

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2027 Budget Estimates

April 2026

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of War (DoW) is approximately \$316,000 for the 2026 Fiscal Year. This includes \$175,000 in expenses and \$141,000 in DoW labor.

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<u>Appropriations Summary</u>	<u>FY 2025 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2027 Request</u>
Operation and Maintenance, Army	62,402.0	953.5	-5,820.2	57,535.3	771.6	5,807.8	64,114.7

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 2027 budget request directly implements key Defense priorities to rebuild the military, reestablish deterrence, and restore the warrior ethos, while continuing reform and optimization efforts. This funding is critical for transforming the Army into a leaner, more lethal force aligned with the 2026 National Defense Strategy.

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 War's contribution to the North Atlantic Treaty Organization; and Army Combatant Command Support Agency (CCSA) responsibilities.

This request supports a FY 2027 Total Army strength of **972,300** Soldiers across the three components (Active, Army National Guard, and Army Reserve). OMA funds all training, readiness, and support for 469,000 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2027 request funds 89,634 civilian full-time equivalents (FTEs) providing service-wide support across multiple essential functions.

The FY 2027 OMA budget request of **\$64,115 million** includes **\$772 million** in inflation-driven price increases and results in a net program increase of **\$5,808 million**. This growth reflects crucial investments in support of the National Defense Strategy and the Army's Continuous Transformation initiatives. The increase also includes core readiness and quality of life requirements shifting from mandatory funding in FY 2026 to discretionary funding in FY 2027.

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 Continuous Transformation: Army Continuous Transformation: The U.S. Army continues to implement and refine its Continuous Transformation strategy, a comprehensive effort to build a more lethal, resilient, and globally responsive force for 2030 and beyond. This transformation is not a future concept; it is happening now. By optimizing resources and divesting legacy systems, the Army is generating the trade-space to invest in the key warfighting capabilities required by the 2026 National Defense Strategy.

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Key initiatives funded in the FY 2027 OMA request include:

Force Structure Realignment: Continuing the reorganization of our formations to create greater combat power and lethality. This includes the evolution of Infantry Brigade Combat Teams (IBCTs) and the establishment of additional Multi-Domain Task Forces (MDTFs), which are purpose-built to penetrate and disintegrate enemy anti-access/area denial (A2/AD) networks.

Manning the Transformed Force: Rebuilding the Army's end strength is a foundational element of transformation. This budget request grows the force to better man our formations and reduces manning shortfalls in critical specialties. The OMA appropriation is essential to this effort, as it funds the recruiting, training, and sustainment of these Soldiers, ensuring they are ready to contribute to a more capable and lethal Army.

Optimizing the Enterprise: Streamlining processes and headquarters to improve the speed and effectiveness of decision-making and resource allocation, ensuring the Army remains an agile and responsible steward of taxpayer dollars. In total, the OMA request includes \$-531 million for efficiencies, in the areas of contract services, printing & reproduction, supplies & materials, travel, and the civilian workforce.

The FY 2027 request represents a deliberate, phased approach to transformation. It ensures that while we build the Army of tomorrow, we remain the most lethal and ready land force in the world today, prepared to meet any challenge and defend the Nation's interests.

Global Deterrence and Homeland Defense: In FY 2027, the Army's OMA request directly supports the 2026 National Defense Strategy's focus on campaigning and integrated deterrence. This budget prioritizes the Indo-Pacific Theater by increasing funding for the Pacific Deterrence Initiative (PDI) to \$1,565 million. Concurrently, the request sustains critical U.S. military operations, force protection, and deterrence activities in the U.S. Central Command and U.S. European Command Areas of Responsibility. These operations are vital for campaigning, strengthening alliances, and ensuring the global force projection capabilities of the Joint Force. The table below shows PDI funding by Line of Effort:

PDI Line of Effort	FY 2025	FY 2026	FY 2027
Modernized and Strengthened Presence	18.8	12.9	14.4
Improved Logistics & Prepositioning of Eqpt	108.4	85.7	86.3
Building Capabilities of Allies and Partners	0.4	47.7	47.1
Exercises, Training, and Experimentation	420.1	442.0	1,215.2
Infrastructure Improvements	18.3	16.5	193.9
Improve Capabilities for USINDOPACOM	0.0	7.1	7.6
Total PDI	566.0	611.8	1,564.5

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Supporting Combatant Command Priorities: This budget request directly resources the day-to-day activities and forward presence of Army forces assigned to Geographic Combatant Commands (GCC). OMA funding is the primary enabler for persistent campaigning, allowing Army units to participate in joint and multinational exercises, security cooperation events, and partnership-building activities. These engagements increase interoperability with our allies and partners, enhance regional stability, and signal U.S. commitment and resolve, which are foundational to integrated deterrence. This request includes significant funding increases to resource these priorities, the details of which are described within the appropriate sections of this volume.

Homeland Defense: The OMA appropriation is fundamental to the Army's ability to defend the homeland and provide defense support to civil authorities under U.S. Northern Command (USNORTHCOM). This request funds the readiness of units designated for homeland defense missions, including response to natural disasters, domestic emergencies, and consequence management operations. It also funds the deployment, training, and equipping of units mobilized to operationalize and proactively deter threats to National Defense Areas in accordance with Executive Order 14167, Clarifying the Military's Role in Protecting the Territorial Integrity of the United States.

Expansion of Army Prepositioned Stocks: The FY 2027 OMA request makes significant investments in the Total Army Power Projection Equipment (TAP2E) initiative. This strategy enhances global deterrence and responsiveness by positioning combat-ready equipment sets, medical sustainment stocks, and munitions in key strategic regions. Specifically, FY 2027 expands capability in the Indo-Pacific, by establishing Army Prepositioned Stocks-8 (APS-8) in the Southwest Indo-Pacific and increasing APS-5 (Southwest Asia).

This Operation and Maintenance, Army budget request makes the critical investments needed to ensure the Army can answer the Nation's call. It provides for our Soldiers, Civilians, and their Families; it builds readiness for today's challenges; and it resources the transformation required to secure the future. This budget ensures the U.S. Army can compete and win, now and for decades to come.

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

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Mandatory Funding
Operations and Maintenance, ARMY
\$ in Thousands

Table 1: Funding Overview

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Discretionary	62,402,003	57,535,277	64,114,683
Mandatory	147,700	2,905,190	9,464,115
Total	62,549,703	60,440,467	73,578,798

Table 2: Mandatory Breakout

<u>BLI</u>	<u>Bin Title</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
111	Border Support		236,254	
111	Readiness		125,000	
114	INDOPACOM Capabilities		100,000	
116	Border Support		6,476	
121	INDOPACOM Capabilities		255,174	
123	Munitions & Supply Chain		30,300	
123	Readiness		1,390,000	
131	Quality of Life		51,750	
131	Warrior Ethos			403,243
132	Quality of Life		385,000	
132	Readiness		95,000	
132	Warrior Ethos			9,047,379
151	INDOPACOM Capabilities		3,095	
153	Low-Cost Weapons	7,700		
212	INDOPACOM Capabilities		122,141	
212	Low-Cost Weapons		20,000	
333	Quality of Life		30,000	
411	INDOPACOM Capabilities		30,000	
411	Readiness	140,000		

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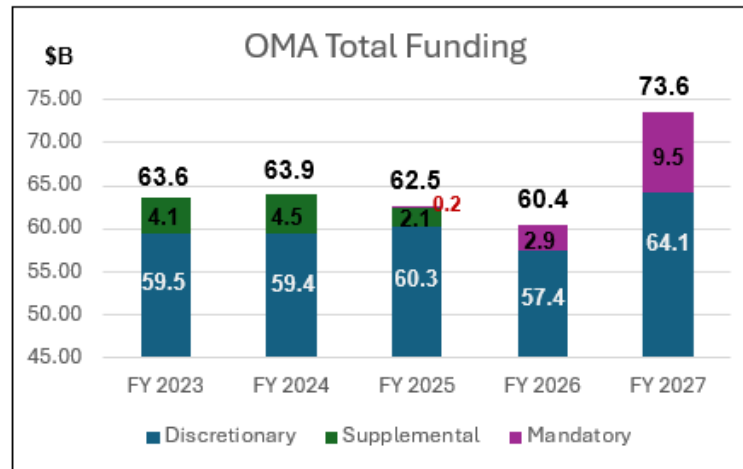
<u>BLI</u>	<u>Bin Title</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
437	Warrior Ethos			13,493
438	Cyber Security		25,000	
Total		147,700	2,905,190	9,464,115

Mandatory Funding Justification

The **FY 2027** request for Operation and Maintenance, Army (OMA) includes \$64,114,683 thousand of discretionary and **\$9,464,115** thousand of mandatory for a total of \$73,578,798 thousand. The mandatory funds \$4,077,673 thousand of facility sustainment, restoration, and modernization (FSRM) to improve barracks facilities across the Army. It also funds \$5,386,442 in FSRM, base operations support (BOS), and engineering support to mitigate poor and failing infrastructure. Funding will provide an enhanced level of sustainment for facilities, as well as prioritizing the restoration and modernization of unaccompanied housing, and other critical facilities across Army installations, including the organic industrial base. This funding is necessary to provide quality housing and operational facilities to Army Soldiers and civilians. Funding improves Quality-of-Life and enhances the Warrior Ethos by investing in the readiness of our warfighting facilities and infrastructure.

The **FY 2026** spend plan amount for OMA includes \$57,535,277 thousand in discretionary and **\$2,905,190** thousand in mandatory for a total of \$60,440,467 thousand.

The **FY 2025** spend plan amount for OMA includes \$62,402,003 thousand in discretionary and **\$147,700** thousand in mandatory for a total of \$62,549,703 thousand.



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Operating Forces (BA-01)	41,409.5	649.1	-3,487.8	38,570.7	845.2	3,253.6	42,669.5

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 provide 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 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 2027 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 2027 accounts for force structure changes through Continuous Transformation.

After accounting for inflationary price growth of **\$845 million** there is an overall increase to programs of **\$3,254 million**. Major program changes include:

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Strengthening Deterrence and Global Campaigning. In FY 2027, the Army provides significant increased funding for Pacific Deterrence Initiative (PDI), a portion of which is due to transfers into OMA from the Military Construction, Army and the Research, Development, Test, & Evaluation, Army appropriations. These transfers provide installation services and infrastructure support for Kwajalein Atoll. This funding, along with sustained resources for operations in the U.S. CENTCOM and U.S. EUCOM areas of responsibility, enables persistent campaigning, enhances interoperability with allies, and provides a credible deterrent force.

Resourcing Army Transformation: Continuous Transformation and force structure changes result in both strategic realignments and investments in new capabilities, including Counter-Small Unmanned Aircraft Systems (C-sUAS) Batteries, Reconnaissance Companies for Mobile Brigade Combat Teams (MBCTs), force structure for the Multi-Domain Task Force (MDTF), Field Artillery/Air Defense Artillery evolution, and Engineer reorganization. Funding is reduced for Gray Eagle operations and sustainment, and through the inactivation of select Combat Service Support Battalions, Engineer Battalions, a Signal Company, and Mobile Protected Firepower (MPF) detachments, and the conversion of a Combat Aviation Brigade.

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 2027 budget funds ground unit Operating Tempo (OPTEMPO) at 1,299 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 the Global Force Management Allocation Plan (GFMAP) and projected force structure adjustments, there are net overall increases to home station training.

There is home station training / growth throughout OPTEMPO SAGs for combat and tactical vehicle repair parts and in support of increased Army end strength.

This request maintains 22 BCT-level CTC rotations and maintains the Active/National Guard mix as in FY 2026. The CTC program does have reductions due to one-time FY 2026 modernization requirements.

Air Operations / Flying Hour Program: The FY 2027 budget funds 166,000 Flying Hours (10.3 hours per crew per month), which is an increase from FY 2026 (8.2 H/C/M), and provides sufficient resources to train and sustain Combat Aviation Brigades at required readiness levels to support GFMAP requirements.

Depot Maintenance: The FY 2027 request includes a significant increase to the depot maintenance program. This growth primarily restores discretionary funding for requirements that were covered by mandatory funding in FY 2026. The program also includes real growth for Combat Vehicles, Next Generation Command and Control systems, and Operational Readiness Program, partially offset by a decrease for Aviation based on induction forecasts.

Installation Readiness and Services: The Army's FY 2027 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 2027. BOS stays relatively flat overall, including increases to support mitigation of poor and failing facilities, utilities, and environmental programs; increases are partially offset by decreases for facility operations, information technology (IT) services management, and logistic operations, but BOS overall remains funded to 95% of requirements. Within Facility Sustainment, Restoration, and Modernization the Army continues to prioritize the

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modernization of barracks with significant investments. Mandatory funding, not covered in this volume, provides additional funding for barracks improvements and to mitigate poor and failing facilities. The discretionary budget funds facility sustainment to 65 percent of the Department of War Facility Sustainment Model. Mandatory funding brings the facility sustainment funding to 91 percent.

Combatant Commands: This budget request directly resources the day-to-day activities and forward presence of Army forces assigned to Geographic Combatant Commands (GCC). OMA funding is the primary enabler for persistent campaigning, allowing Army units to participate in joint and multinational exercises, security cooperation events, and partnership-building activities. These engagements increase interoperability with our allies and partners, enhance regional stability, and signal U.S. commitment and resolve, which are foundational to integrated deterrence. This request includes significant funding increases to resource these priorities, the details of which are described within the appropriate sections of this volume.

Efficiencies within BA 01 total to **\$-259 million** for contract services, supplies and materials, travel, and civilian workforce optimization.

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Mobilization (BA-02)	1,069.0	-44.6	-555.5	468.9	12.7	700.9	1,182.5

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 **\$13 million**, BA 02 grows significantly by **\$701 million**. This increase is driven almost entirely by strategic investments in the Army's global prepositioned stocks.

The FY 2027 OMA request makes major investments in the Total Army Power Projection Equipment (TAP2E) initiative. TAP2E enhances global deterrence and responsiveness by positioning combat-ready equipment sets, medical sustainment stocks, and munitions in key strategic regions. The primary focus of this budget is increasing posture in the Indo-Pacific, which directly aligns with the National Defense Strategy.

Establishing APS-8 (Indo-Pacific): This budget funds the establishment of Army Prepositioned Stocks-8 in the Southwest Indo-Pacific, including initial operating costs and a Care of Supplies in Storage (COSIS) contract. This ensures a credible, combat-configured equipment set is immediately available to the Combatant Commander, drastically reducing deployment timelines in a crisis.

Sustaining APS-2 (Europe): The request also increases funding for the comprehensive maintenance and care of existing stocks, such as APS-2 in Europe, through COSIS contracts.

Together, these TAP2E investments ensure that forward-positioned assets are maintained at the highest state of readiness, providing a tangible deterrent to adversaries and a rapid response capability for the Joint Force.

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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<u>Budget Activity</u>	<u>FY 2025 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2027 Request</u>
Training and Recruiting (BA-03)	6,033.3	99.2	-766.6	5,365.9	96.9	163.9	5,626.7

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 institutional training base is the keystone of Army readiness. It develops technically and tactically proficient Soldiers and leaders who are prepared to navigate the complexities of a joint, interagency, intergovernmental, and multinational environment.

Overall, after accounting for inflationary price growth of **\$97 million** the programs increase moderately by **\$164 million**. This growth is primarily directed at training more Soldiers to support higher end strength and expanding the JROTC program, partially offset by efficiencies and strategic realignments.

Investing in People and Training:

Supporting Army End Strength: This budget directly supports Army end strength growth by funding increased student attendance at Advanced Individual Training (AIT), particularly for critical Military Occupational Specialties (MOS). It also provides resources for the institutional training base (instructors and schoolhouse costs) to establish new AIT courses and manage the overall higher student load.

Junior Reserve Officers' Training Corps (JROTC): Funding increases to allow for the expansion of 40 JROTC programs in FY 2027. This growth also reverses reductions made in FY 2026, restoring funding for instructors, materials, and equipment.

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Realignments and Efficiencies:

Recruiting and Advertising: Following a significant investment in FY 2026 to establish the new Army Recruiting Enterprise, the FY 2027 budget reflects a planned reduction in advertising and research efforts, particularly within paid media. The Army will leverage data-driven strategies and a refined marketing approach to sustain recruiting momentum.

MEPCOM Transfer: This budget activity reflects the transfer of the U.S. Military Entrance Processing Command (USMEPCOM) from the Army to the Defense Human Resources Activity (DHRA), resulting in a corresponding funding reduction in OMA.

Efficiencies: Across BA-03, targeted efficiencies for contract services, printing, supplies, travel, and civilian workforce optimization generate savings of \$166 million.

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Administration and Servicewide Activities (BA-04)	13,890.3	249.9	-1,010.4	13,129.9	-183.2	1,689.4	14,636.0

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

The Administration and Servicewide Activities budget activity provides funds for the administration, logistics, communications, and other Servicewide support functions required to support 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 War's contribution to the North Atlantic Treaty Organization (NATO) and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for price changes of **\$-183 million**, the programs in this budget activity increase by **\$1,689 million**. This growth is driven by significant investments in intelligence programs, strategic logistics, enterprise IT, and support to NATO.

Investing in Intelligence and Security:

Security Programs: The FY 2027 request includes significant growth to support Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) for U.S. Africa Command and U.S. Southern Command. The budget also increases funding for other intelligence activities, support systems, and networks.

Personnel Security: Funding grows to meet Triggered Enhanced Subject Interview (TESI) requirements and to support the continuous vetting of national security and low-risk suitability populations, strengthening the integrity of the force.

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Enhancing Global Logistics:

This request makes key investments in logistics to support Army Continuous Transformation and global readiness. Growth in Second Destination Transportation is required to move equipment as the force reorganizes. Additionally, there are significant increases for ammunition management to support the distribution, receipt of new production, and storage of Joint Service conventional ammunition, ensuring sustained operational readiness for the Joint Force.

Modernizing Enterprise IT and Communications:

FY 2027 includes increases for Enterprise Identity, Credential, and Access Management, a cornerstone of the Army's adherence to Zero Trust security principles. Funding is also increased for the comprehensive modernization of digital records and storage systems.

Investing in Strategic Capabilities and Alliances:

Artificial Intelligence (AI): The budget reflects significant growth to accelerate the integration and scaling of AI, with a specific focus on Project ARIA (Army Rapid Implementation of Artificial Intelligence).

North Atlantic Treaty Organization (NATO): To demonstrate our commitment to our allies, this budget includes a significant funding increase for the NATO military budget that meets NATO common funding commitments. The FY 2027 request fully funds the NATO Military Budget requirement (\$756.7 million) as part of the United States' common funding requirement.

Efficiencies: BA-04 accounts for \$107 million in savings from efficiencies in contract services, supplies, travel, and civilian workforce optimization.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Introductory Statement (Appropriation Highlights)
(\$ In Millions)

<u>Strategic Readiness</u>	<u>FY 2025 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2027 Request</u>
Total Strategic Readiness	24,817.2	368.2	-4,942.1	20,243.4	513.0	3,551.0	24,307.4

Description of Strategic Readiness Financed:

The Army's FY 2027 Operation and Maintenance (OMA) readiness budget is fundamental to achieving the objectives outlined in the 2026 National Defense Strategy (NDS). This funding directly generates combat credible land power by focusing on two core defense priorities: Rebuilding the Military and Reestablishing Deterrence.

Readiness resources are laser-focused on building and sustaining proficiency in core warfighting tasks, from the individual Soldier to the Brigade Combat Team (BCT) level and above. This budget underpins the Army's Continuous Transformation efforts by ensuring that as the force reorganizes and modernizes, it simultaneously maintains the highest possible state of readiness.

The FY 2027 readiness request, a subset of BA-01, totals **\$24,307** million. After accounting for **\$513 million** in price changes, this represents a net program increase of **\$3,551 million**. The following sections articulate how these readiness investments directly support these two key defense priorities.

Priority 1: Rebuild the Military

This priority focuses on restoring the foundational warfighting readiness of the force. OMA readiness funding rebuilds the military by resourcing the rigorous training, expert maintenance, and critical support systems that generate lethal and resilient combat formations.

- Investing in Foundational Training: The request increases funding for Home Station Training, resourcing unit OPTEMPO at 1,299 Composite Training Miles. This provides the fuel, repair parts, and ammunition for units to achieve and sustain proficiency in their core warfighting tasks. It also funds the increased training requirements associated with growing the Army's end strength and the activation of new formations like c-UAS batteries, modernized ADA units, and transformed BCTs.
- Restoring Aviation Readiness: The budget significantly increases the Flying Hour Program to 166,000 hours (10.3 hrs/crew/month). This investment is critical to rebuilding the readiness of our Combat Aviation Brigades, ensuring they are prepared to meet global force projection requirements.
- Improving Equipment Readiness: This request makes a substantial investment in Depot Maintenance, which includes restoring discretionary funding that was covered by a one-time mandatory provision in FY 2026. This funding directly reduces the backlog of non-mission capable equipment, overhauls combat vehicles and command-and-control systems, and ensures our formations have the combat-ready equipment necessary for training and deployment.

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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(\$ In Millions)

- **Modernizing Training Systems:** The budget increases funding for Training Support Systems (TSS) and Commercial Satellite Air Time for Next Generation Command and Control (NGC2). These investments ensure our Soldiers and leaders can train using modern systems and are prepared to fight and win in a contested, information-degraded environment.

Priority 2: Reestablish Deterrence

This priority focuses on projecting credible combat strength to discourage aggression and assure our partners. OMA readiness funding reestablishes deterrence by enabling the Army to campaign globally, demonstrate capability in priority theaters, and support joint, interagency, and multinational operations.

- **Campaigning in the Indo-Pacific:** The budget increases funding for the Pacific Deterrence Initiative (PDI), specifically for joint and multinational exercises. These events allow U.S. Army forces to train alongside key allies, build interoperability and trust, and signal an unambiguous commitment to regional security, which is the cornerstone of integrated deterrence.
- **Supporting Homeland Defense:** The request funds the readiness of units assigned to support the U.S. southwest border security mission. By providing resources for this critical homeland defense operation, the Army demonstrates its capacity to secure the nation while simultaneously projecting strength abroad.

Collectively, these readiness investments ensure the Army is resourced to meet its global mission requirements and remains fully aligned with the strategic imperatives of the National Defense Strategy. Ultimately, this request builds and sustains a more lethal, responsive, and resilient land force for the Nation.

The FY 2027 request for Readiness includes \$24,307,447 thousand of discretionary and \$0 thousand of mandatory (reconciliation) for a total of \$24,307,447 thousand to directly support warfighters' readiness.

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Operation and Maintenance, Army
Total Obligation Authority
(Dollars in Thousands)

<u>2020A Operation and Maintenance, Army</u>	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
TOTAL, BA 01: Operating Forces	41,417,156	38,570,702	2,678,049	41,248,751	42,669,505	9,450,622	52,120,127
TOTAL, BA 02: Mobilization	1,068,951	468,866	142,141	611,007	1,182,483		1,182,483
TOTAL, BA 03: Training and Recruiting	6,033,290	5,365,850	30,000	5,395,850	5,626,674		5,626,674
TOTAL, BA 04: Administration and Service-wide Activities	14,030,306	13,129,859	55,000	13,184,859	14,636,021	13,493	14,649,514
Total Operation and Maintenance, Army	62,549,703	57,535,277	2,905,190	60,440,467	64,114,683	9,464,115	73,578,798
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2020A 111 Maneuver Units	5,576,935	4,401,507	361,254	4,762,761	5,309,790		5,309,790
2020A 112 Modular Support Brigades	186,224	219,978		219,978	375,682		375,682
2020A 113 Echelons Above Brigade	833,698	879,419		879,419	1,193,028		1,193,028
2020A 114 Theater Level Assets	2,556,623	2,195,156	100,000	2,295,156	2,395,049		2,395,049
2020A 115 Land Forces Operations Support	1,115,390	1,299,299		1,299,299	1,273,674		1,273,674
2020A 116 Aviation Assets	2,065,586	1,708,884	6,476	1,715,360	1,930,557		1,930,557
Total Land Forces	12,334,456	10,704,243	467,730	11,171,973	12,477,780		12,477,780
<u>Land Forces Readiness</u>							
2020A 121 Force Readiness Operations Support	8,634,635	7,092,855	255,174	7,348,029	7,186,195		7,186,195
2020A 122 Land Forces Systems Readiness	561,814	565,872		565,872	888,277		888,277
2020A 123 Land Forces Depot Maintenance	1,360,596	152,404	1,420,300	1,572,704	2,022,115		2,022,115
2020A 124 Medical Readiness	922,071	836,470		836,470	786,815		786,815
Total Land Forces Readiness	11,479,116	8,647,601	1,675,474	10,323,075	10,883,402		10,883,402
<u>Land Forces Readiness Support</u>							
2020A 131 Base Operations Support	10,281,391	10,264,056	51,750	10,315,806	10,390,174	403,243	10,793,417
2020A 132 Facilities Sustainment, Restoration & Modernization	4,260,444	6,180,594	480,000	6,660,594	5,435,364	9,047,379	14,482,743
2020A 133 Management and Operational Headquarters	313,112	260,867		260,867	287,812		287,812
2020A 135 Additional Activities	294,833	371,527		371,527	383,610		383,610
2020A 137 RESET	314,141	111,688		111,688	117,880		117,880
Total Land Forces Readiness Support	15,463,921	17,188,732	531,750	17,720,482	16,614,840	9,450,622	26,065,462

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Fiscal Year (FY) 2027 Budget Estimates Submission
Operation and Maintenance, Army
Total Obligation Authority
(Dollars in Thousands)

<u>2020A Operation and Maintenance, Army</u>	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
<u>Combatant Command Support</u>							
2020A 141 US Africa Command	423,527	432,596		432,596	693,812		693,812
2020A 142 US European Command	361,423	403,379		403,379	510,862		510,862
2020A 143 US Southern Command	272,614	225,546		225,546	464,769		464,769
2020A 144 US Forces Korea	70,738	77,049		77,049	77,775		77,775
Total Combatant Command Support	1,128,302	1,138,570		1,138,570	1,747,218		1,747,218
<u>Cyberspace Activities</u>							
2020A 151 Cyberspace Activities - Cyberspace Operations	414,156	331,467	3,095	334,562	366,311		366,311
2020A 153 Cyberspace Activities - Cybersecurity	597,205	560,089		560,089	579,954		579,954
Total Cyberspace Activities	1,011,361	891,556	3,095	894,651	946,265		946,265
Total, BA 01: Operating Forces	41,417,156	38,570,702	2,678,049	41,248,751	42,669,505	9,450,622	52,120,127
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
2020A 211 Strategic Mobility	530,028	134,892		134,892	53,602		53,602
2020A 212 Army Prepositioned Stocks	534,694	330,812	142,141	472,953	1,125,709		1,125,709
2020A 213 Industrial Preparedness	4,229	3,162		3,162	3,172		3,172
Total Working Capital Fund	1,068,951	468,866	142,141	611,007	1,182,483		1,182,483
Total, BA 02: Mobilization	1,068,951	468,866	142,141	611,007	1,182,483		1,182,483
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
2020A 311 Officer Acquisition	200,092	172,424		172,424	193,530		193,530
2020A 312 Recruit Training	76,530	78,929		78,929	70,431		70,431
2020A 313 One Station Unit Training	92,356	88,033		88,033	96,115		96,115
2020A 314 Senior Reserve Officers Training Corps	563,108	487,830		487,830	503,896		503,896
Total Accession Training	932,086	827,216		827,216	863,972		863,972

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates Submission
Operation and Maintenance, Army
Total Obligation Authority
(Dollars in Thousands)

<u>2020A Operation and Maintenance, Army</u>	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
<u>Basic Skill and Advanced Training</u>							
2020A 321 Specialized Skill Training	1,073,977	944,897		944,897	1,204,230		1,204,230
2020A 322 Flight Training	1,452,130	1,359,850		1,359,850	1,381,437		1,381,437
2020A 323 Professional Development Education	199,784	196,315		196,315	201,481		201,481
2020A 324 Training Support	733,580	550,300		550,300	609,925		609,925
Total Basic Skill and Advanced Training	3,459,471	3,051,362		3,051,362	3,397,073		3,397,073
<u>Recruiting, Other Training & Education</u>							
2020A 331 Recruiting and Advertising	768,536	720,864		720,864	712,092		712,092
2020A 332 Examining	202,505	177,666		177,666			
2020A 333 Off-Duty and Voluntary Education	249,022	181,211	30,000	211,211	216,256		216,256
2020A 334 Civilian Education and Training	217,807	216,863		216,863	218,683		218,683
2020A 335 Junior Reserve Officer Training Corps	203,863	190,668		190,668	218,598		218,598
Total Recruiting, Other Training & Education	1,641,733	1,487,272	30,000	1,517,272	1,365,629		1,365,629
Total, BA 03: Training and Recruiting	6,033,290	5,365,850	30,000	5,395,850	5,626,674		5,626,674
<u>Budget Activity 04: Administration and Service-wide Activities</u>							
2020A 411 Classified Programs	2,531,931	2,398,023	30,000	2,428,023	3,457,587		3,457,587
Total	2,531,931	2,398,023	30,000	2,428,023	3,457,587		3,457,587
<u>Logistics Operations</u>							
2020A 421 Servicewide Transportation	1,001,404	1,236,070		1,236,070	1,483,938		1,483,938
2020A 422 Central Supply Activities	919,906	710,581		710,581	703,829		703,829
2020A 423 Logistic Support Activities	756,634	560,110		560,110	634,879		634,879
2020A 424 Ammunition Management	409,906	344,948		344,948	525,732		525,732
Total Logistics Operations	3,087,850	2,851,709		2,851,709	3,348,378		3,348,378
<u>Servicewide Support</u>							
2020A 431 Administration	508,651	405,425		405,425	402,276		402,276
2020A 432 Servicewide Communications	1,847,614	2,466,407		2,466,407	2,252,914		2,252,914
2020A 433 Manpower Management	386,337	299,686		299,686	324,069		324,069
2020A 434 Other Personnel Support	935,359	853,139		853,139	961,851		961,851
2020A 435 Other Service Support	2,359,327	2,026,776		2,026,776	2,179,562		2,179,562
2020A 436 Army Claims Activities	191,151	183,611		183,611	139,480		139,480

DEPARTMENT OF THE ARMY
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Total Obligation Authority
(Dollars in Thousands)

<u>2020A Operation and Maintenance, Army</u>	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
2020A 437 Real Estate Management	288,658	294,205		294,205	308,271	13,493	321,764
2020A 438 Financial Management and Audit Readiness	526,444	618,471	25,000	643,471	434,778		434,778
2020A 43Q Def Acquisition Workforce Development Account	38,153	36,510		36,510	37,654		37,654
Total Servicewide Support	7,081,694	7,184,230	25,000	7,209,230	7,040,855	13,493	7,054,348
<u>Support of Other Nations</u>							
2020A 441 International Military Headquarters	594,420	664,510		664,510	760,520		760,520
2020A 442 Misc. Support of Other Nations	36,920	31,387		31,387	28,681		28,681
Total Support of Other Nations	631,340	695,897		695,897	789,201		789,201
<u>Closed Account Adjustments</u>							
2020A 451 Closed Account Adjustments	83,106						
2020A 471 Foreign Currency Fluctuation	39,475						
2020A 493 Defense Environmental Restoration Account	520,259						
Total Closed Account Adjustments	642,840						
<u>Judgment Fund</u>							
2020A 461 Judgment Fund	4,992						
Total Judgment Fund	4,992						
<u>Collections</u>							
2020A 482 Energy Savings	45,596						
2020A 483 Agricultural and Grazing Program	4,063						
Total Collections	49,659						
Total, BA 04: Administration and Service-wide Activities	14,030,306	13,129,859	55,000	13,184,859	14,636,021	13,493	14,649,514
Total Operation and Maintenance, Army	62,549,703	57,535,277	2,905,190	60,440,467	64,114,683	9,464,115	73,578,798

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>12,334,456</u>	<u>10,704,243</u>	<u>12,477,780</u>
2020A 111 Maneuver Units	5,576,935	4,401,507	5,309,790
2020A 112 Modular Support Brigades	186,224	219,978	375,682
2020A 113 Echelons Above Brigade	833,698	879,419	1,193,028
2020A 114 Theater Level Assets	2,556,623	2,195,156	2,395,049
2020A 115 Land Forces Operations Support	1,115,390	1,299,299	1,273,674
2020A 116 Aviation Assets	2,065,586	1,708,884	1,930,557
<u>Land Forces Readiness</u>	<u>11,479,116</u>	<u>8,647,601</u>	<u>10,883,402</u>
2020A 121 Force Readiness Operations Support	8,634,635	7,092,855	7,186,195
2020A 122 Land Forces Systems Readiness	561,814	565,872	888,277
2020A 123 Land Forces Depot Maintenance	1,360,596	152,404	2,022,115
2020A 124 Medical Readiness	922,071	836,470	786,815
<u>Land Forces Readiness Support</u>	<u>15,463,921</u>	<u>17,188,732</u>	<u>16,614,840</u>
2020A 131 Base Operations Support	10,281,391	10,264,056	10,390,174
2020A 132 Sustainment, Restoration and Modernization	4,260,444	6,180,594	5,435,364
2020A 133 Management and Operational Headquarters	313,112	260,867	287,812
2020A 135 Additional Activities	294,833	371,527	383,610
2020A 137 Reset	314,141	111,688	117,880
<u>Combatant Command Support</u>	<u>1,128,302</u>	<u>1,138,570</u>	<u>1,747,218</u>
2020A 141 U.S. Africa Command	423,527	432,596	693,812
2020A 142 U.S. European Command	361,423	403,379	510,862
2020A 143 U.S. Southern Command	272,614	225,546	464,769
2020A 144 U.S. Forces Korea	70,738	77,049	77,775

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>Cyber Activities</u>	<u>1,003,661</u>	<u>891,556</u>	<u>946,265</u>
2020A 151 Cyber Activities - Cyberspace Operations	414,156	331,467	366,311
2020A 153 Cyber Activities - Cybersecurity	589,505	560,089	579,954
TOTAL BA 01: Operating Forces	41,409,456	38,570,702	42,669,505
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>1,068,951</u>	<u>468,866</u>	<u>1,182,483</u>
2020A 211 Strategic Mobility	530,028	134,892	53,602
2020A 212 Army Prepositioned Stocks	534,694	330,812	1,125,709
2020A 213 Industrial Preparedness	4,229	3,162	3,172
TOTAL BA 02: Mobilization	1,068,951	468,866	1,182,483
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>932,086</u>	<u>827,216</u>	<u>863,972</u>
2020A 311 Officer Acquisition	200,092	172,424	193,530
2020A 312 Recruit Training	76,530	78,929	70,431
2020A 313 One Station Unit Training	92,356	88,033	96,115
2020A 314 Senior Reserve Officer Training Corps	563,108	487,830	503,896
<u>Basic Skill and Advanced Training</u>	<u>3,459,471</u>	<u>3,051,362</u>	<u>3,397,073</u>
2020A 321 Specialized Skill Training	1,073,977	944,897	1,204,230
2020A 322 Flight Training	1,452,130	1,359,850	1,381,437
2020A 323 Professional Development Education	199,784	196,315	201,481
2020A 324 Training Support	733,580	550,300	609,925
<u>Recruiting and Other Training and Education</u>	<u>1,641,733</u>	<u>1,487,272</u>	<u>1,365,629</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
2020A 331 Recruiting and Advertising	768,536	720,864	712,092
2020A 332 Examining	202,505	177,666	0
2020A 333 Off-Duty and Voluntary Education	249,022	181,211	216,256
2020A 334 Civilian Education and Training	217,807	216,863	218,683
2020A 335 Junior Reserve Officer Training Corps	203,863	190,668	218,598
TOTAL BA 03: Training and Recruiting	6,033,290	5,365,850	5,626,674
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,391,931</u>	<u>2,398,023</u>	<u>3,457,587</u>
2020A 411 Security Programs	2,391,931	2,398,023	3,457,587
<u>Logistics Operations</u>	<u>3,087,850</u>	<u>2,851,709</u>	<u>3,348,378</u>
2020A 421 Servicewide Transportation	1,001,404	1,236,070	1,483,938
2020A 422 Central Supply Activities	919,906	710,581	703,829
2020A 423 Logistic Support Activities	756,634	560,110	634,879
2020A 424 Ammunition Management	409,906	344,948	525,732
<u>Servicewide Support</u>	<u>7,081,694</u>	<u>7,184,230</u>	<u>7,040,855</u>
2020A 431 Administration	508,651	405,425	402,276
2020A 432 Servicewide Communications	1,847,614	2,466,407	2,252,914
2020A 433 Manpower Management	386,337	299,686	324,069
2020A 434 Other Personnel Support	935,359	853,139	961,851
2020A 435 Other Service Support	2,359,327	2,026,776	2,179,562
2020A 436 Army Claims	191,151	183,611	139,480
2020A 437 Other Construction Support and Real Estate Management	288,658	294,205	308,271
2020A 438 Financial Improvement and Audit Readiness (FIAR)	526,444	618,471	434,778
2020A 43Q Defense Acquisition Workforce Development Fund	38,153	36,510	37,654

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Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>Support of Other Nations</u>	<u>631,340</u>	<u>695,897</u>	<u>789,201</u>
2020A 441 International Military Headquarters	594,420	664,510	760,520
2020A 442 Miscellaneous Support of Other Nations	36,920	31,387	28,681
<u>Year of Execution SAGs</u>	<u>697,491</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	83,106	0	0
2020A 461 Judgment Fund	4,992	0	0
2020A 471 Foreign Currency Fluctuation	39,475	0	0
2020A 482 Energy Savings	45,596	0	0
2020A 483 Agricultural and Grazing Program	4,063	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	520,259	0	0
TOTAL BA 04: Administration and Servicewide Activities	13,890,306	13,129,859	14,636,021
Total Operation and Maintenance, Army	62,402,003	57,535,277	64,114,683

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2025</u> <u>Program</u>	<u>FC</u> <u>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>FC</u> <u>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 2027</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,950,038	0	1.28%	165,752	-2,221,793	10,893,997	0	0.28%	30,504	72,033	10,996,534
0103	WAGE BOARD	550,360	0	1.28%	7,040	-114,246	443,154	0	0.28%	1,234	4,546	448,934
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	172,759	-5,509	1.28%	2,133	-33,780	135,603	54	0.28%	377	2,874	138,908
0105	SEPARATION LIABILITY (FNDH)	867	0	2.90%	25	-892	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	6,259	0	2.90%	182	-6,441	0	0	2.10%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	7,042	0	2.90%	204	4,907	12,153	0	2.10%	255	-4,555	7,853
0111	DISABILITY COMPENSATION	64,538	0	2.90%	1,872	18,497	84,907	0	2.10%	1,783	-13,494	73,196
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,751,863	-5,509		177,208	-2,353,748	11,569,814	54		34,153	61,404	11,665,425
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,980,450	0	2.10%	41,589	-768,453	1,253,586	0	2.10%	26,325	144,551	1,424,462
0399	TOTAL TRAVEL	1,980,450	0		41,589	-768,453	1,253,586	0		26,325	144,551	1,424,462
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	623,028	0	1.10%	6,849	116,923	746,800	-12	-7.08%	-52,870	25,803	719,721
0411	ARMY SUPPLY	5,967,568	0	1.70%	101,444	-904,594	5,164,418	0	6.69%	345,494	727,811	6,237,723
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	1,968	1,968	0	2.13%	42	0	2,010
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.78%	0	3,114	3,114	0	4.54%	141	0	3,255
0416	GSA MANAGED SUPPLIES AND MATERIALS	80,262	0	2.10%	1,684	29,518	111,464	0	2.10%	2,342	10,809	124,615
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	235	235	0	2.10%	5	0	240
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	350,222	0	-4.67%	-16,354	-40,135	293,733	0	4.17%	12,248	2,026	308,007
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	128,172	0	-4.77%	-6,108	-43,466	78,598	0	4.78%	3,755	51,846	134,199
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	7,732	0	-4.00%	-309	-4,181	3,242	0	2.97%	96	-594	2,744
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	218,448	0	-6.80%	-14,851	584,490	788,087	0	18.23%	143,667	122,041	1,053,795
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,375,432	0		72,355	-256,128	7,191,659	-12		454,920	939,742	8,586,309
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	681,413	0	-4.28%	-29,162	-88,366	563,885	0	-1.27%	-7,159	65,399	622,125

DEPARTMENT OF THE ARMY
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Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2025</u> <u>Program</u>	<u>FC</u> <u>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>FC</u> <u>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 2027</u> <u>Program</u>
0507	GSA MANAGED EQUIPMENT	42,989	0	2.10%	900	-3,241	40,648	0	2.10%	853	19,662	61,163
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	724,402	0		-28,262	-91,607	604,533	0		-6,306	85,061	683,288
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	957,143	0	-4.68%	-44,793	-484,181	428,169	0	-0.38%	-1,628	1,213,409	1,639,950
0603	DLA DISTRIBUTION	0	0	-20.20%	0	0	0	0	9.43%	0	8,871	8,871
0610	NAVAL AIR WARFARE CENTER	0	0	1.47%	0	2,118	2,118	0	7.16%	152	-116	2,154
0633	DLA DOCUMENT SERVICES	26,843	0	0.02%	2	-3,894	22,951	0	3.30%	754	-1,197	22,508
0647	DISA ENTERPRISE COMPUTING CENTERS	54,409	0	2.00%	1,087	303,041	358,537	0	-4.00%	-14,341	57,615	401,811
0650	ENTERPRISE SPACE ACTIVITY GROUP - COMM SATELLITE	0	0	5.60%	0	183,025	183,025	0	0.00%	0	96,145	279,170
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	6.59%	0	8	8	0	-1.70%	0	0	8
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	372,688	0	-8.00%	-29,815	54,555	397,428	0	0.00%	0	-42,459	354,969
0672	PRMRF PURCHASES	120,519	0	-6.46%	-7,786	12,216	124,949	0	2.30%	2,874	-452	127,371
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	151,948	0	-0.70%	-1,061	-11,220	139,667	0	-1.17%	-1,633	17,100	155,134
0678	DISA IT CONTRACTING SERVICES	797,243	0	0.00%	0	401,056	1,198,299	0	0.00%	0	120,407	1,318,706
0679	COST REIMBURSABLE PURCHASES	17,698	0	2.10%	371	-5,894	12,175	0	2.10%	255	3,043	15,473
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	48,083	0	-1.68%	-808	916	48,191	0	1.14%	549	0	48,740
0683	PURCHASE FROM DWCF DCSA	278,233	0	11.79%	32,804	85,073	396,110	0	0.00%	0	85,630	481,740
0691	DFAS FINANCIAL OPERATIONS (ARMY)	432,780	0	-1.53%	-6,622	71,778	497,936	0	3.12%	15,535	-10,091	503,380
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,257,587	0		-56,621	608,613	3,809,579	0		2,517	1,547,905	5,360,001
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	16,628	0	17.50%	2,910	425,032	444,570	0	-19.64%	-87,312	85,293	442,551
0703	JCS EXERCISES	0	0	17.50%	0	515	515	0	-19.64%	-101	992	1,406
0705	AMC CHANNEL CARGO	4,166	0	74.80%	3,116	56,976	64,258	0	-1.99%	-1,278	2,264	65,244
0706	AMC CHANNEL PASSENGER	0	0	86.40%	0	15,786	15,786	0	-47.20%	-7,451	4,730	13,065
0708	MSC CHARTERED CARGO	171,258	0	2.10%	3,596	126,092	300,946	0	2.10%	6,321	3,466	310,733
0718	SDDC LINER OCEAN TRANSPORTATION	77,605	0	33.70%	26,153	232,985	336,743	0	-27.78%	-93,545	62,316	305,514

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		FY 2025	FC	Price	Price	Program	FY 2026	FC	Price	Price	Program	FY 2027
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
0719	SDDC CARGO OPERATION (PORT HANDLING)	167,965	0	26.00%	43,670	207,574	419,209	0	-60.78%	-254,796	119,220	283,633
0720	DCS POUNDS DELIVERED	1,634	0	45.24%	739	-219	2,154	0	19.59%	422	0	2,576
0722	MSC AFLOAT PREPOSITIONING ARMY	267,291	0	-21.40%	-57,201	-210,090	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,061,173	0	2.10%	64,284	-1,290,064	1,835,393	0	2.10%	38,541	776,475	2,650,409
0799	TOTAL TRANSPORTATION	3,767,720	0		87,267	-435,413	3,419,574	0		-399,199	1,054,756	4,075,131
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	469,744	-2,458	2.90%	13,551	-56,262	424,575	33,715	2.10%	9,624	-17,872	450,042
0912	RENTAL PAYMENTS TO GSA (SLUC)	101,459	0	2.10%	2,129	68,333	171,921	0	2.10%	3,609	-62,276	113,254
0913	PURCHASED UTILITIES (NON-FUND)	935,430	0	2.10%	19,643	-48,163	906,910	0	2.10%	19,040	74,827	1,000,777
0914	PURCHASED COMMUNICATIONS (NON-FUND)	869,812	0	2.10%	18,262	-304,062	584,012	0	2.10%	12,265	213,980	810,257
0915	RENTS (NON-GSA)	718,332	0	2.10%	15,085	-211,759	521,658	0	2.10%	10,957	-40,965	491,650
0917	POSTAL SERVICES (U.S.P.S)	7,212	0	2.10%	149	730	8,091	0	2.10%	167	-1,113	7,145
0920	SUPPLIES AND MATERIALS (NON-FUND)	443,744	0	2.10%	9,317	-15,966	437,095	0	2.10%	9,174	66,061	512,330
0921	PRINTING AND REPRODUCTION	119,873	0	2.10%	2,515	29,975	152,363	0	2.10%	3,199	-36,825	118,737
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,311,659	0	2.10%	69,543	-76,330	3,304,872	0	2.10%	69,404	446,823	3,821,099
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,464,465	0	2.10%	135,749	953,294	7,553,508	0	2.10%	158,618	-536,843	7,175,283
0924	PHARMACEUTICAL DRUGS	0	0	4.00%	0	20,478	20,478	0	3.90%	798	5,787	27,063
0925	EQUIPMENT PURCHASES (NON-FUND)	546,732	0	2.10%	11,479	-124,815	433,396	0	2.10%	9,101	46,065	488,562
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	29,548	0	2.10%	620	-4,802	25,366	0	2.10%	532	679	26,577
0928	SHIP MAINTENANCE BY CONTRACT	99,050	0	2.10%	2,080	-99,905	1,225	0	2.10%	25	112,158	113,408
0929	AIRCRAFT REWORKS BY CONTRACT	37	0	2.10%	1	1,328	1,366	0	2.10%	29	41,887	43,282
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	18,050	0	2.10%	378	-12,646	5,782	0	2.10%	122	4,921	10,825
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,119,288	0	2.10%	65,505	-1,199,906	1,984,887	0	2.10%	41,678	-130,935	1,895,630
0933	STUDIES, ANALYSIS, AND EVALUATIONS	383,761	0	2.10%	8,056	-227,141	164,676	0	2.10%	3,458	-14,534	153,600
0934	ENGINEERING AND TECHNICAL SERVICES	851,501	0	2.10%	17,879	-393,106	476,274	0	2.10%	10,004	44,440	530,718
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	19,717	0	2.10%	414	21,374	41,505	0	2.10%	871	80	42,456
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	454,669	0	2.10%	9,549	-129,944	334,274	0	2.10%	7,019	168,988	510,281
0937	LOCALLY PURCHASED FUEL (NON-FUND)	61	0	1.10%	1	520	582	0	-7.08%	-41	422	963

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0950	OTHER COSTS (MILITARY PERSONNEL)	240	0	0.00%	0	-240	0	0	0.00%	0	0	0
0955	MEDICAL CARE	97,911	0	4.00%	3,915	-42,921	58,905	0	3.90%	2,297	-1,008	60,194
0957	LAND AND STRUCTURES	935,492	0	2.10%	19,644	-290,201	664,935	0	2.10%	13,962	70,989	749,886
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	32,618	0	2.10%	682	-6,792	26,508	0	2.10%	557	-3,951	23,114
0960	INTEREST AND DIVIDENDS	3,834	0	2.10%	77	-834	3,077	0	2.10%	65	2	3,144
0964	SUBSISTENCE AND SUPPORT OF PERSONS	222,896	0	2.10%	4,679	51,833	279,408	0	2.10%	5,868	-18,015	267,261
0985	RESEARCH AND DEVELOPMENT CONTRACTS	457	0	0.00%	0	-274	183	0	0.00%	0	79	262
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,087,507	0	2.10%	85,833	-267,571	3,905,769	0	2.10%	82,019	387,907	4,375,695
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	531,963	0	2.10%	11,172	66,614	609,749	0	2.10%	12,805	79,880	702,434
0989	OTHER SERVICES	4,366,932	0	2.10%	91,707	-111,702	4,346,937	0	2.10%	91,290	580,266	5,018,493
0990	IT CONTRACT SUPPORT SERVICES	1,815,765	0	2.10%	38,134	-43,041	1,810,858	0	2.10%	38,022	512,718	2,361,598
0991	FOREIGN CURRENCY VARIANCE	39,475	0	2.10%	829	-40,304	0	0	2.10%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	445,255	0	2.10%	9,351	-29,279	425,327	0	2.10%	8,931	-20,271	413,987
0999	TOTAL OTHER PURCHASES	31,544,549	-2,458		667,928	-2,523,487	29,686,532	33,715		625,469	1,974,351	32,320,067
9999	GRAND TOTAL	62,402,003	-7,967		961,464	-5,820,223	57,535,277	33,757		737,879	5,807,770	64,114,683

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

FY 2026 President's Budget Request	<u>BA01</u> 39,885,565	<u>BA02</u> 468,866	<u>BA03</u> 5,560,242	<u>BA04</u> 13,060,392	<u>TOTAL</u> 58,975,065
1. Congressional Adjustments					
a) Distributed Adjustments	-466,540	0	-25,650	207,520	-284,670
1) Army requested transfer from OPA line 119 for network management software licenses (SAG: 432)	0	0	0	205,056	205,056
2) Army requested transfer from OPA line 58 for network management software licenses (SAG: 432)	0	0	0	32,370	32,370
3) Army requested transfer from OPA line 70 for software enabled automation (SAG: 432)	0	0	0	126,994	126,994
4) Classified Adjustment (SAG: 411)	0	0	0	12,500	12,500
5) Program Increase - Chiller Cooling Tower Plant (SAG: 132)	6,000	0	0	0	6,000
6) Program increase - AI Integration (SAG: 142)	10,000	0	0	0	10,000
7) Program increase - automated cyber O/R assessment compliance software pilot projects (SAG: 153)	5,000	0	0	0	5,000
8) Program increase - Capitol Fourth (SAG: 435)	0	0	0	3,000	3,000
9) Program Increase - Combined Army center AI enabled data analytics (SAG: 121)	12,000	0	0	0	12,000
10) Program Increase - Female body armor (SAG: 121)	19,000	0	0	0	19,000
11) Program increase - Global Fragility Act implementation (SAG: 141)	5,000	0	0	0	5,000
12) Program Increase - Holistic Health and Fitness Program facilities support (SAG: 121)	10,000	0	0	0	10,000
13) Program increase - manned ISR in AFRICOM (SAG: 141)	10,000	0	0	0	10,000
14) Program increase - maritime alerting application (SAG: 141)	4,000	0	0	0	4,000
15) Program increase - Military Women's Memorial (SAG: 435)	0	0	0	1,000	1,000
16) Program Increase - Natural Gas Infrastructure Upgrades (SAG: 132)	8,000	0	0	0	8,000
17) Program Increase - P.L. 115-68 Implementation (SAGs: Multiple)	2,185	0	350	0	2,535
18) Program increase - predictive manufacturing analytics (SAG: 153)	5,000	0	0	0	5,000
19) Program Increase - Railhead Facilities Modernization (SAG: 132)	2,500	0	0	0	2,500
20) Program Increase - Repair Airfield Lighting (SAG: 132)	18,000	0	0	0	18,000
21) Program increase - ROTC helicopter training program (SAG: 314)	0	0	1,000	0	1,000
22) Program increase - Training with Friendly Foreign Countries (TWFFC) (SAG: 142)	6,575	0	0	0	6,575
23) Program Increase - Ultra-lightweight camouflage (SAG: 121)	50,000	0	0	0	50,000
24) Program Increase - United States Military Academy (SAG: 132)	16,000	0	0	0	16,000
25) Program Increase - Water Treatment Plant Modernization (SAG: 132)	3,200	0	0	0	3,200
26) Unjustified Growth (SAGs: Multiple)	-659,000	0	-27,000	-173,400	-859,400
Total Distributed Adjustments	-466,540	0	-25,650	207,520	-284,670

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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>
b) Undistributed Adjustments	-294,215	0	-109,449	-37,553	-441,217
1) Historical Unobligated Balances (SAGs: Multiple)	-221,662	0	-8,420	-20,620	-250,702
2) Program increase: Travel allowance for members of the Armed Forces assigned to Alaska (SAG: 111)	10,500	0	0	0	10,500
3) Projected under-execution of civilian compensation (SAGs: Multiple)	-83,053	0	-101,029	-16,933	-201,015
Total Undistributed Adjustments	-294,215	0	-109,449	-37,553	-441,217
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	-554,108	0	-59,293	-100,500	-713,901
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds (SAGs: Multiple)	-100,000	0	0	0	-100,000
2) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements (SAGs: Multiple)	-411,788	0	-51,000	-100,500	-563,288
3) Sec. 8145 Savings due to favorable bulk fuel rates (SAGs: Multiple)	-42,320	0	-8,293	0	-50,613
Total General Provisions	-554,108	0	-59,293	-100,500	-713,901
FY 2026 Estimated Amount	38,570,702	468,866	5,365,850	13,129,859	57,535,277
 2. War-Related and Disaster Supplemental Appropriations					
a) Supplemental Appropriation, 2026	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
 3. Fact-of-Life Changes					
a) Functional Transfers					
1) Transfers In					
2) Transfers Out					
b) Emergent Requirements	0	0	0	0	0
1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 2026 Estimated and Supplemental Funding	38,570,702	468,866	5,365,850	13,129,859	57,535,277
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2026 Estimate	38,570,702	468,866	5,365,850	13,129,859	57,535,277
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 2026 Current Estimate	38,570,702	468,866	5,365,850	13,129,859	57,535,277
6. Price Change	845,236	12,706	96,924	-183,230	771,636
7. Transfers					
a) Transfers In					
1) International Military Headquarters – United Nations Command (UNC) (SAG: 441)	0	0	0	383	383
2) American Heritage and Education Center (SAG: 435)	0	0	0	1,000	1,000
3) Army Cyber Institute (SAG: 311)	0	0	4,767	0	4,767
4) Directorate of Prevention, Resilience and Readiness (SAG: 435)	0	0	0	3,758	3,758
5) Integrated Primary Prevention (SAG: 133)	8,059	0	0	0	8,059
6) International Cooperative Administrative Support Services (ICASS) (SAG: 434)	0	0	0	24,433	24,433
7) Joint Worldwide Intelligence Communications System (JWICS) User Activity Monitoring (SAG: 151)	871	0	0	0	871
8) Maven Smart System (SAG: 122)	205,056	0	0	0	205,056
9) Medical Research and Development (SAG: 435)	0	0	0	12,260	12,260
10) Office of the Chief Legislative Liaison (SAG: 431)	0	0	0	197	197
11) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements (SAG: 132)	157,000	0	0	0	157,000
12) Personnel Security Investigations (SAG: 434)	0	0	0	18,681	18,681
13) Record Declassification (SAG: 435)	0	0	0	541	541

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
14) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	0	0	199	199
15) Training Support Systems - Synthetic Training Environment (SAG: 121)	19,337	0	0	0	19,337
16) U.S. Army Garrison Kwajalein Atoll (SAGs: 131,132)	434,902	0	0	0	434,902
17) USSOUTHCOM Direct Mission Support - Department of War Transfer (SAG: 143)	1,155	0	0	0	1,155
18) Warrant Officer Candidate School (SAG: 311)	0	0	2,428	0	2,428
Total Transfers In	826,380	0	7,195	61,452	895,027
b) Transfers Out					
1) International Military Headquarters – United Nations Command (UNC) (SAG: 144)	-383	0	0	0	-383
2) American Heritage and Education Center (SAG: 323)	0	0	-1,000	0	-1,000
3) Army Cyber Institute (SAG: 153)	-4,767	0	0	0	-4,767
4) Community Services – Child and Youth Services (SAG: 131)	-31,665	0	0	0	-31,665
5) Defense Health Agency (SAG: 132)	-24,870	0	0	0	-24,870
6) Defense Logistics Agency (DLA) Permanent Change of Station Joint Task Force (SAG: 131)	-38,700	0	0	0	-38,700
7) Directorate of Prevention, Resilience and Readiness (SAG: 431)	0	0	0	-3,758	-3,758
8) Hawaii Infrastructure Improvements (SAG: 132)	-186,000	0	0	0	-186,000
9) Integrated Primary Prevention (SAG: 434)	0	0	0	-8,059	-8,059
10) International Cooperative Administrative Support Services (ICASS) (SAG: 436)	0	0	0	-24,433	-24,433
11) Joint Base Elmendorf-Richardson, Alaska (SAG: 131)	-2,700	0	0	0	-2,700
12) Joint Interagency Task Force 401 (SAGs: 321,435)	0	0	-12,404	-11,248	-23,652
13) Joint Worldwide Intelligence Communications System (JWICS) User Activity Monitoring (SAG: 153)	-871	0	0	0	-871
14) Maven Smart System (SAG: 432)	0	0	0	-205,056	-205,056
15) Medical Research and Development (SAGs: 122,124)	-12,260	0	0	0	-12,260
16) Office of the Chief Legislative Liaison (SAG: 435)	0	0	0	-197	-197
17) Personnel Security Investigations (SAG: 435)	0	0	0	-18,681	-18,681
18) Record Declassification (SAG: 432)	0	0	0	-541	-541
19) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 133)	-199	0	0	0	-199
20) U.S. Military Entrance Processing Command (USMEPCOM) (SAGs: Multiple)	-237,048	0	-195,155	-366	-432,569
21) Warrant Officer Candidate School (SAG: 321)	0	0	-2,428	0	-2,428
Total Transfers Out	-539,463	0	-210,987	-272,339	-1,022,789

8. Program Increases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
a) Annualization of New FY 2026 Program					
b) One-Time FY 2027 Costs					
1) AFRICOM Direct Mission Support - Digital Infrastructure (SAG: 141)	94,922	0	0	0	94,922
2) AFRICOM Direct Mission Support - Special Operation Forces (SOF) (SAG: 141)	50,148	0	0	0	50,148
3) AFRICOM Direct Mission Support (SAG: 141)	124,800	0	0	0	124,800
4) Brigade Combat Team (BCT) Conversion - Continuous Transformation (SAG: 111)	100,888	0	0	0	100,888
5) Combat Development Activities - USEUCOM (SAG: 122)	16,609	0	0	0	16,609
6) Defensive Cyberspace Operations (SAG: 151)	7,000	0	0	0	7,000
7) EUCOM Direct Mission Support - Readiness (SAG: 142)	97,431	0	0	0	97,431
8) EUCOM Direct Mission Support - Training (SAG: 142)	14,486	0	0	0	14,486
9) EUCOM Direct Mission Support (SAG: 142)	25,132	0	0	0	25,132
10) Facilities Operations - Utilities (SAG: 131)	17,083	0	0	0	17,083
11) Facility Reduction Program - United States Military Academy (SAG: 132)	95,000	0	0	0	95,000
12) Logistic Automation Systems Sustainment - Global Combat Support System-Army (SAG: 432)	0	0	0	15,000	15,000
13) Personnel Security Investigation (SAG: 434)	0	0	0	42,250	42,250
14) United States Indo-Pacific Command Priorities (SAG: 121)	46,000	0	0	0	46,000
15) USINDOPACOM Critical Priorities (SAG: 435)	0	0	0	4,114	4,114
16) USSOUTHCOM Direct Mission Support (SAG: 143)	185,600	0	0	0	185,600
Total One-Time FY 2027 Costs	875,099	0	0	61,364	936,463
c) Program Growth in FY 2027					
1) Administration (SAG: 431)	0	0	0	4,739	4,739
2) AFRICOM Direct Mission Support (SAG: 141)	1,958	0	0	0	1,958
3) AFRICOM Headquarters Operations (SAG: 141)	3,669	0	0	0	3,669
4) APS-1 (CONUS) (SAG: 212)	0	41,363	0	0	41,363
5) APS-2 (Europe) (SAG: 212)	0	379,013	0	0	379,013
6) APS-4 (Northeast Asia) (SAG: 212)	0	30,078	0	0	30,078
7) APS-5 (Southwest Asia) (SAG: 212)	0	121,592	0	0	121,592
8) APS-8 (Southwest Indo-Pacific) (SAG: 212)	0	133,696	0	0	133,696
9) Army Acquisition Executive Support - Artificial Intelligence (SAG: 435)	0	0	0	120,780	120,780
10) Army Acquisition Executive Support (SAG: 435)	0	0	0	41,438	41,438
11) Army Acquisition Support (SAG: 432)	0	0	0	3,192	3,192

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
12) Army Continuing Education System (SAG: 333)	0	0	1,525	0	1,525
13) Army Exercises (SAG: 114)	970	0	0	0	970
14) Army Global Command and Control System (SAG: 122)	17,564	0	0	0	17,564
15) Army Insider Threat Program (SAG: 153)	4,441	0	0	0	4,441
16) Army Intelligence-Related Information Technology Systems and Networks (SAG: 411)	0	0	0	79,928	79,928
17) Army Military Pay Offices (SAG: 435)	0	0	0	2,175	2,175
18) Army Training Center Operations (SAG: 313)	0	0	5,410	0	5,410
19) Automation Support for Planning, Programming, Budgeting, and Execution Development System (SAG: 438)	0	0	0	26,563	26,563
20) Automation Sustainment (SAG: 423)	0	0	0	23,209	23,209
21) Balkans (SAG: 114)	1,654	0	0	0	1,654
22) Biometrics (SAG: 432)	0	0	0	5,900	5,900
23) Civilian Average Salary Adjustments (SAGs: Multiple)	979	0	7,681	0	8,660
24) Civilian Manpower Management (SAG: 433)	0	0	0	2,543	2,543
25) Combat Development Activities (SAG: 122)	2,649	0	0	0	2,649
26) Combat Development Tests, Experimentation and Instrumentation (SAG: 122)	1,087	0	0	0	1,087
27) Combat Training Center (CTC) Modernization (SAG: 115)	32,915	0	0	0	32,915
28) Combat Training Center (CTC) Rotations (SAG: 115)	22,057	0	0	0	22,057
29) Combat Vehicles (SAG: 123)	66,588	0	0	0	66,588
30) Command and Garrison Support - Installation Support Services (SAG: 131)	32,024	0	0	0	32,024
31) Commercial Satellite Air Time (SAG: 122)	93,285	0	0	0	93,285
32) Community Services (SAG: 131)	8,125	0	0	0	8,125
33) Contractor Logistics Support and Other Weapon Support (SAG: 122)	12,133	0	0	0	12,133
34) Conventional Ammunition - Single Manager (SCMA) (SAG: 424)	0	0	0	183,983	183,983
35) Core Logistics Sustainment - Organizational Clothing and Individual Equipment (OCIE) (SAG: 121)	52,681	0	0	0	52,681
36) Correctional Facilities (SAG: 434)	0	0	0	1,904	1,904
37) Criminal Investigation Division Activities (SAG: 121)	15,702	0	0	0	15,702
38) Cyber Information Technology Services Management (SAG: 153)	26,152	0	0	0	26,152
39) Cyber Special Skills Training (SAG: 151)	12,094	0	0	0	12,094
40) Cybersecurity Activities (SAG: 153)	10,555	0	0	0	10,555
41) Defense Acquisition Workforce Development Account (SAG: 43Q)	0	0	0	411	411

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>
42) Defense Travel System (SAG: 435)	0	0	0	1,815	1,815
43) Disposition of Remains (SAG: 434)	0	0	0	1,813	1,813
44) End Item Procurement Operations (SAG: 422)	0	0	0	4,383	4,383
45) End Item Supply Depot Operations (SAG: 422)	0	0	0	9,098	9,098
46) Energy (SAG: 131)	3,436	0	0	0	3,436
47) Enhanced Performance Award Pool for DoW Civilians (SAGs: Multiple)	115,311	848	22,270	71,567	209,996
48) Enterprise License Agreements (SAG: 432)	0	0	0	54,491	54,491
49) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	8,118	8,118
50) Enterprise Services (SAG: 432)	0	0	0	62,637	62,637
51) Environmental Programs (SAG: 131)	124,503	0	0	0	124,503
52) EUCOM Headquarters Operations (SAG: 142)	386	0	0	0	386
53) Facilities Operations - Utilities (SAG: 131)	91,048	0	0	0	91,048
54) Family, Community, and Soldier Programs - Suicide Prevention (SAG: 121)	5,461	0	0	0	5,461
55) Field Force Engineering - Internal Realignment (SAG: 437)	0	0	0	4,139	4,139
56) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	2,018	2,018
57) Flying Hour Program (SAG: 322)	0	0	49,766	0	49,766
58) Forward Presence - Ballistic Missile Defense (SAG: 121)	16,270	0	0	0	16,270
59) Garrison Support (SAG: 121)	8,197	0	0	0	8,197
60) General Purpose (SAG: 123)	59,814	0	0	0	59,814
61) Headquarters and Administrative Activities (SAG: 435)	0	0	0	4,543	4,543
62) Headquarters Information Management (SAG: 133)	3,239	0	0	0	3,239
63) Home Station Training - Air Defense Artillery (ADA) Force Structure (SAGs: 113,114)	39,777	0	0	0	39,777
64) Home Station Training - Chemical Defense Equipment (SAG: 114)	33,750	0	0	0	33,750
65) Home Station Training - Combat Aviation Brigade (CAB) (SAG: 116)	154,483	0	0	0	154,483
66) Home Station Training - Combat Service Support (CSS) Force Structure (SAG: 113)	10,500	0	0	0	10,500
67) Home Station Training - Counter-Small Unmanned Aircraft Systems (C-sUAS) Batteries (SAG: 114)	96,408	0	0	0	96,408
68) Home Station Training - Critical Repair Parts (SAGs: Multiple)	291,961	0	0	0	291,961
69) Home Station Training - End Strength Growth (SAGs: Multiple)	273,525	0	0	0	273,525
70) Home Station Training - Engineer Force Structure (SAG: 113)	25,172	0	0	0	25,172
71) Home Station Training - Field Artillery Force Structure (SAG: 112)	3,772	0	0	0	3,772
72) Home Station Training - Korea Brigade Combat Team (BCT) Rotation (SAG: 111)	20,674	0	0	0	20,674

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>
73) Home Station Training - Military Intelligence (MI) Force Structure (SAG: 111)	2,908	0	0	0	2,908
74) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure (SAG: 112)	34,743	0	0	0	34,743
75) Home Station Training - Signal Force Structure (SAG: 111)	8,407	0	0	0	8,407
76) Home Station Training - Theater Aviation Force Structure (SAG: 116)	16,779	0	0	0	16,779
77) Home Station Training - Theater Strike Effects Group (TSEG) Force Structure (SAG: 114)	1,416	0	0	0	1,416
78) Home Station Training - Training Readiness (SAGs: Multiple)	337,545	0	0	0	337,545
79) Homeland Border Security - National Defense Areas (SAGs: 111,116)	262,780	0	0	0	262,780
80) Homeland Defense - Chemical, Biological, Radiological, and Explosives (CBRNE) (SAG: 121)	12,519	0	0	0	12,519
81) Information Services (SAG: 432)	0	0	0	56,945	56,945
82) Information Technology Services Management (SAG: 121)	26,219	0	0	0	26,219
83) Institutional Training (SAG: 121)	37,702	0	0	0	37,702
84) Intelligence Activities (SAG: 411)	0	0	0	285,172	285,172
85) Intelligence Readiness and Operations (SAG: 121)	54,697	0	0	0	54,697
86) Intelligence Support (SAG: 411)	0	0	0	66,062	66,062
87) International Cooperative Administrative Support Services (ICASS) (SAG: 434)	0	0	0	4,146	4,146
88) International Military Headquarters - North Atlantic Treaty Organization (SAG: 441)	0	0	0	82,500	82,500
89) Joint and International Programs (SAG: 121)	30,421	0	0	0	30,421
90) Junior Reserve Officer Training Corps (JROTC) - Expansion (SAG: 335)	0	0	24,114	0	24,114
91) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	4,692	4,692
92) Logistical Operations (SAG: 121)	6,992	0	0	0	6,992
93) Logistics Support Programs (SAG: 423)	0	0	0	28,125	28,125
94) Long Haul Communications (SAG: 122)	1,754	0	0	0	1,754
95) Management and Operational Headquarters (SAG: 133)	11,071	0	0	0	11,071
96) Medical Education and Training Support (SAG: 124)	3,051	0	0	0	3,051
97) Medical Installation Support (SAG: 124)	52,163	0	0	0	52,163
98) Medical Operational Support - U.S. Military Entrance Processing Command (USMEPCOM) (SAG: 124)	12,970	0	0	0	12,970
99) Military Construction, Restoration and Modernization Tails (SAG: 131)	62,725	0	0	0	62,725
100) Military Institutional Training Temporary Duty (SAG: 324)	0	0	7,846	0	7,846
101) Military Manpower Management (SAG: 433)	0	0	0	4,812	4,812
102) Modernization, Test, and Studies (SAG: 121)	2,890	0	0	0	2,890
103) Offensive Cyberspace Operations (SAG: 151)	14,271	0	0	0	14,271

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
104) Officer Candidate School (SAG: 311)	0	0	712	0	712
105) Operational Aerial Intelligence, Surveillance, and Reconnaissance (SAG: 411)	0	0	0	613,160	613,160
106) Operational Readiness Program (ORP) (SAG: 123)	392,000	0	0	0	392,000
107) Operational Support - Holistic Health & Fitness (H2F) (SAG: 121)	24,527	0	0	0	24,527
108) Operational Support - Civilian Expeditionary Workforce - Internal Realignment (SAG: 121)	8,767	0	0	0	8,767
109) Operational Support - Equid Enterprise (SAG: 121)	1,682	0	0	0	1,682
110) Operational Support (SAG: 121)	6,935	0	0	0	6,935
111) Operations and Activities - Vantage Data Analytics Platform (SAG: 121)	88,222	0	0	0	88,222
112) Opposing Force (OPFOR) Surrogate Vehicle (SAG: 115)	7,553	0	0	0	7,553
113) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAGs: 111,114)	272,543	0	0	0	272,543
114) Pacific Deterrence Initiative (PDI) - Exercises, Training, Experimentation and Innovation (SAG: 132)	139,346	0	0	0	139,346
115) Pacific Deterrence Initiative (PDI) - Improve Capabilities for USINDOPACOM (SAG: 151)	271	0	0	0	271
116) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements (SAG: 132)	20,287	0	0	0	20,287
117) Personnel Security Investigation (SAG: 434)	0	0	0	24,699	24,699
118) Pilot Training Support (SAG: 324)	0	0	1,162	0	1,162
119) Post Production Software Support (SAG: 123)	45,649	0	0	0	45,649
120) Public Transit Benefit Program (SAG: 435)	0	0	0	715	715
121) Recruiting Enterprise Transformation Initiatives (SAG: 331)	0	0	24,701	0	24,701
122) Reset - Theater Equipment (SAG: 137)	5,541	0	0	0	5,541
123) Restoral from P.L. 119-21 (SAGs: Multiple)	1,450,300	0	30,000	0	1,480,300
124) Restoral of FY 2026 Reductions (SAGs: Multiple)	38,685	0	85,944	66,834	191,463
125) Restoration and Modernization - Facility Investment Plan Holistic Health and Fitness (SAG: 132)	57,212	0	0	0	57,212
126) Restoration and Modernization - Organic Industrial Base (SAG: 132)	157,673	0	0	0	157,673
127) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	532,109	0	0	0	532,109
128) Second Destination Transportation - Army and Air Force Exchange Services (SAG: 421)	0	0	0	23,891	23,891
129) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	341,662	341,662
130) Second Destination Transportation - Operations (SAG: 421)	0	0	0	109,977	109,977
131) Second Destination Transportation (SAG: 121)	2,659	0	0	0	2,659
132) Second Destination Travel - Army Post Office Mail (APO) (SAG: 421)	0	0	0	49,845	49,845
133) Security (SAG: 121)	8,965	0	0	0	8,965
134) Security Services - Law Enforcement (SAG: 131)	21,946	0	0	0	21,946

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
135) Security Services - Physical Security (SAG: 131)	22,507	0	0	0	22,507
136) Security Services (SAG: 131)	18,824	0	0	0	18,824
137) Senior Reserve Officer Training Operations (SAG: 314)	0	0	10,876	0	10,876
138) SOUTHCOM Direct Mission Support – Internal Realignment (SAG: 143)	11,432	0	0	0	11,432
139) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	10,603	10,603
140) Specialized Training: Army Training Center Operations - End Strength Growth (SAG: 321)	0	0	244,076	0	244,076
141) Specialized Training: Army Training Center Operations - Set the Training Base (SAG: 321)	0	0	38,315	0	38,315
142) Specialized Training: Flying Hour Program (SAG: 321)	0	0	3,099	0	3,099
143) Strategic Leadership Training (SAG: 323)	0	0	538	0	538
144) Strategic Lift and Transportation (SAG: 111)	132,405	0	0	0	132,405
145) Suicide Prevention - Internal Realignment (SAG: 434)	0	0	0	1,368	1,368
146) Supply and Logistics Management (SAG: 423)	0	0	0	38,922	38,922
147) Theater Support (SAG: 135)	5,623	0	0	0	5,623
148) Theater Support for Base Operations (SAG: 131)	2,011	0	0	0	2,011
149) Theater Support Infrastructure (SAG: 132)	4,468	0	0	0	4,468
150) Theater Support Second Destination Transportation (SAG: 421)	0	0	0	26,301	26,301
151) Training Development (SAG: 324)	0	0	1,415	0	1,415
152) Training Support Systems (SAG: 121)	140,877	0	0	0	140,877
153) Training Support to Units (SAG: 324)	0	0	19,781	0	19,781
154) Transition Assistance (SAG: 434)	0	0	0	16,023	16,023
155) U.S. Army Bands (SAG: 434)	0	0	0	123	123
156) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	9,232	9,232
157) United States Central Command - Operations (SAGs: Multiple)	30,551	0	0	0	30,551
158) United States Central Command (USCENTCOM) - Operations (SAG: 421)	0	0	0	32,695	32,695
159) United States European Command - Operations (SAG: 116)	51	0	0	0	51
160) United States Military Academy (SAG: 311)	0	0	10,495	0	10,495
161) US Army War College (SAG: 323)	0	0	958	0	958
162) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	10,550	0	10,550
163) US Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	5,531	0	5,531
164) USFK Combined Forces Command (SAG: 144)	121	0	0	0	121
165) USFK Headquarters Operations - U.S. Strategic Command (USSTRATCOM) (SAG: 144)	446	0	0	0	446

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>
166) USFK Headquarters Operations (SAG: 144)	6,565	0	0	0	6,565
167) USSOUTHCOM Direct Mission Support (SAG: 143)	56,493	0	0	0	56,493
168) War Reserve Secondary Items (SAG: 212)	0	81,947	0	0	81,947
169) Workforce Optimization - Refinements (SAGs: 114,121)	2,406	0	0	0	2,406
Total Program Growth in FY 2027	6,508,644	788,537	606,765	2,619,891	10,523,837

9. Program Decreases

a) One-Time FY 2026 Costs

1) FY 2026 Congressional Add (SAGs: 314,334)	0	0	-1,350	0	-1,350
2) Army Transformation Initiative - Deliver Warfighting Capabilities (SAG: 122)	-30,000	0	0	0	-30,000
3) Combat Engineer Company - Armor (CEC-A) (SAG: 111)	-10,800	0	0	0	-10,800
4) Combat Training Center (CTC) Program - Modernization (SAG: 115)	-94,000	0	0	0	-94,000
5) Defense Travel System (SAG: 435)	0	0	0	-1,300	-1,300
6) FY 2026 Congressional Add - AI Integration (SAG: 142)	-10,000	0	0	0	-10,000
7) FY 2026 Congressional Add - Capitol Fourth (SAG: 435)	0	0	0	-3,000	-3,000
8) FY 2026 Congressional Add - Chiller Cooling Tower Plant (SAG: 132)	-6,000	0	0	0	-6,000
9) FY 2026 Congressional Add - Classified Adjustment (SAG: 411)	0	0	0	-12,500	-12,500
10) FY 2026 Congressional Add - Combined Army Center AI Enabled Data Analytics (SAG: 121)	-12,000	0	0	0	-12,000
11) FY 2026 Congressional Add - Cyber Operational Readiness Assessment (SAG: 153)	-5,000	0	0	0	-5,000
12) FY 2026 Congressional Add - Female Body Armor (SAG: 121)	-19,000	0	0	0	-19,000
13) FY 2026 Congressional Add - Global Fragility Act implementation (SAG: 141)	-5,000	0	0	0	-5,000
14) FY 2026 Congressional Add - Holistic Health and Fitness Program Facility Support (SAG: 121)	-10,000	0	0	0	-10,000
15) FY 2026 Congressional Add - Manned ISR in AFRICOM (SAG: 141)	-10,000	0	0	0	-10,000
16) FY 2026 Congressional Add - Maritime alerting application (SAG: 141)	-4,000	0	0	0	-4,000
17) FY 2026 Congressional Add - Military Women's Memorial (SAG: 435)	0	0	0	-1,000	-1,000
18) FY 2026 Congressional Add - Natural Gas Infrastructure Upgrades (SAG: 132)	-8,000	0	0	0	-8,000
19) FY 2026 Congressional Add - P.L. 115-68 Implementation (SAGs: Multiple)	-2,185	0	0	0	-2,185
20) FY 2026 Congressional Add - Predictive Manufacturing Analysis (SAG: 153)	-5,000	0	0	0	-5,000
21) FY 2026 Congressional Add - Railhead Facilities Modernization (SAG: 132)	-2,500	0	0	0	-2,500
22) FY 2026 Congressional Add - Repair Airfield Lighting (SAG: 132)	-18,000	0	0	0	-18,000
23) FY 2026 Congressional Add - Training with Friendly Countries (TWFFC) (SAG: 142)	-6,575	0	0	0	-6,575

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>
24) FY 2026 Congressional Add - Transfer from OPA line 58 (SAG: 432)	0	0	0	-32,370	-32,370
25) FY 2026 Congressional Add - Transfer from OPA line 70 (SAG: 432)	0	0	0	-126,994	-126,994
26) FY 2026 Congressional Add - Travel Allowance - Members Assigned to Alaska (SAG: 111)	-10,500	0	0	0	-10,500
27) FY 2026 Congressional Add - Ultra Lightweight Camouflage (SAG: 121)	-50,000	0	0	0	-50,000
28) FY 2026 Congressional Add - United States Military Academy (SAG: 132)	-16,000	0	0	0	-16,000
29) FY 2026 Congressional Add - Water Treatment Plant Modernization (SAG: 132)	-3,200	0	0	0	-3,200
30) Haiti Multi-National support (SAG: 121)	-320,000	0	0	0	-320,000
31) Headquarters and Administrative Activities (SAG: 435)	0	0	0	-16,000	-16,000
32) One-time FY 2026 Cost - Army Transformation - Restore Readiness (SAG: 153)	-8,500	0	0	0	-8,500
33) Restoration and Modernization - Facility Investment Plan (SAG: 132)	-62,000	0	0	0	-62,000
34) United States European Command - Operations (SAG: 411)	0	0	0	-3,216	-3,216
Total One-Time FY 2026 Costs	-728,260	0	-1,350	-196,380	-925,990
b) Annualization of FY 2026 Program Decreases					
c) Program Decreases in FY 2027					
1) Acquisition Corps Education (SAG: 334)	0	0	-66	0	-66
2) Advertising (SAG: 331)	0	0	-22,762	0	-22,762
3) Army Chief Financial Officer Operations and Systems (SAG: 438)	0	0	0	-221,842	-221,842
4) Army Exercises - Europe (SAG: 114)	-47,981	0	0	0	-47,981
5) Army Museums and Heritage Activities (SAG: 435)	0	0	0	-1,826	-1,826
6) Army Prepositioned Stocks (APS-3/Charleston) (SAG: 211)	0	-44,674	0	0	-44,674
7) Army Prepositioned Stocks (APS-4/Korea/Japan) (SAG: 211)	0	-32,104	0	0	-32,104
8) Army Training Center Operations (SAG: 313)	0	0	-95	0	-95
9) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	-26,762	-26,762
10) Aviation (SAG: 123)	-73,613	0	0	0	-73,613
11) Boy/Girl Scout Activity Support (SAG: 434)	0	0	0	-175	-175
12) Chemical and Biological Treaties (SAG: 411)	0	0	0	-643	-643
13) Chief of Chaplains Activities (SAG: 434)	0	0	0	-2,661	-2,661
14) Civilian Average Salary Adjustments (SAGs: Multiple)	-37,359	-496	-8,977	-30,583	-77,415
15) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-13,494	-13,494
16) Civilian Talent Management (SAG: 334)	0	0	-11,222	0	-11,222
17) Civilian Unemployment Compensation (SAG: 436)	0	0	0	-4,555	-4,555

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
18) Combat Training Center (CTC) Training Program - Army Training Management System (ATMS) (SAG: 115)	-3,115	0	0	0	-3,115
19) Command and Garrison Support (SAG: 131)	-48,772	0	0	0	-48,772
20) Communication - Electronics (SAG: 123)	-22,050	0	0	0	-22,050
21) Community Services - Youth Services (SAG: 131)	-13,193	0	0	0	-13,193
22) Conventional Ammunition - Non-Single Manager (SMCA) (SAG: 424)	0	0	0	-2,905	-2,905
23) Criminal Investigation Division Activities (SAG: 121)	-5,528	0	0	0	-5,528
24) Defense Finance and Accounting Services (SAG: 435)	0	0	0	-10,091	-10,091
25) Detainee Operations (SAG: 434)	0	0	0	-2,680	-2,680
26) Efficiency - Contract Services (SAGs: Multiple)	-193,958	0	-94,063	-76,418	-364,439
27) Efficiency - Printing and Reproduction (SAGs: 321,331)	0	0	-40,319	0	-40,319
28) Efficiency - Supplies and Materials (SAGs: Multiple)	-251	0	-9,893	-118	-10,262
29) Efficiency - Travel Budget (SAGs: Multiple)	-502	0	-2,318	-235	-3,055
30) Efficiency - Workforce Optimization (SAGs: Multiple)	-28,269	0	-11,509	-15,817	-55,595
31) Environmental Programs (SAG: 131)	-38,673	0	0	0	-38,673
32) EUCOM Direct Mission Support (SAG: 142)	-15,554	0	0	0	-15,554
33) Facilities Operations (SAG: 131)	-165,630	0	0	0	-165,630
34) Facility Reduction Program (SAG: 132)	-15,858	0	0	0	-15,858
35) Federal Retirement System - Agency Contribution Rates (SAGs: Multiple)	-25,085	-156	-7,676	-14,248	-47,165
36) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	-817	-817
37) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	-10,677	-10,677
38) Home Station Training - Aviation Force Structure (SAG: 116)	-50,461	0	0	0	-50,461
39) Home Station Training - Brigade Combat Team (BCT) Cavalry Squadron Force Structure (SAG: 111)	-14,035	0	0	0	-14,035
40) Home Station Training - Engineer Force Structure (SAG: 111)	-24,070	0	0	0	-24,070
41) Home Station Training - Information Operations (SAG: 114)	-6,200	0	0	0	-6,200
42) Home Station Training - Logistics Readiness Center Maintenance (SAG: 115)	-2,620	0	0	0	-2,620
43) Home Station Training - Networks (SAG: 114)	-1,301	0	0	0	-1,301
44) Home Station Training - Security Force Assistance Brigade (SFAB) Force Structure (SAG: 111)	-10,118	0	0	0	-10,118
45) Home Station Training - Unmanned Aircraft System (UAS) Gray Eagle (GE) Operations (SAG: 114)	-202,168	0	0	0	-202,168
46) Housing Services (SAG: 131)	-7,530	0	0	0	-7,530

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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>
47) Industrial Preparedness Operations (SAG: 213)	0	-38	0	0	-38
48) Information Technology and Network Modernization (SAG: 432)	0	0	0	-4,199	-4,199
49) Information Technology Services Management (SAG: 131)	-187,317	0	0	0	-187,317
50) Joint and Defense Activities (SAG: 133)	-372	0	0	0	-372
51) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	-3,974	-3,974
52) Logistics Operations (SAG: 131)	-112,717	0	0	0	-112,717
53) Long Haul Communications (DISN) (SAG: 432)	0	0	0	-42,459	-42,459
54) Medical Chemical, Biological, Radiological, and Nuclear Defense (SAG: 211)	0	-4,350	0	0	-4,350
55) Medical Potency and Dated Supply Readiness (SAG: 211)	0	-3,705	0	0	-3,705
56) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	-3,178	-3,178
57) Missile Reset (SAG: 137)	-1,496	0	0	0	-1,496
58) Missiles (SAG: 123)	-20,335	0	0	0	-20,335
59) Mobilization and Operations Support (SAG: 114)	-100,003	0	0	0	-100,003
60) Overseas Military Banking (SAG: 436)	0	0	0	-1,379	-1,379
61) Pacific Deterrence Initiative (PDI) - Improved Logistics and Distribution of Equipment (SAG: 212)	0	-2,103	0	0	-2,103
62) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements (SAG: 153)	-40	0	0	0	-40
63) Pentagon Reservation Facility (SAG: 437)	0	0	0	-452	-452
64) Personnel and Pay Systems (SAG: 432)	0	0	0	-3,629	-3,629
65) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-210,872	0	0	0	-210,872
66) Restoration and Modernization - Facility Investment Plan (SAG: 132)	-667,613	0	0	0	-667,613
67) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	-3,736	-3,736
68) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	-5,728	-5,728
69) Second Destination Transportation - War Reserves (Non-Ammunition) (SAG: 421)	0	0	0	-4,245	-4,245
70) Senior Reserve Officer Training Scholarships (SAG: 314)	0	0	-22,822	0	-22,822
71) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Internal Realignment (SAG: 434)	0	0	0	-1,368	-1,368
72) SOUTHCOM Headquarters Operations - Internal Realignment (SAG: 143)	-11,432	0	0	0	-11,432
73) SOUTHCOM Headquarters Operations (SAG: 143)	-3,331	0	0	0	-3,331
74) Special Skills Training Support (SAG: 324)	0	0	-5,631	0	-5,631
75) Sustainment - Real Property Maintenance (SAG: 132)	-995,986	0	0	0	-995,986
76) Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	-27,237	-27,237
77) Tactical Intelligence and Exploitation (SAG: 411)	0	0	0	-1,373	-1,373

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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>
78) Theater Intelligence Support (SAG: 411)	0	0	0	-9,732	-9,732
79) Theater Support - Biometrics (SAG: 432)	0	0	0	-4,815	-4,815
80) Theater Support - Civilian Expeditionary Workforce - Internal Realignment (SAG: 121)	-8,767	0	0	0	-8,767
81) Theater Support - Internal Realignment (SAG: 437)	0	0	0	-4,139	-4,139
82) Theater Support (SAGs: Multiple)	-100,933	0	0	-21,601	-122,534
83) Training Support: Army Training Center Operations (SAG: 324)	0	0	-279	0	-279
84) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAG: 421)	0	0	0	-1,865	-1,865
85) U.S. Army Museum Enterprise (SAG: 434)	0	0	0	-1,319	-1,319
86) United States European Command - Operations (SAGs: Multiple)	-207,012	0	0	0	-207,012
87) United States Military Academy Prep School (SAG: 311)	0	0	-91	0	-91
88) USFK Headquarters Operations – Contractor-to-Civilian conversions (SAG: 144)	-6,540	0	0	0	-6,540
89) Workforce Optimization - Refinements (SAGs: 424,151)	-173	0	0	-1,621	-1,794
Total Program Decreases in FY 2027	-3,688,833	-87,626	-237,723	-584,596	-4,598,778
FY 2027 Budget Request	42,669,505	1,182,483	5,626,674	14,636,021	64,114,683

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>343,901</u>	<u>339,725</u>	<u>339,600</u>	<u>-125</u>
Officer	61,626	59,509	59,478	-31
Enlisted	282,275	280,216	280,122	-94
<u>Civilian End Strength (Total)</u>	<u>112,128</u>	<u>106,424</u>	<u>104,829</u>	<u>-1,595</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	98,894	95,247	93,783	-1,464
U.S. Direct Hire	85,680	81,528	80,027	-1,501
Foreign National Direct Hire	7,292	7,570	7,607	37
Total Direct Hire	92,972	89,098	87,634	-1,464
Foreign National Indirect Hire	5,922	6,149	6,149	0
REIMBURSABLE FUNDED	13,234	11,177	11,046	-131
U.S. Direct Hire	10,082	7,733	7,602	-131
Foreign National Direct Hire	29	107	107	0
Total Direct Hire	10,111	7,840	7,709	-131
Foreign National Indirect Hire	3,123	3,337	3,337	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>339,405</u>	<u>341,813</u>	<u>339,663</u>	<u>-2,151</u>
Officer	61,514	60,568	59,494	-1,074
Enlisted	277,891	281,246	280,169	-1,077
<u>Civilian FTEs (Total)</u>	<u>117,643</u>	<u>101,146</u>	<u>100,478</u>	<u>-668</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	103,987	90,171	89,634	-537
U.S. Direct Hire	90,188	77,199	76,750	-449
Foreign National Direct Hire	7,633	7,336	7,373	37
Total Direct Hire	97,821	84,535	84,123	-412
Foreign National Indirect Hire	6,166	5,636	5,511	-125
REIMBURSABLE FUNDED	13,656	10,975	10,844	-131

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

U.S. Direct Hire	10,322	7,596	7,465	-131
Foreign National Direct Hire	187	106	106	0
Total Direct Hire	10,509	7,702	7,571	-131
Foreign National Indirect Hire	3,147	3,273	3,273	0
<u>Contractor FTEs (Total)</u>	<u>96,353</u>	<u>91,060</u>	<u>95,839</u>	<u>4,779</u>

Note:

This exhibit represents the total civilians and contractor FTEs associated with the Operation and Maintenance, Army (OMA) appropriation.

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

Average Strength														
			FY2025 Actuals				FY2026 Revised				FY2027 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE	AC	Base	92,103	354,907	4,429	451,439	91,894	360,560	4,377	456,831	92,026	366,759	4,369	463,154
	RC	12304b Preplanned Support	866	2,342	-	3,208	706	1,909	-	2,615	706	1,909	-	2,615
		Administrative and Operational	612	494	-	1,106	822	661	-	1,483	563	444	-	1,007
		RC Mobilizations for CCMD Support	4,557	16,687	-	21,244	3,974	20,793	-	24,767	3,424	17,656	-	21,080
		Protection of Federal Property (CA)	56	223	-	279	-	-	-	-	-	-	-	-
		JTF-Southern Border/Southern Guard (SB/SG)	350	2,192		2,263	-	-	-	-	-	-	-	-
		JTF-SB National Defense Areas¹					21	138	-	159	21	138	-	159
		RC Total	6,441	21,938	-	28,379	5,502	23,363	-	28,865	4,714	20,147	-	24,861
	Base Total		98,544	376,845	4,429	479,818	97,396	383,923	4,377	485,696	96,740	386,906	4,369	488,015
			FY2025 Actuals				FY2026 Revised				FY2027 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
REIMBURSABLE	RC	JTF-SB/SG Outside National Defense Areas	-	-	-	-	657	2,628	-	3,285	657	2,628	-	3,285
		Protection of Federal Property (IL and OR)	-	-	-	-	60	242	-	302	-	-	-	-
	Reimbursable RC Total²		-	-	-	-	717	2,870	-	3,587	657	2,628	-	3,285
BASE and Reimbursables	AC Total		92,103	354,907	4,429	451,439	91,894	360,560	4,377	456,831	92,026	366,759	4,369	463,154
	RC Total		6,441	21,938	-	28,379	6,219	26,233	-	32,452	5,371	22,775	-	28,146
	Total		98,544	376,845	4,429	479,818	98,113	386,793	4,377	489,283	97,397	389,534	4,369	491,300
End Strength														
			FY2025 Actuals				FY2026 Revised				FY2027 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base	92,142	358,011	4,484	454,637	92,224	363,085	4,491	459,800	92,273	372,245	4,482	469,000

¹ JTF-SB National Defense Areas is funded with OBBBA in FY26

² Reimbursable Authority pending finalization of 7600A/B with specific agencies

Note: Incremental Costs for Operation Southern Guard are reimbursable

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2025	(\$ 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)	104,274	98,894	103,987	9,799,996	150,998	16,338	348,099	515,435	10,315,431	3,906,176	14,221,607	94,243	99,199	136,763	5.3%	39.9%
D1. US Direct Hire (USDH)	90,656	85,680	90,188	9,207,129	142,736	15,367	339,982	498,085	9,705,214	3,859,722	13,564,936	102,088	107,611	150,407	5.4%	41.9%
D1a. Senior Executive Schedule	196	187	192	40,795	0	0	5,094	5,094	45,889	14,032	59,921	212,474	239,005	312,089	12.5%	34.4%
D1b. General Schedule	75,373	70,753	73,197	7,225,605	118,992	14,008	257,606	390,606	7,616,211	3,108,712	10,724,923	98,714	104,051	146,521	5.4%	43.0%
D1c. Special Schedule	9,740	9,650	11,595	1,575,075	4,928	405	64,572	69,905	1,644,980	584,752	2,229,732	135,841	141,870	192,301	4.4%	37.1%
D1d. Wage System	5,347	5,090	5,204	365,654	18,816	954	12,710	32,480	398,134	152,226	550,360	70,264	76,505	105,757	8.9%	41.6%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,182	7,292	7,633	126,605	4,780	971	8,117	13,868	140,473	32,286	172,759	16,587	18,403	22,633	11.0%	25.5%
D3. Total Direct Hire	97,838	92,972	97,821	9,333,734	147,516	16,338	348,099	511,953	9,845,687	3,892,008	13,737,695	95,416	100,650	140,437	5.5%	41.7%
D4. Indirect Hire Foreign Nationals (IHFN)	6,436	5,922	6,166	466,262	3,482	0	0	3,482	469,744	0	469,744	75,618	76,183	76,183	0.7%	0.0%
Subtotal - Direct Funded (excludes OC 13)	104,274	98,894	103,987	9,799,996	150,998	16,338	348,099	515,435	10,315,431	3,892,008	14,207,439	94,243	99,199	136,627	5.3%	39.7%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	14,168	14,168	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,301	13,301	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	867	867	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	14,057	13,234	13,656	1,171,187	18,163	935	33,950	53,048	1,224,235	446,191	1,670,426	85,764	89,648	122,322	4.5%	38.1%
R1. US Direct Hire	10,690	10,082	10,322	1,161,737	17,912	806	33,608	52,326	1,214,063	442,372	1,656,435	112,550	117,619	160,476	4.5%	38.1%
R1a. Senior Executive Schedule	2	5	4	910	0	0	107	107	1,017	327	1,344	227,500	254,250	336,000	11.8%	35.9%
R1b. General Schedule	7,996	7,615	7,569	799,393	14,678	713	19,993	35,384	834,777	305,224	1,140,001	105,614	110,289	150,614	4.4%	38.2%
R1c. Special Schedule	2,424	2,299	2,504	344,228	2,017	71	13,130	15,218	359,446	129,975	489,421	137,471	143,549	195,456	4.4%	37.8%

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(\$ In Thousands)

FY 2025	(\$ 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	268	163	245	17,206	1,217	22	378	1,617	18,823	6,846	25,669	70,229	76,829	104,771	9.4%	39.8%
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	29	187	8,168	251	129	342	722	8,890	3,148	12,038	43,679	47,540	64,374	8.8%	38.5%
R3. Total Direct Hire	10,876	10,111	10,509	1,169,905	18,163	935	33,950	53,048	1,222,953	445,520	1,668,473	111,324	116,372	158,766	4.5%	38.1%
R4. Indirect Hire Foreign Nationals	3,181	3,123	3,147	1,282	0	0	0	0	1,282	0	1,282	407	407	407	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	14,057	13,234	13,656	1,171,187	18,163	935	33,950	53,048	1,224,235	445,520	1,669,755	85,764	89,648	122,273	4.5%	38.0%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	671	671	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	671	671	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	112,128	117,643	10,971,183	169,161	17,273	382,049	568,483	11,539,666	4,352,367	15,892,033	93,258	98,091	135,087	5.2%	39.7%
T1. US Direct Hire	101,346	95,762	100,510	10,368,866	160,648	16,173	373,590	550,411	10,919,277	4,302,094	15,221,371	103,163	108,639	151,441	5.3%	41.5%
T1a. Senior Executive Schedule	198	192	196	41,705	0	0	5,201	5,201	46,906	14,359	61,265	212,781	239,316	312,577	12.5%	34.4%
T1b. General Schedule	83,369	78,368	80,766	8,024,998	133,670	14,721	277,599	425,990	8,450,988	3,413,936	11,864,924	99,361	104,635	146,905	5.3%	42.5%
T1c. Special Schedule	12,164	11,949	14,099	1,919,303	6,945	476	77,702	85,123	2,004,426	714,727	2,719,153	136,130	142,168	192,861	4.4%	37.2%
T1d. Wage System	5,615	5,253	5,449	382,860	20,033	976	13,088	34,097	416,957	159,072	576,029	70,262	76,520	105,713	8.9%	41.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	7,368	7,321	7,820	134,773	5,031	1,100	8,459	14,590	149,363	35,434	184,797	17,234	19,100	23,631	10.8%	26.3%
T3. Total Direct Hire	108,714	103,083	108,330	10,503,639	165,679	17,273	382,049	565,001	11,068,640	4,337,528	15,406,168	96,960	102,175	142,215	5.4%	41.3%

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FY 2025	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	9,617	9,045	9,313	467,544	3,482	0	0	3,482	471,026	0	471,026	50,203	50,577	50,577	0.7%	0.0%
Subtotal - Total Funded (excludes OC 13)	118,331	112,128	117,643	10,971,183	169,161	17,273	382,049	568,483	11,539,666	4,337,528	15,877,194	93,258	98,091	134,961	5.2%	39.5%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	14,839	14,839	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,972	13,972	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	867	867	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)	98,894	95,247	90,171	8,352,644	0	11,101	314,274	325,375	8,678,019	3,316,370	11,994,389	92,631	96,240	133,018	3.9%	39.7%
D1. US Direct Hire (USDH)	85,680	81,528	77,199	7,824,938	0	10,263	308,932	319,195	8,144,133	3,277,925	11,422,058	101,361	105,495	147,956	4.1%	41.9%
D1a. Senior Executive Schedule	187	232	232	49,430	0	0	4,907	4,907	54,337	16,747	71,084	213,060	234,211	306,397	9.9%	33.9%
D1b. General Schedule	70,753	67,298	64,176	6,291,023	0	9,423	246,662	256,085	6,547,108	2,700,923	9,248,031	98,028	102,018	144,104	4.1%	42.9%
D1c. Special Schedule	9,650	9,246	8,500	1,176,829	0	291	46,768	47,059	1,223,888	435,901	1,659,789	138,450	143,987	195,269	4.0%	37.0%
D1d. Wage System	5,090	4,752	4,291	307,656	0	549	10,595	11,144	318,800	124,354	443,154	71,698	74,295	103,275	3.6%	40.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,292	7,570	7,336	103,131	0	838	5,342	6,180	109,311	26,292	135,603	14,058	14,901	18,485	6.0%	25.5%
D3. Total Direct Hire	92,972	89,098	84,535	7,928,069	0	11,101	314,274	325,375	8,253,444	3,304,217	11,557,661	93,784	97,633	136,720	4.1%	41.7%
D4. Indirect Hire Foreign Nationals (IHFN)	5,922	6,149	5,636	424,575	0	0	0	0	424,575	0	424,575	75,333	75,333	75,333	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	98,894	95,247	90,171	8,352,644	0	11,101	314,274	325,375	8,678,019	3,304,217	11,982,236	92,631	96,240	132,883	3.9%	39.6%
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)	13,234	11,177	10,975	916,308	0	319	29,575	29,894	946,202	342,975	1,289,177	83,490	86,214	117,465	3.3%	37.4%
R1. US Direct Hire	10,082	7,733	7,596	894,936	0	305	29,470	29,775	924,711	342,293	1,267,004	117,817	121,737	166,799	3.3%	38.2%
R1a. Senior Executive Schedule	5	2	2	426	0	0	42	42	468	144	612	213,000	234,000	306,000	9.9%	33.8%
R1b. General Schedule	7,615	5,432	5,313	581,598	0	250	18,230	18,480	600,078	223,753	823,831	109,467	112,945	155,059	3.2%	38.5%

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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	2,299	1,980	1,964	289,353	0	45	10,494	10,539	299,892	108,437	408,329	147,328	152,695	207,907	3.6%	37.5%
R1d. Wage System	163	319	317	23,559	0	10	704	714	24,273	9,959	34,232	74,319	76,571	107,987	3.0%	42.3%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	29	107	106	1,976	0	14	105	119	2,095	682	2,777	18,642	19,764	26,198	6.0%	34.5%
R3. Total Direct Hire	10,111	7,840	7,702	896,912	0	319	29,575	29,894	926,806	342,975	1,269,781	116,452	120,333	164,864	3.3%	38.2%
R4. Indirect Hire Foreign Nationals	3,123	3,337	3,273	19,396	0	0	0	0	19,396	0	19,396	5,926	5,926	5,926	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,234	11,177	10,975	916,308	0	319	29,575	29,894	946,202	342,975	1,289,177	83,490	86,214	117,465	3.3%	37.4%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	112,128	106,424	101,146	9,268,952	0	11,420	343,849	355,269	9,624,221	3,659,345	13,283,566	91,639	95,152	131,331	3.8%	39.5%
T1. US Direct Hire	95,762	89,261	84,795	8,719,874	0	10,568	338,402	348,970	9,068,844	3,620,218	12,689,062	102,835	106,950	149,644	4.0%	41.5%
T1a. Senior Executive Schedule	192	234	234	49,856	0	0	4,949	4,949	54,805	16,891	71,696	213,060	234,209	306,393	9.9%	33.9%
T1b. General Schedule	78,368	72,730	69,489	6,872,621	0	9,673	264,892	274,565	7,147,186	2,924,676	10,071,862	98,902	102,853	144,942	4.0%	42.6%
T1c. Special Schedule	11,949	11,226	10,464	1,466,182	0	336	57,262	57,598	1,523,780	544,338	2,068,118	140,117	145,621	197,641	3.9%	37.1%
T1d. Wage System	5,253	5,071	4,608	331,215	0	559	11,299	11,858	343,073	134,313	477,386	71,878	74,452	103,599	3.6%	40.6%
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	7,321	7,677	7,442	105,107	0	852	5,447	6,299	111,406	26,974	138,380	14,123	14,970	18,594	6.0%	25.7%

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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	103,083	96,938	92,237	8,824,981	0	11,420	343,849	355,269	9,180,250	3,647,192	12,827,442	95,677	99,529	139,070	4.0%	41.3%
T4. Indirect Hire Foreign Nationals	9,045	9,486	8,909	443,971	0	0	0	0	443,971	0	443,971	49,834	49,834	49,834	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	112,128	106,424	101,146	9,268,952	0	11,420	343,849	355,269	9,624,221	3,647,192	13,271,413	91,639	95,152	131,210	3.8%	39.3%
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%

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FY 2027	(\$ 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)	95,247	93,783	89,634	8,390,989	0	11,297	424,275	435,572	8,826,561	3,288,906	12,115,467	93,614	98,473	135,166	5.2%	39.2%
D1. US Direct Hire (USDH)	81,528	80,027	76,750	7,837,059	0	10,442	417,246	427,688	8,264,747	3,253,917	11,518,664	102,112	107,684	150,080	5.5%	41.5%
D1a. Senior Executive Schedule	232	232	231	49,358	0	0	4,890	4,890	54,248	16,475	70,723	213,671	234,840	306,160	9.9%	33.4%
D1b. General Schedule	67,298	65,678	63,649	6,283,380	0	9,625	331,584	341,209	6,624,589	2,678,988	9,303,577	98,719	104,080	146,170	5.4%	42.6%
D1c. Special Schedule	9,246	9,368	8,574	1,195,095	0	266	65,398	65,664	1,260,759	434,671	1,695,430	139,386	147,044	197,741	5.5%	36.4%
D1d. Wage System	4,752	4,749	4,296	309,226	0	551	15,374	15,925	325,151	123,783	448,934	71,980	75,687	104,500	5.1%	40.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,570	7,607	7,373	103,888	0	855	7,029	7,884	111,772	27,136	138,908	14,090	15,160	18,840	7.6%	26.1%
D3. Total Direct Hire	89,098	87,634	84,123	7,940,947	0	11,297	424,275	435,572	8,376,519	3,281,053	11,657,572	94,397	99,575	138,578	5.5%	41.3%
D4. Indirect Hire Foreign Nationals (IHFN)	6,149	6,149	5,511	450,042	0	0	0	0	450,042	0	450,042	81,662	81,662	81,662	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	95,247	93,783	89,634	8,390,989	0	11,297	424,275	435,572	8,826,561	3,281,053	12,107,614	93,614	98,473	135,078	5.2%	39.1%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	7,853	7,853	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	7,853	7,853	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)	11,177	11,046	10,844	911,211	0	321	42,740	43,061	954,272	337,065	1,291,337	84,029	88,000	119,083	4.7%	37.0%
R1. US Direct Hire	7,733	7,602	7,465	888,144	0	301	42,598	42,899	931,043	336,342	1,267,385	118,974	124,721	169,777	4.8%	37.9%
R1a. Senior Executive Schedule	2	2	2	428	0	0	42	42	470	142	612	214,000	235,000	306,000	9.8%	33.2%
R1b. General Schedule	5,432	5,260	5,142	569,191	0	246	26,403	26,649	595,840	216,916	812,756	110,694	115,877	158,062	4.7%	38.1%
R1c. Special Schedule	1,980	2,026	2,009	295,208	0	46	15,109	15,155	310,363	109,512	419,875	146,943	154,486	208,997	5.1%	37.1%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2027	(\$ 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
R1d. Wage System	319	314	312	23,317	0	9	1,044	1,053	24,370	9,772	34,142	74,734	78,109	109,429	4.5%	41.9%
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	107	107	106	2,047	0	20	142	162	2,209	723	2,932	19,311	20,840	27,660	7.9%	35.3%
R3. Total Direct Hire	7,840	7,709	7,571	890,191	0	321	42,740	43,061	933,252	337,065	1,270,317	117,579	123,267	167,787	4.8%	37.9%
R4. Indirect Hire Foreign Nationals	3,337	3,337	3,273	21,020	0	0	0	0	21,020	0	21,020	6,422	6,422	6,422	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	11,177	11,046	10,844	911,211	0	321	42,740	43,061	954,272	337,065	1,291,337	84,029	88,000	119,083	4.7%	37.0%
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)	106,424	104,829	100,478	9,302,200	0	11,618	467,015	478,633	9,780,833	3,625,971	13,406,804	92,579	97,343	133,430	5.1%	39.0%
T1. US Direct Hire	89,261	87,629	84,215	8,725,203	0	10,743	459,844	470,587	9,195,790	3,590,259	12,786,049	103,606	109,194	151,826	5.4%	41.1%
T1a. Senior Executive Schedule	234	234	233	49,786	0	0	4,932	4,932	54,718	16,617	71,335	213,674	234,841	306,159	9.9%	33.4%
T1b. General Schedule	72,730	70,938	68,791	6,852,571	0	9,871	357,987	367,858	7,220,429	2,895,904	10,116,333	99,614	104,962	147,059	5.4%	42.3%
T1c. Special Schedule	11,226	11,394	10,583	1,490,303	0	312	80,507	80,819	1,571,122	544,183	2,115,305	140,820	148,457	199,878	5.4%	36.5%
T1d. Wage System	5,071	5,063	4,608	332,543	0	560	16,418	16,978	349,521	133,555	483,076	72,166	75,851	104,834	5.1%	40.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	7,677	7,714	7,479	105,935	0	875	7,171	8,046	113,981	27,859	141,840	14,164	15,240	18,965	7.6%	26.3%
T3. Total Direct Hire	96,938	95,343	91,694	8,831,138	0	11,618	467,015	478,633	9,309,771	3,618,118	12,927,889	96,311	101,531	140,989	5.4%	41.0%

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2027	(\$ 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	9,486	9,486	8,784	471,062	0	0	0	0	471,062	0	471,062	53,627	53,627	53,627	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	106,424	104,829	100,478	9,302,200	0	11,618	467,015	478,633	9,780,833	3,618,118	13,398,951	92,579	97,343	133,352	5.1%	38.9%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	7,853	7,853	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	7,853	7,853	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) 2027 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:	15,892,033
2. Reimbursable Civilian Pay	1,670,426

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,670,426
REIM	1,670,426

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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:	13,283,566
2. Reimbursable Civilian Pay	1,289,177

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	88,426
OMA	88,426
4. Intra Service:	595,037
ACFT	18,174
AFHO	18,945
AMMO	7,575
AWCF	125,511
MSLS	19,320
OMAR	193
OMNG	7,653
OPA	115,343
PRJA	2,037
RDTE	69,558
STRL	179,255
WTCV	31,473
5. Inter Service:	306,023
CDP	89,075
DECA	1,445
DHAP	1,632
DHP	107,644
DHPR	240
DHRA	473
DIA	120
DISA	11,252
DLA	5,047

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2026

Appropriation Account: Operation & Maintenance, Army (OMA)

DSCA	2,333
DTRA	481
IOSD	26,975
MDA	761
NAVY	11,080
SOF	18,974
USAF	10,880
USMC	8,272
WHS	9,339
6. Other	299,691
CEFM	139,150
DERA	102,410
DHS	937
DOJ	531
DOS	921
FARA	5,592
NASA	281
NATO	6,576
OGA	14,148
ONGA	7,794
PRJE	6,865
RCI	7,269
WPCF	7,217

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2027

Appropriation Account: Operation & Maintenance, Army (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	13,406,804
2. Reimbursable Civilian Pay	1,291,337

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	89,347
OMA	89,347
4. Intra Service:	602,617
ACFT	18,361
AFHO	20,528
AMMO	7,649
AWCF	126,839
MSLS	19,520
OMAR	196
OMNG	7,742
OPA	116,548
PRJA	2,057
RDTE	70,289
STRL	181,088
WTCV	31,800
5. Inter Service:	299,401
CDP	80,054
DECA	1,454
DHAP	1,728
DHP	108,761
DHPR	243
DHRA	478
DIA	122
DISA	11,370
DLA	5,102

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2027

Appropriation Account: Operation & Maintenance, Army (OMA)

DSCA	2,355
DTRA	487
IOSD	27,258
MDA	776
NAVY	11,226
SOF	19,168
USAF	11,012
USMC	8,370
WHS	9,437
6. Other	299,972
CEFM	140,707
DERA	103,493
DHS	948
DOJ	537
DOS	957
FARA	5,652
NASA	286
NATO	6,633
OGA	14,092
ONGA	5,610
PRJE	6,939
RCI	7,337
WPCF	6,781

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 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 operation and maintenance of unit ground equipment.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for SAG 111 includes \$4,401,507 thousand of discretionary and \$361,254 thousand of mandatory for a total of \$4,762,761 thousand.

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, Mobile BCTs (includes airborne and air assault BCTs), Stryker BCTs, and Security Force Assistance Brigades. In addition, this SAG funds operation 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 operation and maintenance of Army common equipment for Special Forces Groups and the 75th Ranger Regiment.

Army Service Component Commands:

U.S. Army Western Hemisphere Command
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) 2027 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 2026			Normalized	FY 2027
						Current	
<u>A. Program Elements</u>	<u>FY 2025</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>					
MANEUVER UNITS	\$5,576,935	\$4,671,407	\$-269,900	-5.78%	\$4,401,507	\$4,401,507	\$5,309,790
SUBACTIVITY GROUP TOTAL	\$5,576,935	\$4,671,407	\$-269,900	-5.78%	\$4,401,507	\$4,401,507	\$5,309,790
			<u>Change</u>	<u>Change</u>			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$4,671,407	\$4,401,507			
Congressional Adjustments (Distributed)			-170,000				
Congressional Adjustments (Undistributed)			-37,700				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-62,200				
SUBTOTAL ESTIMATED AMOUNT			4,401,507				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			4,401,507				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					141,345		
Functional Transfers					0		
Program Changes					766,938		
NORMALIZED CURRENT ESTIMATE			\$4,401,507	\$5,309,790			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$4,671,407
1. Congressional Adjustments	\$-269,900
a) Distributed Adjustments	\$-170,000
1) Unjustified Growth	\$-170,000
b) Undistributed Adjustments	\$-37,700
1) Historical Unobligated Balances	\$-48,200
2) Program increase: Travel allowance for members of the Armed Forces assigned to Alaska	\$10,500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-62,200
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds	\$-52,900
2) Sec. 8145 Savings due to favorable bulk fuel rates	\$-9,300
FY 2026 Estimated Amount	\$4,401,507
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$0

DEPARTMENT OF THE ARMY
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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 2026 Estimated and Supplemental Funding	\$4,401,507
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$4,401,507
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$4,401,507
6. Price Change	\$141,345

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 111: Maneuver Units

7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,001,538
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$100,888
1) Brigade Combat Team (BCT) Conversion - Continuous Transformation	\$100,888
Increases funding for the maintenance, repair, and care of supplies in storage for 87 M1A2 Abrams tanks to meet the Army's fully mission capable standard prior to being fielded to the 3rd Cavalry Regiment which converts to an Armored Brigade Combat Team in FY 2028. (Baseline: \$4,401,507)	
c) Program Growth in FY 2027	\$900,650
1) Home Station Training - Critical Repair Parts.....	\$105,151
Increases funding for sustainment costs for combat and tactical vehicles in the BCT fleets to address critical repair parts backlog. Fleets affected are the M1 Tank, M2 Bradley Fighting Vehicle, M113 Carriers, M88 Recovery Vehicles, Heavy Expanded Mobility Tactical Trucks (HEMTT), Medium Tactical Vehicles (MTV) and Joint Light Tactical Vehicles (JLTV). (Baseline: \$2,361,983)	
2) Home Station Training - End Strength Growth	\$178,493
Increases funding for the Army's end strength growth to deliver ready combat forces to the Joint Force. Funding enhances readiness by increasing Home Station Training funding for individual and collective training. (Baseline: \$2,361,983)	

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- 3) Home Station Training - Korea Brigade Combat Team (BCT) Rotation..... \$20,674
Increases funding supporting a BCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) taking place in FY 2027 vice one in FY 2026. The nine-month rotation cycle generates two TOAs in the same FY every two years. The funding increase supports unit personnel transportation costs to and from Korea and increases in equipment transportation costs. This Stryker Brigade Combat Team (SBCT) rotation supports the Indo-Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$2,361,983)
- 4) Home Station Training - Military Intelligence (MI) Force Structure..... \$2,908
Increases funding for units' home station training costs due to Army Force Structure activations for BCT MI Companies. Army activates two SBCT MI Companies, one in Europe and one in Joint Base Lewis-McChord, Washington. Funds repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$2,361,983)
- 5) Home Station Training - Signal Force Structure..... \$8,407
Increases funding for units' home station training costs due to restructuring of signal units supporting Brigade Combat Teams (BCT) and Divisions. Army activates four Division Signal Battalions and two SBCT signal companies as well as inactivating two Mobile Brigade Combat Team (MBCT) signal companies. Funds repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$2,361,983)
- 6) Home Station Training - Training Readiness..... \$180,986
Increases funding for Home Station Training (HST) which focuses on warfighting readiness as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for BCT sustainment costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$2,361,983)
- 7) Homeland Border Security - National Defense Areas \$254,444
Increases funding for the deployment, training, and equipping of units mobilized to operationalize and proactively deter threats to National Defense Areas in accordance with Executive Order 14167, Clarifying the Military's Role in Protecting the Territorial Integrity of the United States. (Baseline: \$0)
- 8) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation..... \$3,508
Increases funding for campaigning in the Indo-Pacific. Funds travel, transportation, supplies, and equipment maintenance by contract for units. This increases the Army's investment and focus on campaigning in the Indo-Pacific theater and the Pacific Deterrence Initiative. (Baseline: \$20,320)

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9) United States Central Command - Operations \$13,674
Increases funding to sustain 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: \$137,201)

10) Strategic Lift and Transportation..... \$132,405
Increases funding to maintain the land, air, and sea transportation for deployment/redeployment and intra-theater movements for troops and equipment in the USCENTCOM area of responsibility to meet approved Global Force Management Allocation Plan (GFMAP) rotations. Funding addresses consistent shortfalls in strategic lift. (Baseline: \$178,415)

9. Program Decreases..... \$-234,600

a) One-Time FY 2026 Costs \$-21,300

1) Combat Engineer Company - Armor (CEC-A)..... \$-10,800
Decreases funding for the one-time FY 2026 increase for Combat Engineer Company - Army (CEC-A). Decreases funding for displaced equipment training supporting the conversion of CEC-A equipment from M113 Armored Personnel Carriers to M2A3 Bradley Fighting Vehicles in Korea and Europe. (Baseline: \$2,361,983)

2) FY 2026 Congressional Add - Travel Allowance - Members Assigned to Alaska \$-10,500
Decreases funding for the one-time FY 2026 increase for Travel Allowance - Members Assigned to Alaska. (Baseline: \$2,361,983)

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-213,300

1) Home Station Training - Brigade Combat Team (BCT) Cavalry Squadron Force Structure \$-14,035
Decreases funding for units' home station training costs due to inactivation of four MBCT Cavalry Squadrons and one SBCT Cavalry Squadron. Reduces funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$2,361,983)

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2) Home Station Training - Engineer Force Structure.....\$-24,070
Decreases funding for units' home station training costs due to Army Force Structure adjustments for Engineer units supporting the BCTs. Army inactivates five Brigade Engineer Battalions (BEB) and activates two Combat Engineer Company (Stryker) (CEC-S). Reduces funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$2,361,983)

3) Home Station Training - Security Force Assistance Brigade (SFAB) Force Structure.....\$-10,118
Decreases funding for home station training for one SFAB due to inactivation of the brigade at Fort Benning, Georgia. The Army inactivates this SFAB in alignment with Continuous Transformation. Reduces funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$2,361,983)

4) United States European Command - Operations\$-165,077
Decreases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Funding decreases for the reduction of one Infantry Brigade Combat Team as a rotational unit deployed to the USEUCOM Area of Responsibility. (Baseline: \$915,999)

FY 2027 Budget Request..... \$5,309,790

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Combat Vehicles				
Abrams Tank System	M1	973	973	973
Bradley Fighting Vehicle System	M2	1,285	1,240	1,210
Stryker Infantry Combat Vehicle	ICV	1,590	1,568	1,501
M10 Booker Combat Vehicle	M10	14	0	0
Total for Combat Vehicles		3,862	3,781	3,684
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	388	373	364
Armored Personnel Carrier	M113A3	528	474	229
Armored Multi-Purpose Vehicle	AMPV	96	198	534
Heavy Assault Bridge	AVLB (M60)	5	1	1
	Joint Assault Bridge	16	8	0
Total for Combat Support Pacing Item		1,734	1,755	1,829
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		11	11	11
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	2	1

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Operation and Maintenance, Army
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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
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)	2,299,308	2,342,706	3,026,892
Composite Miles Budgeted ^{2,3, 4}	1,161	1,159	1,299
Composite Miles Executed	1,715	0	0

- NOTES:**
1. The Army began converting the IBCTs to MBCTs in FY 2025 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/Infantry Squad Vehicle in the Mobile BCT infantry battalions; 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 2025-2027.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>132,944</u>	<u>118,827</u>	<u>116,759</u>	<u>-2,068</u>
Officer	15,774	12,808	12,569	-239
Enlisted	117,170	106,019	104,190	-1,829
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>133,661</u>	 <u>125,886</u>	 <u>117,793</u>	 <u>-8,093</u>
Officer	16,244	14,291	12,689	-1,603
Enlisted	117,417	111,595	105,105	-6,490
 <u>Civilian FTEs (Total)</u>	 <u>155</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>146</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	131	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	131	0	0	0
Foreign National Indirect Hire	15	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>9</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	9	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>141</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>4,492</u>	 <u>2,556</u>	 <u>2,602</u>	 <u>46</u>

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VII. OP-32A Line Items:

		FY 2025	FC Rate	Price	Price	Program	FY 2026	FC Rate	Price	Price	Program	FY 2027
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,471	0	1.28%	249	-19,720	0	0	0.28%	0	0	0
0103	WAGE BOARD	161	0	1.28%	2	-163	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,632	0		251	-19,883	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	471,232	0	2.10%	9,896	-362,822	118,306	0	2.10%	2,484	153,137	273,927
0399	TOTAL TRAVEL	471,232	0		9,896	-362,822	118,306	0		2,484	153,137	273,927
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	95,071	0	1.10%	1,046	-16,147	79,970	0	-7.08%	-5,661	8,171	82,480
0411	ARMY SUPPLY	1,962,032	0	1.70%	33,355	-246,926	1,748,461	0	6.69%	116,972	275,919	2,141,352
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	867	867	0	2.13%	18	0	885
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.78%	0	1,651	1,651	0	4.54%	75	0	1,726
0416	GSA MANAGED SUPPLIES AND MATERIALS	27,643	0	2.10%	581	-4,004	24,220	0	2.10%	509	2,376	27,105
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	6	0	-4.67%	0	1,063	1,069	0	4.17%	45	737	1,851
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	30,094	0	-4.77%	-1,435	-19,337	9,322	0	4.78%	445	4,656	14,423
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,061	0	-4.00%	-162	-3,792	107	0	2.97%	3	0	110
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	34,162	0	-6.80%	-2,323	328,648	360,487	0	18.23%	65,716	59,990	486,193
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,153,069	0		31,062	42,023	2,226,154	0		178,122	351,849	2,756,125
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	125,303	0	-4.28%	-5,363	2,249	122,189	0	-1.27%	-1,551	30,746	151,384
0507	GSA MANAGED EQUIPMENT	2,554	0	2.10%	53	600	3,207	0	2.10%	67	0	3,274
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	127,857	0		-5,310	2,849	125,396	0		-1,484	30,746	154,658
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22,222	0	-4.68%	-1,039	-20,113	1,070	0	-0.38%	-4	100,888	101,954
0633	DLA DOCUMENT SERVICES	2,501	0	0.02%	0	-193	2,308	0	3.30%	76	0	2,384

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	194	0	2.00%	4	-8	190	0	-4.00%	-8	26	208
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	629	0	-0.70%	-5	-60	564	0	-1.17%	-7	51	608
0678	DISA IT CONTRACTING SERVICES	10,579	0	0.00%	0	-5,307	5,272	0	0.00%	0	398	5,670
0699	TOTAL INDUSTRIAL FUND PURCHASES	36,125	0		-1,040	-25,681	9,404	0		57	101,363	110,824
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.50%	0	250,672	250,672	0	-19.64%	-49,232	6,886	208,326
0705	AMC CHANNEL CARGO	296	0	74.80%	221	549	1,066	0	-1.99%	-21	776	1,821
0706	AMC CHANNEL PASSENGER	0	0	86.40%	0	12,846	12,846	0	-47.20%	-6,063	850	7,633
0708	MSC CHARTERED CARGO	63,010	0	2.10%	1,323	21,923	86,256	0	2.10%	1,812	-162	87,906
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	33.70%	0	45,004	45,004	0	-27.78%	-12,502	0	32,502
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,090	0	26.00%	803	2,284	6,177	0	-60.78%	-3,754	-3	2,420
0771	COMMERCIAL TRANSPORTATION	1,494,521	0	2.10%	31,385	-729,147	796,759	0	2.10%	16,733	111,483	924,975
0799	TOTAL TRANSPORTATION	1,560,917	0		33,732	-395,869	1,198,780	0		-53,027	119,830	1,265,583
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,025	0	2.90%	30	-1,055	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,953	0	2.10%	83	-2,573	1,463	0	2.10%	30	2	1,495
0913	PURCHASED UTILITIES (NON-FUND)	2,069	0	2.10%	43	-1,039	1,073	0	2.10%	23	556	1,652
0914	PURCHASED COMMUNICATIONS (NON-FUND)	41,224	0	2.10%	866	-18,716	23,374	0	2.10%	491	1,732	25,597
0915	RENTS (NON-GSA)	22,795	0	2.10%	478	-11,106	12,167	0	2.10%	255	1,619	14,041
0917	POSTAL SERVICES (U.S.P.S)	75	0	2.10%	1	-29	47	0	2.10%	1	8	56
0920	SUPPLIES AND MATERIALS (NON-FUND)	51,151	0	2.10%	1,075	-5,057	47,169	0	2.10%	991	-736	47,424
0921	PRINTING AND REPRODUCTION	1,199	0	2.10%	24	-473	750	0	2.10%	16	105	871
0922	EQUIPMENT MAINTENANCE BY CONTRACT	127,080	0	2.10%	2,669	6,665	136,414	0	2.10%	2,866	-4,915	134,365
0923	OPERATION AND MAINTENANCE OF FACILITIES	282,224	0	2.10%	5,926	-81,438	206,712	0	2.10%	4,340	-23,327	187,725
0925	EQUIPMENT PURCHASES (NON-FUND)	30,840	0	2.10%	648	-17,149	14,339	0	2.10%	301	325	14,965
0928	SHIP MAINTENANCE BY CONTRACT	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	11,000	0	2.10%	231	-11,231	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	95,456	0	2.10%	2,004	-96,112	1,348	0	2.10%	28	0	1,376

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,095	0	2.10%	23	-630	488	0	2.10%	10	0	498
0934	ENGINEERING AND TECHNICAL SERVICES	34,196	0	2.10%	717	-20,591	14,322	0	2.10%	301	0	14,623
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,394	0	2.10%	30	-1,424	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,629	0	2.10%	140	-6,769	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	7	0	1.10%	0	-7	0	0	-7.08%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	110	0	0.00%	0	-110	0	0	0.00%	0	0	0
0955	MEDICAL CARE	889	0	4.00%	35	-924	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	33,939	0	2.10%	712	-14,821	19,830	0	2.10%	417	-1,840	18,407
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,216	0	2.10%	215	-5,681	4,750	0	2.10%	100	-278	4,572
0987	OTHER INTRA-GOVERNMENT PURCHASES	59,347	0	2.10%	1,246	-9,332	51,261	0	2.10%	1,076	-550	51,787
0989	OTHER SERVICES	352,360	0	2.10%	7,399	-200,623	159,136	0	2.10%	3,342	39,760	202,238
0990	IT CONTRACT SUPPORT SERVICES	37,829	0	2.10%	793	-9,798	28,824	0	2.10%	605	-2,448	26,981
0999	TOTAL OTHER PURCHASES	1,208,103	0		25,388	-510,024	723,467	0		15,193	10,013	748,673
9999	GRAND TOTAL	5,576,935	0		93,979	-1,269,407	4,401,507	0		141,345	766,938	5,309,790

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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 operation 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 Service Component Commands:

U.S. Army Western Hemisphere Command

U.S. Army Pacific

U.S. Army Europe and Africa

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III. Financial Summary (\$ in Thousands):

	FY 2026						
	FY 2025	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2027
						Enacted	Request
MODULAR SUPPORT BRIGADES	\$186,224	\$221,578	\$-1,600	-0.72%	\$219,978	\$219,978	\$375,682
SUBACTIVITY GROUP TOTAL	\$186,224	\$221,578	\$-1,600	-0.72%	\$219,978	\$219,978	\$375,682

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$221,578
1. Congressional Adjustments	\$-1,600
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,600
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds	\$-1,600
FY 2026 Estimated Amount	\$219,978
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$219,978
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$219,978
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate	\$219,978
6. Price Change	\$12,228
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$143,476

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a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$143,476
1) Home Station Training - Critical Repair Parts.....	\$45,806
Increases funding for sustainment costs for combat and tactical vehicles in the Multifunctional Support Brigade fleets to address critical repair parts backlog. Fleets affected are the Multiple Launch Rocket System (MLRS), Heavy Expanded Mobility Tactical Trucks (HEMTT), Medium Tactical Vehicles (MTV) and Up-armored High Mobility Multipurpose Wheeled Vehicles (HMMWV). (Baseline: \$219,978)	
2) Home Station Training - End Strength Growth	\$23,356
Increases funding for the Army's end strength growth to deliver ready combat forces to the Joint Force. Funding enhances readiness by increasing Home Station Training funding for individual and collective training. (Baseline: \$219,978)	
3) Home Station Training - Field Artillery Force Structure	\$3,772
Increases funding for home station training costs for a new High Mobility Artillery Rocket System (HIMARS) Battalion and its associated maintenance support company in Schofield Barracks, Hawaii. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit training missions. (Baseline: \$219,978)	
4) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure	\$34,743
Increases funding for home station training costs for three converted Multi-Domain Effects Battalion (MDEB), the activations of the 4th MDTF and one Multi-Domain Command (MDC). Army completes the growth of MDEBs to full MDTF strength for 1st, 2nd, and 3rd MDTFs. Additionally, the Army activates the 4th MDTF in Fort Carson, Colorado with one MDEB, one Strategic Fires Battalion with associated Forward Support Company and the MDTF Support Company. Additionally, the Army activates MDC-Army at Fort Bragg, North Carolina. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit training missions. (Baseline: \$219,978)	

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5) Home Station Training - Training Readiness..... \$35,799
Increases funding for Home Station Training (HST) which focuses on warfighting readiness 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' sustainment costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$219,978)

9. Program Decreases.....	\$0
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$0
FY 2027 Budget Request.....	\$375,682

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	172	172	172
High Mobility Artillery Rocket System	HIMARS	111	138	172
Armored Recovery Vehicle	M88	28	28	28
Total for Combat Support Pacing Item		311	338	372
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	4
Functional Support Brigades				
		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		186,171	219,459	371,155

NOTE:

Funds the Directed Readiness Table Requirements in FY 2025-2027.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18,539</u>	<u>21,077</u>	<u>23,839</u>	<u>2,762</u>
Officer	3,527	3,887	4,526	639
Enlisted	15,012	17,190	19,313	2,123
<u>Active Military Average Strength (A/S) (Total)</u>	<u>17,259</u>	<u>19,808</u>	<u>22,458</u>	<u>2,650</u>
Officer	3,342	3,707	4,207	500
Enlisted	13,917	16,101	18,252	2,151
<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>99</u>	<u>71</u>	<u>93</u>	<u>22</u>

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Detail by Subactivity Group 112: Modular Support Brigades

VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	19,427	0	2.10%	408	-3,280	16,555	0	2.10%	348	147	17,050
0399	TOTAL TRAVEL	19,427	0		408	-3,280	16,555	0		348	147	17,050
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	6,233	0	1.10%	69	5,441	11,743	0	-7.08%	-831	4,491	15,403
0411	ARMY SUPPLY	92,780	0	1.70%	1,577	22,376	116,733	0	6.69%	7,809	96,768	221,310
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	96	96	0	2.13%	2	0	98
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.78%	0	195	195	0	4.54%	9	0	204
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,782	0	2.10%	37	1,299	3,118	0	2.10%	65	0	3,183
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-4.67%	0	543	543	0	4.17%	23	102	668
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,137	0	-4.77%	-102	-568	1,467	0	4.78%	70	821	2,358
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,761	0	-6.80%	-324	19,712	24,149	0	18.23%	4,402	22,593	51,144
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	107,693	0		1,257	49,094	158,044	0		11,549	124,775	294,368
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	17,564	0	-4.28%	-752	-1,808	15,004	0	-1.27%	-191	9,776	24,589
0507	GSA MANAGED EQUIPMENT	411	0	2.10%	9	273	693	0	2.10%	15	42	750
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,975	0		-743	-1,535	15,697	0		-176	9,818	25,339
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	457	0	-4.68%	-21	-436	0	0	-0.38%	0	0	0
0633	DLA DOCUMENT SERVICES	1,585	0	0.02%	0	-1,434	151	0	3.30%	5	12	168
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	31	0	-0.70%	0	-9	22	0	-1.17%	0	3	25
0678	DISA IT CONTRACTING SERVICES	380	0	0.00%	0	-30	350	0	0.00%	0	40	390
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,453	0		-21	-1,909	523	0		5	55	583
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	17.50%	0	508	508	0	-19.64%	-100	194	602

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>
0708	MSC CHARTERED CARGO	8	0	2.10%	0	-8	0	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,421	0	2.10%	72	-1,134	2,359	0	2.10%	50	385	2,794
0799	TOTAL TRANSPORTATION	3,429	0		72	-634	2,867	0		-50	579	3,396
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	55	0	2.10%	1	-56	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1,623	0	2.10%	34	-849	808	0	2.10%	17	188	1,013
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,846	0	2.10%	102	-2,536	2,412	0	2.10%	51	563	3,026
0915	RENTS (NON-GSA)	1,121	0	2.10%	24	-431	714	0	2.10%	15	0	729
0917	POSTAL SERVICES (U.S.P.S)	7	0	2.10%	0	3	10	0	2.10%	0	0	10
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,077	0	2.10%	86	-78	4,085	0	2.10%	86	553	4,724
0921	PRINTING AND REPRODUCTION	277	0	2.10%	6	-38	245	0	2.10%	5	57	307
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,009	0	2.10%	63	-2	3,070	0	2.10%	64	1,968	5,102
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,808	0	2.10%	164	-8	7,964	0	2.10%	167	1,858	9,989
0925	EQUIPMENT PURCHASES (NON-FUND)	839	0	2.10%	18	-41	816	0	2.10%	17	1,047	1,880
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,362	0	2.10%	71	-3,433	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	30	0	2.10%	1	-31	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,113	0	2.10%	23	-1,136	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	364	0	2.10%	8	-372	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	278	0	2.10%	6	-84	200	0	2.10%	4	-4	200
0987	OTHER INTRA-GOVERNMENT PURCHASES	783	0	2.10%	16	943	1,742	0	2.10%	37	869	2,648
0989	OTHER SERVICES	2,565	0	2.10%	54	-1,185	1,434	0	2.10%	30	740	2,204
0990	IT CONTRACT SUPPORT SERVICES	3,090	0	2.10%	65	-363	2,792	0	2.10%	59	263	3,114
0999	TOTAL OTHER PURCHASES	35,247	0		742	-9,697	26,292	0		552	8,102	34,946
9999	GRAND TOTAL	186,224	0		1,715	32,039	219,978	0		12,228	143,476	375,682

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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

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

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

HOME STATION TRAINING - Funds unit training at home station and includes the operation 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 Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

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

Direct Reporting Unit:

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

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III. Financial Summary (\$ in Thousands):

	FY 2026						Normalized Current Enacted	FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
ECHELONS ABOVE BRIGADE	\$833,698	\$927,219	\$-47,800	-5.16%	\$879,419	\$879,419	\$879,419	\$1,193,028
SUBACTIVITY GROUP TOTAL	\$833,698	\$927,219	\$-47,800	-5.16%	\$879,419	\$879,419	\$879,419	\$1,193,028
<u>B. Reconciliation Summary</u>								
			Change FY 2026/FY 2026		Change FY 2026/FY 2027			
BASELINE FUNDING			\$927,219		\$879,419			
Congressional Adjustments (Distributed)			-36,000					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-11,800					
SUBTOTAL ESTIMATED AMOUNT			<u>879,419</u>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			<u>0</u>					
SUBTOTAL BASELINE FUNDING			<u>879,419</u>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					46,600			
Functional Transfers					0			
Program Changes					<u>267,009</u>			
NORMALIZED CURRENT ESTIMATE			<u>\$879,419</u>		<u>\$1,193,028</u>			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$927,219
1. Congressional Adjustments	\$-47,800
a) Distributed Adjustments	\$-36,000
1) Unjustified Growth	\$-36,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-11,800
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds	\$-10,000
2) Sec. 8145 Savings due to favorable bulk fuel rates	\$-1,800
FY 2026 Estimated Amount	\$879,419
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$879,419
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$879,419
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$879,419
6. Price Change	\$46,600
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$267,009
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$267,009
1) Home Station Training - Air Defense Artillery (ADA) Force Structure	\$26,403
Increases funding for home station training for two converted ADA battalions and one new Counter-Small Unmanned Aircraft Systems (C-sUAS) ADA Battery. One Indirect Fire Protection Capability (IFPC) ADA Battalion converts to a composite IFPC & C-sUAS ADA Battalion supporting the 1st Multi-Domain Task Force (MDTF) and the other Maneuver Short Range Air Defense (M-SHORAD) Battalion converts to a Division ADA Battalion (DivAD). Funding provides repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$877,892)	
2) Home Station Training - Combat Service Support (CSS) Force Structure	\$10,500
Increases funding for home station training for one new Composite Watercraft Company and three new Explosive Ordnance Detachments (EOD). The composite watercraft company contains five Landing Craft Utility (LCU), four Landing Craft Mechanized (LCM), and two Tugboats. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$877,892)	
3) Home Station Training - Critical Repair Parts	\$85,431
Increases funding for sustainment costs for combat and tactical vehicles in the Functional Support Brigade fleets to address critical repair parts backlog. Fleets affected are the M2 Bradley Fighting Vehicle, Assault Bridges, Heavy Expanded Mobility Tactical Trucks (HEMTT), and Medium Tactical Vehicles (MTV). (Baseline: \$877,892)	
4) Home Station Training - End Strength Growth	\$37,277
Increases funding for the Army's end strength growth to deliver ready combat forces to the Joint Force. Funding enhances readiness by increasing Home Station Training funding for individual and collective training. (Baseline: \$877,892)	

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5) Home Station Training - Engineer Force Structure..... \$25,172

Increases funding for units' home station training costs due to reorganization of engineer units and equipment updates to some engineer formations. The Army Reorganized several Engineer formations to include realignment of Engineer Brigade and Battalion Headquarters, activation of Combat Engineer Companies-Armored (CEC-A) and multirole bridge companies and inactivation of engineer Clearance Companies. Additionally, the Army updated major equipment for two CEC-A's from M113 Troop Carriers to M2 Bradley Fighting Vehicles, aligning with other CEC-A major equipment sets. This reorganization enables Armored and Mobile Brigade Combat Team (BCT) formations and Division operations. Funds repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$877,892)

6) Home Station Training - Training Readiness..... \$82,226

Increases funding for Home Station Training (HST) which focuses on warfighting readiness as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Echelons Above Brigades' sustainment costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$877,892)

9. Program Decreases.....\$0

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$0

FY 2027 Budget Request..... \$1,193,028

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Combat Vehicles				
Bradley Fighting Vehicle System	M2	233	266	322
Stryker Infantry Combat Vehicle	ICV	61	65	71
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	48	48	48
Maneuver SHORAD Launcher	MSL	144	108	108
Total for Combat Vehicles		486	487	549
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	57	74	80
Short Range Air Defense (SHORAD) Weapon System	Avenger	84	48	60
Armored Personnel Carrier	M113A3	80	70	51
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	24	24	24
	Joint Assault Bridge	72	96	112
Patriot Launcher	Patriot	288	264	264
Total for Combat Support Pacing Item		605	576	591
Multifunctional Support Brigades				
		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Expeditionary Transportation Brigade		1	1	1
Multifunctional Support Brigade		0	5	5
Total for Multifunctional Support Brigades		1	6	6
Functional Support Brigades				
		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
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	4	4
Signal Brigade		3	3	3
Space Brigade		1	1	1
Total for Functional Support Brigades		25	24	24

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Commands/Centers	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
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)	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Ground OPTEMPO (\$000)	720,205	870,636	1,171,749

NOTE:

Funds the Directed Readiness Table Requirements in FY 2025-2027.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>70,414</u>	<u>76,725</u>	<u>77,918</u>	<u>1,193</u>
Officer	9,680	9,487	9,526	39
Enlisted	60,734	67,238	68,392	1,154
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>67,859</u>	 <u>73,570</u>	 <u>77,322</u>	 <u>3,752</u>
Officer	9,638	9,584	9,507	-77
Enlisted	58,221	63,986	67,815	3,829
 <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>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>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>163</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>719</u>	 <u>302</u>	 <u>353</u>	 <u>51</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	1,297	0	1.28%	16	-1,313	0	0	0.28%	0	0	0
0103	WAGE BOARD	7	0	1.28%	0	-7	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,304	0		16	-1,320	0	0		0	0	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	96,369	0	2.10%	2,024	-45,872	52,521	0	2.10%	1,103	7,600	61,224
0399	TOTAL TRAVEL	96,369	0		2,024	-45,872	52,521	0		1,103	7,600	61,224
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	22,024	0	1.10%	242	68,526	90,792	0	-7.08%	-6,428	16,713	101,077
0411	ARMY SUPPLY	356,193	0	1.70%	6,055	32,858	395,106	0	6.69%	26,432	154,050	575,588
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	273	273	0	2.13%	6	0	279
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.78%	0	536	536	0	4.54%	24	0	560
0416	GSA MANAGED SUPPLIES AND MATERIALS	9,393	0	2.10%	198	-2,134	7,457	0	2.10%	157	0	7,614
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	35	0	-4.67%	-2	1,763	1,796	0	4.17%	75	651	2,522
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,920	0	-4.77%	-425	-3,903	4,592	0	4.78%	219	3,175	7,986
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	-2,041	0	-4.00%	82	1,959	0	0	2.97%	0	2	2
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	15,464	0	-6.80%	-1,052	108,538	122,950	0	18.23%	22,414	40,048	185,412
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	409,988	0		5,098	208,416	623,502	0		42,899	214,639	881,040
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54,305	0	-4.28%	-2,324	-4,380	47,601	0	-1.27%	-605	28,753	75,749
0507	GSA MANAGED EQUIPMENT	546	0	2.10%	11	117	674	0	2.10%	14	0	688
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	54,851	0		-2,313	-4,263	48,275	0		-591	28,753	76,437
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	846	0	-4.68%	-40	-806	0	0	-0.38%	0	0	0
0633	DLA DOCUMENT SERVICES	1,766	0	0.02%	0	-254	1,512	0	3.30%	50	323	1,885

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
0647	DISA ENTERPRISE COMPUTING CENTERS	1	0	2.00%	0	-1	0	0	-4.00%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,113	0	-0.70%	-15	-414	1,684	0	-1.17%	-20	436	2,100
0678	DISA IT CONTRACTING SERVICES	2,590	0	0.00%	0	-1,120	1,470	0	0.00%	0	363	1,833
0679	COST REIMBURSABLE PURCHASES	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,317	0		-55	-2,596	4,666	0		30	1,122	5,818
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	21	0	26.00%	5	-26	0	0	-60.78%	0	0	0
0771	COMMERCIAL TRANSPORTATION	36,826	0	2.10%	772	-6,122	31,476	0	2.10%	661	607	32,744
0799	TOTAL TRANSPORTATION	36,847	0		777	-6,148	31,476	0		661	607	32,744
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	266	0	2.10%	6	0	272	0	2.10%	6	0	278
0913	PURCHASED UTILITIES (NON-FUND)	723	0	2.10%	15	0	738	0	2.10%	15	107	860
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,267	0	2.10%	236	-3,415	8,088	0	2.10%	170	1,170	9,428
0915	RENTS (NON-GSA)	6,937	0	2.10%	146	-4,000	3,083	0	2.10%	65	0	3,148
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.10%	0	-13	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	20,098	0	2.10%	422	-1,075	19,445	0	2.10%	408	0	19,853
0921	PRINTING AND REPRODUCTION	200	0	2.10%	4	0	204	0	2.10%	4	29	237
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34,356	0	2.10%	721	-7,156	27,921	0	2.10%	586	6,013	34,520
0923	OPERATION AND MAINTENANCE OF FACILITIES	36,759	0	2.10%	772	-23,905	13,626	0	2.10%	286	1,972	15,884
0925	EQUIPMENT PURCHASES (NON-FUND)	2,984	0	2.10%	63	2,332	5,379	0	2.10%	113	778	6,270
0928	SHIP MAINTENANCE BY CONTRACT	10,656	0	2.10%	224	-9,820	1,060	0	2.10%	22	153	1,235
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	313	0	2.10%	7	-320	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,868	0	2.10%	207	-10,075	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	181	0	2.10%	4	-185	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	11,606	0	2.10%	244	-11,850	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5,585	0	2.10%	117	-5,702	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,752	0	2.10%	100	-4,852	0	0	2.10%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	65	0	4.00%	3	-68	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	572	0	2.10%	12	-25	559	0	2.10%	12	0	571
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,350	0	2.10%	49	-2,399	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,171	0	2.10%	445	-5,646	15,970	0	2.10%	335	1,152	17,457
0989	OTHER SERVICES	43,712	0	2.10%	918	-26,407	18,223	0	2.10%	383	1,917	20,523
0990	IT CONTRACT SUPPORT SERVICES	2,587	0	2.10%	54	1,770	4,411	0	2.10%	93	997	5,501
0999	TOTAL OTHER PURCHASES	227,022	0		4,769	-112,812	118,979	0		2,498	14,288	135,765
9999	GRAND TOTAL	833,698	0		10,316	35,405	879,419	0		46,600	267,009	1,193,028

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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 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 operation 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for SAG 114 includes \$2,195,196 thousand of discretionary and \$100,000 thousand of mandatory for a total of \$2,295,196 thousand.

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, theater information advantage detachments, 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 Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command

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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
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 2026						Normalized Current Enacted	FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
THEATER LEVEL ASSETS	<u>\$2,556,623</u>	<u>\$2,220,746</u>	<u>\$-25,590</u>	<u>-1.15%</u>	<u>\$2,195,156</u>	<u>\$2,195,156</u>	<u>\$2,195,156</u>	<u>\$2,395,049</u>
SUBACTIVITY GROUP TOTAL	\$2,556,623	\$2,220,746	\$-25,590	-1.15%	\$2,195,156	\$2,195,156	\$2,195,156	\$2,395,049
<u>B. Reconciliation Summary</u>								
				Change FY 2026/FY 2026	Change FY 2026/FY 2027			
BASELINE FUNDING				\$2,220,746	\$2,195,156			
Congressional Adjustments (Distributed)				-17,000				
Congressional Adjustments (Undistributed)				-3,290				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-5,300				
SUBTOTAL ESTIMATED AMOUNT				2,195,156				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2026 to 2026 Only)				0				
SUBTOTAL BASELINE FUNDING				2,195,156				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					54,902			
Functional Transfers					0			
Program Changes					144,991			
NORMALIZED CURRENT ESTIMATE				\$2,195,156	\$2,395,049			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$2,220,746
1. Congressional Adjustments	\$-25,590
a) Distributed Adjustments	\$-17,000
1) Unjustified Growth	\$-17,000
b) Undistributed Adjustments	\$-3,290
1) Historical Unobligated Balances	\$-3,290
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-5,300
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds	\$-4,700
2) Sec. 8145 Savings due to favorable bulk fuel rates	\$-600
FY 2026 Estimated Amount	\$2,195,156
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$2,195,156
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$2,195,156
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate	\$2,195,156
6. Price Change	\$54,902
7. Transfers	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$502,742
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$502,742
1) Army Exercises	\$970
Increases funding for Army exercises in the U.S. Army Central theater. Funds transportation, travel, supplies and materials, and contracts for participating units. (Baseline: \$16,522)	
2) Balkans	\$1,654
Increases funding for transportation, contracts, and supplies supporting the Mission Rehearsal Exercise (MRE) for rotational forces conducting the Balkans peace keeping operations. (Baseline: \$68,283)	
3) Civilian Average Salary Adjustments	\$262
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: \$23,070)	
4) Enhanced Performance Award Pool for DoW Civilians	\$462
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$23,070)	

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- 5) Home Station Training - Air Defense Artillery (ADA) Force Structure \$13,374
Increases funding for home station training for one new Composite ADA Battalion (PATRIOT & IFPC) in the Indo-Pacific Area of Responsibility (AOR). Funding provides repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$738,679)
- 6) Home Station Training - Chemical Defense Equipment \$33,750
Increases funding for the procurement and sustainment of additional Joint Service Lightweight Integrated Suit Technology (JSLIST) suits. This supports an increased JSLIST requirement, critical to the protection against chemical, biological, radiological, and nuclear threats. The Army will continue to prioritize resources to JSLIST suits. (Baseline: \$738,679)
- 7) Home Station Training - Counter-Small Unmanned Aircraft Systems (C-sUAS) Batteries \$96,408
Increases funding to provide sustainment capabilities as the Army fields C-sUAS Batteries. These batteries are equipped with systems designed to detect, track, and neutralize sUAS threats through multiple technologies. The integration with Maneuver Short Range Air Defense (MSHORAD) systems ensures maneuver forces are protected against both traditional aerial threats and the growing use of drones. Funding provides contract maintenance support for these units. (Baseline: \$738,679)
- 8) Home Station Training - Critical Repair Parts \$19,403
Increases funding for sustainment costs for combat and tactical vehicles in the Theater Functional Support Brigade fleets to address critical repair parts backlog. Fleets affected are the Heavy Expanded Mobility Tactical Trucks (HEMTT), Medium Tactical Vehicles (MTV) and Up-armored High Mobility Multipurpose Wheeled Vehicles (HMMWV). (Baseline: \$738,679)
- 9) Home Station Training - End Strength Growth \$26,146
Increases funding for the Army's end strength growth to deliver ready combat forces to the Joint Force. Funding enhances readiness by increasing Home Station Training funding for individual and collective training. (Baseline: \$738,679)
- 10) Home Station Training - Theater Strike Effects Group (TSEG) Force Structure \$1,416
Funds home station training for one new TSEG Headquarters Company in the Pacific Theater. TSEG is forward stationed with a Theater Army to provide dedicated and persistent space capabilities in the Geographic Combatant Commander's (GCC) area of responsibility (AOR). Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$738,679)

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11) Home Station Training - Training Readiness \$38,534
Increases funding for Home Station Training (HST) which focuses on warfighting readiness as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Theater Level Assets' sustainment costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$738,679)

12) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation \$269,035
Increases funding for Army exercises and operations in the Indo-Pacific. Funds transportation, travel, supplies and materials, and contracts. This increases the Army's investment and focus on exercises and operations in the Indo-Pacific theater and the Pacific Deterrence Initiative. (Baseline: \$321,727)

13) United States Central Command - Operations \$490
Increases funding to sustain U.S. military operations, force protection, and deterrence in the United States Central Command (USCENTCOM) area of responsibility. Funding supports fuel, supplies, equipment and repair parts for unit operations. (Baseline: \$56,066)

14) Workforce Optimization - Refinements \$838
Implements zero-sum adjustments to the FY 2026 workforce optimization reductions. Army commands and organizations are correcting reductions by exception due to the short time frame for implementing the FY 2026 reductions. (Baseline: \$23,070; 7 FTE)

9. Program Decreases \$-357,751

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-357,751

1) Army Exercises - Europe \$-47,981
Decreases funding for exercises in Europe to align with the National Defense Strategy. Funding decreases for transportation and contracts associated with the planning and execution of exercises. (Baseline: \$55,911)

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2) Federal Retirement System - Agency Contribution Rates	\$-98
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$23,070)	
3) Home Station Training - Information Operations	\$-6,200
Decreases funding for Information Operations home station training to support higher Army priorities. (Baseline: \$738,679)	
4) Home Station Training - Networks	\$-1,301
Decreases funding for information technology maintenance and satellite communications. (Baseline: \$738,679)	
5) Home Station Training - Unmanned Aircraft System (UAS) Gray Eagle (GE) Operations	\$-202,168
Decreases funding for Gray Eagle operation and sustainment. (Baseline: \$738,679)	
6) Mobilization and Operations Support.....	\$-100,003
Decreases funding for theater level asset mobilizations (\$-87,196), and training and operations support (\$-12,807). (Baseline: \$936,864)	

FY 2027 Budget Request..... \$2,395,049

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Combat Stryker Vehicles				
Stryker Infantry Combat Vehicle	ICV	0	15	15
Maneuver SHORAD Launcher	MSL	0	36	36
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	12	12	12
Total for Combat Vehicles		12	63	63
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	10	10	10
Short Range Air Defense Weapon System	Avenger	24	60	60
PATRIOT Launcher	PATRIOT	72	118	130
Unmanned Aircraft System	Gray Eagle	15	15	15
Total for Combat Support Pacing Item		121	203	215
Functional Support Brigades				
Air Defense Brigade		3	3	3
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
Total for Functional Support Brigades		18	18	18
		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Theater Commands/Centers				
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	0	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	15	15
Ground OPTEMPO Measures (Theater Level Assets)				
Ground OPTEMPO (\$000)		212,437	254,448	361,290

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NOTE:

Funds the Directed Readiness Table Requirements in FY 2025-2027.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20,313</u>	<u>21,686</u>	<u>21,866</u>	<u>180</u>
Officer	4,323	4,649	4,680	31
Enlisted	15,990	17,037	17,186	149
<u>Active Military Average Strength (A/S) (Total)</u>	<u>20,554</u>	<u>21,000</u>	<u>21,776</u>	<u>777</u>
Officer	4,364	4,486	4,665	179
Enlisted	16,190	16,514	17,112	598
<u>Civilian FTEs (Total)</u>	<u>282</u>	<u>163</u>	<u>170</u>	<u>7</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>277</u>	<u>163</u>	<u>170</u>	<u>7</u>
U.S. Direct Hire	237	128	135	7
Foreign National Direct Hire	40	35	35	0
Total Direct Hire	277	163	170	7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	5	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>159</u>	<u>142</u>	<u>145</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>5,529</u>	<u>4,043</u>	<u>4,503</u>	<u>460</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	43,177	0	1.28%	553	-21,319	22,411	0	0.28%	63	1,451	23,925
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	884	-39	1.28%	10	-196	659	-24	0.28%	1	13	649
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,061	-39		563	-21,515	23,070	-24		64	1,464	24,574
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	104,143	0	2.10%	2,186	2,660	108,989	0	2.10%	2,289	684	111,962
0399	TOTAL TRAVEL	104,143	0		2,186	2,660	108,989	0		2,289	684	111,962
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	77,503	0	1.10%	852	-3,011	75,344	0	-7.08%	-5,334	-22,689	47,321
0411	ARMY SUPPLY	630,436	0	1.70%	10,716	-125,410	515,742	0	6.69%	34,503	6,552	556,797
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	31	31	0	2.13%	1	0	32
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.78%	0	69	69	0	4.54%	3	0	72
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,122	0	2.10%	66	-1,078	2,110	0	2.10%	45	0	2,155
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	208	0	-4.67%	-10	9,254	9,452	0	4.17%	394	821	10,667
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9,863	0	-4.77%	-470	-2,606	6,787	0	4.78%	325	1,039	8,151
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	3,014	0	-4.00%	-121	-2,893	0	0	2.97%	0	6	6
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7,575	0	-6.80%	-516	20,609	27,668	0	18.23%	5,043	-1,917	30,794
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	731,721	0		10,517	-105,035	637,203	0		34,980	-16,188	655,995
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	31,571	0	-4.28%	-1,350	-9,802	20,419	0	-1.27%	-259	4,510	24,670
0507	GSA MANAGED EQUIPMENT	89	0	2.10%	2	145	236	0	2.10%	5	0	241
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	31,660	0		-1,348	-9,657	20,655	0		-254	4,510	24,911
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,026	0	-4.68%	-282	1,244	6,988	0	-0.38%	-27	0	6,961
0633	DLA DOCUMENT SERVICES	1,211	0	0.02%	0	0	1,211	0	3.30%	40	-322	929

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>
0647	DISA ENTERPRISE COMPUTING CENTERS	304	0	2.00%	6	1,614	0	-4.00%	-77	-117	1,730
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,910	0	-0.70%	-14	-68	0	-1.17%	-22	1,034	2,840
0678	DISA IT CONTRACTING SERVICES	4,418	0	0.00%	0	-488	0	0.00%	0	3,300	7,230
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,869	0		-290	2,302	0		-86	3,895	19,690
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	406	0	17.50%	71	50,612	0	-19.64%	-10,033	544	41,600
0708	MSC CHARTERED CARGO	42,838	0	2.10%	900	-4,049	0	2.10%	833	18,154	58,676
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	33.70%	0	467	0	-27.78%	-130	0	337
0719	SDDC CARGO OPERATION (PORT HANDLING)	915	0	26.00%	238	-1,153	0	-60.78%	0	545	545
0771	COMMERCIAL TRANSPORTATION	211,169	0	2.10%	4,433	-55,556	0	2.10%	3,362	16,412	179,820
0799	TOTAL TRANSPORTATION	255,328	0		5,642	-9,679	0		-5,968	35,655	280,978
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	693	0	2.10%	15	-85	0	2.10%	13	-10	626
0913	PURCHASED UTILITIES (NON-FUND)	6,695	0	2.10%	140	-581	0	2.10%	131	4,946	11,331
0914	PURCHASED COMMUNICATIONS (NON-FUND)	31,112	0	2.10%	654	2,913	0	2.10%	728	-4,819	30,588
0915	RENTS (NON-GSA)	10,035	0	2.10%	211	-3,071	0	2.10%	151	16,154	23,480
0917	POSTAL SERVICES (U.S.P.S)	75	0	2.10%	2	-2	0	2.10%	2	-2	75
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,572	0	2.10%	307	-2,187	0	2.10%	267	9,376	22,335
0921	PRINTING AND REPRODUCTION	251	0	2.10%	5	-56	0	2.10%	4	4	208
0922	EQUIPMENT MAINTENANCE BY CONTRACT	191,405	0	2.10%	4,020	241,929	0	2.10%	9,185	44,653	491,192
0923	OPERATION AND MAINTENANCE OF FACILITIES	103,557	0	2.10%	2,175	-15,218	0	2.10%	1,901	31,372	123,787
0925	EQUIPMENT PURCHASES (NON-FUND)	6,916	0	2.10%	146	629	0	2.10%	162	1,044	8,897
0928	SHIP MAINTENANCE BY CONTRACT	151	0	2.10%	3	-45	0	2.10%	2	-2	109
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	20	0	2.10%	0	-20	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	93,773	0	2.10%	1,969	-82,501	0	2.10%	278	-7,375	6,144
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.10%	0	-2	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	49,681	0	2.10%	1,042	-16,346	0	2.10%	723	-2,604	32,496
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3,064	0	2.10%	64	-3,128	0	2.10%	0	0	0

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,923	0	2.10%	124	-6,047	0	2.10%	0	0	0
0955	MEDICAL CARE	405	0	4.00%	17	-422	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	4,426	0	2.10%	93	-1,537	2,982	2.10%	62	-56	2,988
0959	INSURANCE CLAIMS AND INDEMNITIES	32	0	2.10%	1	-33	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	604	0	2.10%	12	-616	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	592	0	2.10%	12	-33	571	2.10%	12	-12	571
0985	RESEARCH AND DEVELOPMENT CONTRACTS	95	0	0.00%	0	-95	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	119,119	0	2.10%	2,503	70,868	192,490	2.10%	4,042	-10,823	185,709
0989	OTHER SERVICES	711,404	0	2.10%	14,941	-452,869	273,476	2.10%	5,743	17,754	296,973
0990	IT CONTRACT SUPPORT SERVICES	21,239	0	2.10%	446	1,879	23,564	2.10%	495	15,371	39,430
0999	TOTAL OTHER PURCHASES	1,375,841	0		28,902	-266,676	1,138,067		23,901	114,971	1,276,939
9999	GRAND TOTAL	2,556,623	-39		46,172	-407,600	2,195,156	-24	54,926	144,991	2,395,049

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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 Combat Training Center exercises. Also funds operation and maintenance support that includes contractor logistics support for selected pieces of tactical unit equipment. Includes 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 operation and maintenance support that includes contractor logistics support of select equipment such as Aviation Aerial Communications, Mission Command, Architecture and Environment Exploitation Systems, Biological Identification Detection Systems, Portal Shields, High Mobility Artillery Rocket Systems, Multiple Launch Rocket Systems, Javelin and Tube-launched Optical-tracked Wire-guided Improved Target Acquisition Systems. Also funds Logistics Readiness Centers and Brigade Safety Officers.

II. Force Structure Summary:

Combat Training Center locations:

Joint Multinational Readiness Center, Hohenfels, Germany

Joint Readiness Training Center, Fort Polk, Louisiana

National Training Center, Fort Irwin, California

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 Transformation and Training Command

U.S. Army Materiel Command

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Army Service Component Commands:

U.S. Army Western Hemisphere Command
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 2026						
	FY 2025	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2027
						Enacted	Request
LAND FORCES OPERATIONS SUPPORT	\$1,115,390	\$1,333,769	\$-34,470	-2.58%	\$1,299,299	\$1,299,299	\$1,273,674
SUBACTIVITY GROUP TOTAL	\$1,115,390	\$1,333,769	\$-34,470	-2.58%	\$1,299,299	\$1,299,299	\$1,273,674

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$1,333,769
1. Congressional Adjustments	\$-34,470
a) Distributed Adjustments	\$-23,000
1) Unjustified Growth	\$-23,000
b) Undistributed Adjustments	\$-8,770
1) Historical Unobligated Balances	\$-8,770
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,700
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds	\$-1,700
2) Sec. 8145 Savings due to favorable bulk fuel rates	\$-1,000
FY 2026 Estimated Amount	\$1,299,299
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$1,299,299
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$1,299,299
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate	\$1,299,299
6. Price Change	\$13,514
7. Transfers	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$65,108
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$65,108
1) Combat Training Center (CTC) Modernization	\$32,915
Funds key initiatives at the CTCs and the Mission Command Training Program (MCTP) that support data actualization and analytics, enable emerging threat replication during CTC rotations, and integration of Next Generation Constructive (NGC) simulations in Warfighter Exercises (WFX). (Baseline: \$1,057,617)	
2) Combat Training Center (CTC) Rotations	\$22,057
Funds increased costs for CTC rotations transportation and operations costs due to changes in Brigade Combat Team (BCT) equipment authorizations and increased transportation rates as well as added operational costs due to change for one Active ABCT rotation replacing an Active SBCT. (Baseline: \$1,057,617)	
3) Enhanced Performance Award Pool for DoW Civilians	\$2,583
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$162,892)	

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4) Opposing Force (OPFOR) Surrogate Vehicle \$7,553
Funds the annual throughput increase of OSV hulls rebuilt at Anniston Army Depot from 12 in FY2026 to 20 in FY2027. The OSV rebuild program is a bridging strategy to extend the service life of these vehicles until the OPFOR Mechanized Vehicle Replication (OMVR) is fielded to the National Training Center (NTC). (Baseline: \$1,057,617)

9. Program Decreases \$-104,247

a) One-Time FY 2026 Costs \$-94,000

1) Combat Training Center (CTC) Program - Modernization \$-94,000
Decreases funding for the one-time FY 2026 increase for Combat Training Center Program - Modernization. Decreases funding to modernize the Opposing Force (OPFOR), assessment, and training data generation and monitoring. (Baseline: \$1,057,617)

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-10,247

1) Civilian Average Salary Adjustments \$-1,473
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$162,892)

2) Combat Training Center (CTC) Training Program - Army Training Management System (ATMS) \$-3,115
Decreases funding for ATMS functions at the CTCs which will be incorporated into Army Training Information System (ATIS). (Baseline: \$1,057,617)

3) Efficiency - Workforce Optimization \$-2,495
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$161,707; - 16 FTE)

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4) Federal Retirement System - Agency Contribution Rates	\$-544
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$162,892)	
5) Home Station Training - Logistics Readiness Center Maintenance	\$-2,620
Decreases funding for the forward repair activity in U.S. Army Europe and Africa in line with projected requirements. (Baseline: \$169,820)	

FY 2027 Budget Request.....	\$1,273,674

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Active	JMRC, Germany	Capacity	4	4	4
Active	JPMRC, Hawaii / Alaska	Capacity	NA	2	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	31
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	16	9
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	7
			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JPMRC, Hawaii / Alaska	Funded	NA	2	2
Active	JRTC, Ft. Polk, Louisiana	Funded	7	7	7
Active	NTC, Ft. Irwin, California	Funded	7	7	7
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	1	1
Guard	NTC, Ft. Irwin, California	Funded	1	1	1
Active	Exportable Rotations ¹	Funded	2	NA	NA
Total Rotations in SAG115			19	19	19
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	64	61	47
			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</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. JPMRC was previously Exportable Rotations.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,678</u>	<u>3,163</u>	<u>3,164</u>	<u>1</u>
Officer	1,099	1,377	1,377	0
Enlisted	1,579	1,786	1,787	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,638</u>	<u>2,921</u>	<u>3,164</u>	<u>243</u>
Officer	1,101	1,238	1,377	139
Enlisted	1,538	1,683	1,787	104
<u>Civilian FTEs (Total)</u>	<u>1,990</u>	<u>1,735</u>	<u>1,719</u>	<u>-16</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,986</u>	<u>1,723</u>	<u>1,707</u>	<u>-16</u>
U.S. Direct Hire	1,190	939	923	-16
Foreign National Direct Hire	392	443	443	0
Total Direct Hire	1,582	1,382	1,366	-16
Foreign National Indirect Hire	404	341	341	0
<u>REIMBURSABLE FUNDED</u>	<u>4</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	4	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>104</u>	<u>95</u>	<u>96</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,409</u>	<u>2,532</u>	<u>2,411</u>	<u>-121</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	145,808	0	1.28%	1,866	-33,652	114,022	0	0.28%	320	-1,397	112,945
0103	WAGE BOARD	25,286	0	1.28%	323	-6,808	18,801	0	0.28%	53	-142	18,712
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,088	-316	1.28%	74	-96	5,750	-149	0.28%	16	102	5,719
0106	BENEFITS TO FORMER EMPLOYEES	25	0	2.90%	1	-26	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	177,207	-316		2,264	-40,582	138,573	-149		389	-1,437	137,376
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	64,691	0	2.10%	1,358	7,263	73,312	0	2.10%	1,540	-352	74,500
0399	TOTAL TRAVEL	64,691	0		1,358	7,263	73,312	0		1,540	-352	74,500
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	10,862	0	1.10%	119	-3,519	7,462	0	-7.08%	-528	-60	6,874
0411	ARMY SUPPLY	102,667	0	1.70%	1,746	8,829	113,242	0	6.69%	7,576	-816	120,002
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,136	0	2.10%	66	-1,435	1,767	0	2.10%	36	0	1,803
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,533	0	-4.77%	-73	-426	1,034	0	4.78%	50	-115	969
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	38	0	-4.00%	-2	-36	0	0	2.97%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,859	0	-6.80%	-399	24,165	29,625	0	18.23%	5,400	-6,632	28,393
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	124,095	0		1,457	27,578	153,130	0		12,534	-7,623	158,041
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,314	0	-4.28%	-356	-518	7,440	0	-1.27%	-94	263	7,609
0507	GSA MANAGED EQUIPMENT	145	0	2.10%	3	414	562	0	2.10%	12	0	574
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,459	0		-353	-104	8,002	0		-82	263	8,183
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,082	0	-4.68%	-51	-842	189	0	-0.38%	-1	0	188
0633	DLA DOCUMENT SERVICES	519	0	0.02%	0	-267	252	0	3.30%	8	0	260
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	291	0	-0.70%	-2	-155	134	0	-1.17%	-2	-56	76

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>
0678	DISA IT CONTRACTING SERVICES	348	0	0.00%	0	-348	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,240	0		-53	-1,612	575	0		5	-56	524
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.50%	0	101,200	101,200	0	-19.64%	-19,875	-9	81,316
0705	AMC CHANNEL CARGO	1,226	0	74.80%	917	-880	1,263	0	-1.99%	-25	31	1,269
0718	SDDC LINER OCEAN TRANSPORTATION	426	0	33.70%	144	-148	422	0	-27.78%	-117	119	424
0771	COMMERCIAL TRANSPORTATION	145,310	0	2.10%	3,052	58,965	207,327	0	2.10%	4,353	-3,261	208,419
0799	TOTAL TRANSPORTATION	146,962	0		4,113	159,137	310,212	0		-15,664	-3,120	291,428
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	29,742	-141	2.90%	858	-6,140	24,319	1,975	2.10%	552	-492	26,354
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,586	0	2.10%	54	1,151	3,791	0	2.10%	80	-110	3,761
0913	PURCHASED UTILITIES (NON-FUND)	945	0	2.10%	20	-423	542	0	2.10%	11	425	978
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,547	0	2.10%	95	2,321	6,963	0	2.10%	146	-1,376	5,733
0915	RENTS (NON-GSA)	17,224	0	2.10%	362	-8,092	9,494	0	2.10%	199	2,194	11,887
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,760	0	2.10%	58	5,366	8,184	0	2.10%	171	245	8,600
0921	PRINTING AND REPRODUCTION	354	0	2.10%	7	51	412	0	2.10%	9	380	801
0922	EQUIPMENT MAINTENANCE BY CONTRACT	249,143	0	2.10%	5,231	1,813	256,187	0	2.10%	5,380	-7,848	253,719
0923	OPERATION AND MAINTENANCE OF FACILITIES	71,185	0	2.10%	1,495	-5,738	66,942	0	2.10%	1,405	-2,542	65,805
0925	EQUIPMENT PURCHASES (NON-FUND)	5,943	0	2.10%	125	-4,502	1,566	0	2.10%	33	-57	1,542
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	300	0	2.10%	6	347	653	0	2.10%	14	4	671
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	62,482	0	2.10%	1,312	-63,794	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,632	0	2.10%	55	-2,687	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	56,600	0	2.10%	1,189	-57,789	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	30	0	2.10%	1	-31	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,790	0	2.10%	59	65	2,914	0	2.10%	61	0	2,975
0955	MEDICAL CARE	84	0	4.00%	3	-87	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	4,631	0	2.10%	97	-4,728	0	0	2.10%	0	0	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</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>Growth</u>	<u>Program</u>
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.10%	0	-8	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	5	0	2.10%	0	-5	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	74	0	2.10%	2	-76	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,427	0	2.10%	198	789	10,414	2.10%	219	-65	10,568
0989	OTHER SERVICES	23,535	0	2.10%	494	138,580	162,609	2.10%	3,416	-5,354	160,671
0990	IT CONTRACT SUPPORT SERVICES	44,706	0	2.10%	939	14,860	60,505	2.10%	1,270	-12,218	49,557
0999	TOTAL OTHER PURCHASES	591,736	-141		12,660	11,240	615,495	1,975	12,966	-26,814	603,622
9999	GRAND TOTAL	1,115,390	-457		21,446	162,920	1,299,299	1,826	11,688	-39,139	1,273,674

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I. Description of Operations Financed:

AVIATION ASSETS - Funds the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on multidomain operations. Funds training for units available to train at home station. This includes Combat Aviation Brigades, Echelon Above Brigade Aviation units, and Theater Aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support. Includes 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 operation 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 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 Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command

U.S. Army Pacific

U.S. Army Europe and Africa

U.S. Army Central

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 2026						
							Normalized	
		FY 2025	Budget				Current	FY 2027
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Request
AVIATION ASSETS		\$2,065,586	\$1,829,054	\$-120,170	-6.57%	\$1,708,884	\$1,708,884	\$1,930,557
	SUBACTIVITY GROUP TOTAL	\$2,065,586	\$1,829,054	\$-120,170	-6.57%	\$1,708,884	\$1,708,884	\$1,930,557
				Change	Change			
				FY 2026/FY 2026	FY 2026/FY 2027			
BASELINE FUNDING				\$1,829,054	\$1,708,884			
Congressional Adjustments (Distributed)				-71,000				
Congressional Adjustments (Undistributed)				-4,220				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-44,950				
SUBTOTAL ESTIMATED AMOUNT				1,708,884				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2026 to 2026 Only)				0				
SUBTOTAL BASELINE FUNDING				1,708,884				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					74,491			
Functional Transfers					0			
Program Changes					147,182			
NORMALIZED CURRENT ESTIMATE				\$1,708,884	\$1,930,557			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$1,829,054
1. Congressional Adjustments	\$-120,170
a) Distributed Adjustments	\$-71,000
1) Unjustified Growth	\$-71,000
b) Undistributed Adjustments	\$-4,220
1) Historical Unobligated Balances	\$-4,220
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-44,950
1) Sec. 8121 Excess cash balances in Defense Working Capital Funds	\$-29,100
2) Sec. 8145 Savings due to favorable bulk fuel rates	\$-15,850
FY 2026 Estimated Amount	\$1,708,884
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$1,708,884
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$1,708,884
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate	\$1,708,884
6. Price Change	\$74,491
7. Transfers	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$229,364
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$229,364
1) Enhanced Performance Award Pool for DoW Civilians.....	\$6
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$477)	
2) Home Station Training - Combat Aviation Brigade (CAB)	\$154,483
Increases funding for Combat Aviation Brigades to conduct home station training at increased hour per crew per month (H/C/M) OPTEMPO than in FY2026. In FY2026, crews were resourced to train at 8.2 hours per crew per month, while in FY2027 they will be resourced to train at 10.3 H/C/M. (Baseline: \$912,380)	
3) Home Station Training - Critical Repair Parts.....	\$36,170
Increases funding for sustainment costs for combat and tactical vehicles and airframes in the Combat Aviation Brigade (CAB) fleets to address critical repair parts backlog. Fleets affected are the Heavy Expanded Mobility Tactical Trucks (HEMTT), Medium Tactical Vehicles (MTV), Light Medium Tactical Vehicles (LMTV) and Up-armored High Mobility Multipurpose Wheeled Vehicles (HMMWV). (Baseline: \$912,380)	

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4) Home Station Training - End Strength Growth	\$8,253
Increases funding for the Army's end strength growth to deliver ready combat forces to the Joint Force. Funding enhances readiness by increasing Home Station Training funding for individual and collective training. (Baseline: \$912,380)	
5) Home Station Training - Theater Aviation Force Structure.....	\$16,779
Increases funding for home station training for one new General Support Aviation Battalion (GSAB) in Joint Base Lewis-McChord, Washington. Funds repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$912,380)	
6) Homeland Border Security - National Defense Areas	\$8,336
Increases funding for the deployment, training, and equipping of units mobilized to operationalize and proactively deter threats to National Defense Areas in accordance with Executive Order 14167, Clarifying the Military's Role in Protecting the Territorial Integrity of the United States. (Baseline: \$0)	
7) United States Central Command - Operations	\$5,286
Increases funding to sustain U.S. military operations, force protection, and deterrence in the United States Central Command (USCENTCOM) area of responsibility. Funding supports increased flying hours with parts, supplies, equipment, and fuel. (Baseline: \$42,671)	
8) United States European Command - Operations	\$51
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, equipment, and fuel. (Baseline: \$1,662)	

9. Program Decreases.....	\$-82,182
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-82,182

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1) Civilian Average Salary Adjustments	\$-3
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: \$477)	
2) Efficiency - Workforce Optimization	\$-159
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$486; -1 FTE)	
3) Federal Retirement System - Agency Contribution Rates	\$-2
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$477)	
4) Home Station Training - Aviation Force Structure	\$-50,461
Decreases funding for home station training due to inactivation of two Air Cavalry Squadrons (ACS). Decreases funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$912,380)	
5) Theater Support	\$-31,557
Decreases funding for fixed wing maintenance (\$-17,285) and the flying hour program (\$-14,272) in support of the USCENTCOM based on projected requirements. The flying hour program resources reduce as a result of the AH-64E models being deployed rather than the AH-64D models. Reduces funding for contract maintenance, parts, supplies, equipment, and fuel. (Baseline: \$193,610)	

FY 2027 Budget Request.....	\$1,930,557

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Rotary Wing Aircraft				
Apache	AH-64D	120	24	0
Apache	AH-64E	408	312	288
Chinook	CH-47F	156	172	168
Blackhawk	HH-60M	171	160	157
Blackhawk	UH-60L	162	0	0
Blackhawk	UH-60M	338	431	373
Blackhawk	UH-60V	10	20	20
Lakota	UH-72A/B	474	474	474
Fixed Wing Aircraft				
Aerial Reconnaissance Low	EO-5	3	0	0
Turboprop Airplane	C-12	103	103	103
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	28	28	28
Quick Look	RC-12	6	0	0
	MC-12	6	7	0
High Accuracy Detection and Exploitation System (HADES)	ME-11B	0	0	2
Contractor Owned Contractor Operated Aircraft				
Commercial Jet Aircraft, Multiple Models		9	11	6
Total for Aircraft		2,008	1,756	1,633
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11

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Ground OPTEMPO Measures (Aviation Assets)

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Ground OPTEMPO (\$000)	203,269	202,431	222,635

Rotary Wing and Fixed Wing Aircraft

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Flying Hours (\$000)	901,618	708,086	874,996
Flying Hours Budgeted (000)	256	192	226
Total Hours flown (000)	234	N/A	N/A
Percent of Hours flown	92%	N/A	N/A

Combat Aviation Brigades (CABs)

Flying Hours Budgeted (000)	183 ^{1,2}	140 ^{1,2}	166 ^{1,2}
Hours per Crew per Month Budgeted (H/C/M)	8.5	8.2	10.3
Flying Hours flown (000)	176	N/A	N/A
Percent of Hours flown	96%	N/A	N/A

Other Rotary Wing and Fixed Wing Aircraft

Flying Hours Budgeted (000)	73	52	64
Flying Hours flown (000)	59	N/A	N/A
Percent of Hours flown	81%	N/A	N/A

Theater Operations

Flying Hours (\$000)	107,105	114,179	100,708
Hours per Crew per Month Budgeted (H/C/M)	13.5	14.3	16.0
Flying Hours Budgeted (000)	24	22	22
Flying Hours flown (000)	30	N/A	N/A
Percent of Hours flown	126%	N/A	N/A

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Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
C-12	80%	80%	80%
C-26	85%	85%	80%
C-37	90%	90%	90%
RC-12	85%	N/A	N/A
UC-35	80%	80%	80%

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>30,699</u>	<u>26,388</u>	<u>24,435</u>	<u>-1,953</u>
Officer	6,253	4,863	4,533	-330
Enlisted	24,446	21,525	19,902	-1,623
<u>Active Military Average Strength (A/S) (Total)</u>	<u>30,142</u>	<u>28,544</u>	<u>25,412</u>	<u>-3,132</u>
Officer	6,205	5,558	4,698	-860
Enlisted	23,938	22,986	20,714	-2,272
<u>Civilian FTEs (Total)</u>	<u>11</u>	<u>3</u>	<u>2</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>8</u>	<u>3</u>	<u>2</u>	<u>-1</u>
U.S. Direct Hire	8	3	2	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	3	2	-1
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>146</u>	<u>159</u>	<u>160</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,122</u>	<u>1,874</u>	<u>1,961</u>	<u>87</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	483	0	1.28%	6	-12	477	0	0.28%	1	-158	320
0103	WAGE BOARD	683	0	1.28%	8	-691	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,166	0		14	-703	477	0		1	-158	320
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	59,093	0	2.10%	1,242	-44,088	16,247	0	2.10%	342	1,649	18,238
0399	TOTAL TRAVEL	59,093	0		1,242	-44,088	16,247	0		342	1,649	18,238
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	191,033	0	1.10%	2,100	21,632	214,765	0	-7.08%	-15,206	3,710	203,269
0411	ARMY SUPPLY	1,167,301	0	1.70%	19,843	-401,825	785,319	0	6.69%	52,537	101,664	939,520
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	353	353	0	2.13%	8	0	361
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.78%	0	663	663	0	4.54%	30	0	693
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,593	0	2.10%	54	10,165	12,812	0	2.10%	269	0	13,081
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-4.67%	0	662	662	0	4.17%	28	65	755
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,947	0	-4.77%	-140	-1,252	1,555	0	4.78%	75	374	2,004
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	2,127	0	-4.00%	-85	-71	1,971	0	2.97%	59	-59	1,971
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	20,086	0	-6.80%	-1,366	127,288	146,008	0	18.23%	26,617	12,228	184,853
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,386,087	0		20,406	-242,385	1,164,108	0		64,417	117,982	1,346,507
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	27,193	0	-4.28%	-1,164	12,858	38,887	0	-1.27%	-494	4,229	42,622
0507	GSA MANAGED EQUIPMENT	40	0	2.10%	1	177	218	0	2.10%	5	0	223
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27,233	0		-1,163	13,035	39,105	0		-489	4,229	42,845
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,104	0	-4.68%	-145	-2,959	0	0	-0.38%	0	0	0
0633	DLA DOCUMENT SERVICES	299	0	0.02%	0	-48	251	0	3.30%	8	8	267

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	523	0	-0.70%	-4	-444	75	0	-1.17%	-1	6	80
0678	DISA IT CONTRACTING SERVICES	2,400	0	0.00%	0	-167	2,233	0	0.00%	0	140	2,373
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,326	0		-149	-3,618	2,559	0		7	154	2,720
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	8,082	0	2.10%	170	-532	7,720	0	2.10%	162	0	7,882
0771	COMMERCIAL TRANSPORTATION	56,270	0	2.10%	1,182	-20,699	36,753	0	2.10%	772	3,628	41,153
0799	TOTAL TRANSPORTATION	64,352	0		1,352	-21,231	44,473	0		934	3,628	49,035
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,416	0	2.10%	72	-346	3,142	0	2.10%	66	0	3,208
0913	PURCHASED UTILITIES (NON-FUND)	23	0	2.10%	0	1	24	0	2.10%	0	1	25
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,450	0	2.10%	114	-3,575	1,989	0	2.10%	42	103	2,134
0915	RENTS (NON-GSA)	973	0	2.10%	20	-379	614	0	2.10%	13	318	945
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,940	0	2.10%	167	1,070	9,177	0	2.10%	193	895	10,265
0921	PRINTING AND REPRODUCTION	263	0	2.10%	6	-125	144	0	2.10%	3	7	154
0922	EQUIPMENT MAINTENANCE BY CONTRACT	403,997	0	2.10%	8,483	-28,853	383,627	0	2.10%	8,056	17,805	409,488
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,463	0	2.10%	135	-3,575	3,023	0	2.10%	63	151	3,237
0925	EQUIPMENT PURCHASES (NON-FUND)	2,684	0	2.10%	56	-429	2,311	0	2.10%	49	367	2,727
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,626	0	2.10%	118	-5,744	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	303	0	2.10%	6	-309	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	19	0	2.10%	0	-19	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,115	0	2.10%	86	-4,201	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	805	0	2.10%	17	-822	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	39	0	2.10%	1	-40	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	45,690	0	2.10%	959	-27,006	19,643	0	2.10%	412	6	20,061
0989	OTHER SERVICES	33,006	0	2.10%	693	-16,304	17,395	0	2.10%	365	11	17,771
0990	IT CONTRACT SUPPORT SERVICES	515	0	2.10%	11	300	826	0	2.10%	17	34	877
0999	TOTAL OTHER PURCHASES	521,329	0		10,944	-90,358	441,915	0		9,279	19,698	470,892

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	2,065,586	0		32,646	-389,348	1,708,884	0		74,491	147,182	1,930,557

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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 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 (DoW-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) leader development and training; (3) capabilities integration support; (4) personnel security investigations; (5) 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 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for SAG 121 includes \$7,092,855 thousand of discretionary and \$255,174 thousand of mandatory for a total of \$7,348,029 thousand.

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 Transformation and Training 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 Western Hemisphere Command
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
United States Military Academy
U.S. Army Criminal Investigation Division
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2026					Normalized Current Enacted	FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$8,634,635	\$7,497,735	\$-404,880	-5.40%	\$7,092,855	\$7,092,855	\$7,186,195
SUBACTIVITY GROUP TOTAL	\$8,634,635	\$7,497,735	\$-404,880	-5.40%	\$7,092,855	\$7,092,855	\$7,186,195
			Change		Change		
B. Reconciliation Summary			FY 2026/FY 2026		FY 2026/FY 2027		
BASELINE FUNDING			\$7,497,735		\$7,092,855		
Congressional Adjustments (Distributed)			-69,000				
Congressional Adjustments (Undistributed)			-103,010				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-232,870				
SUBTOTAL ESTIMATED AMOUNT			7,092,855				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			7,092,855				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					143,285		
Functional Transfers					19,337		
Program Changes					-69,282		
NORMALIZED CURRENT ESTIMATE			\$7,092,855		\$7,186,195		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$7,497,735
1. Congressional Adjustments	\$-404,880
a) Distributed Adjustments	\$-69,000
1) Program Increase - Combined Army center AI enabled data analytics.....	\$12,000
2) Program Increase - Female body armor	\$19,000
3) Program Increase - Holistic Health and Fitness Program facilities support	\$10,000
4) Program Increase - Ultra-lightweight camouflage.....	\$50,000
5) Unjustified Growth.....	\$-160,000
b) Undistributed Adjustments	\$-103,010
1) Historical Unobligated Balances	\$-71,132
2) Projected under-execution of civilian compensation.....	\$-31,878
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-232,870
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-232,000

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2) Sec. 8145 Savings due to favorable bulk fuel rates.....\$-870

FY 2026 Estimated Amount \$7,092,855

2. War-Related and Disaster Supplemental Appropriations.....\$0

a) Supplemental Appropriation, 2026.....\$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 2026 Estimated and Supplemental Funding \$7,092,855

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

a) Increases.....\$0

b) Decreases\$0

Revised FY 2026 Estimate \$7,092,855

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

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

b) Less: X-Year Carryover \$0

Normalized FY 2026 Current Estimate..... \$7,092,855

6. Price Change \$143,285

7. Transfers..... \$19,337

a) Transfers In \$19,337

1) Training Support Systems - Synthetic Training Environment \$19,337
Transfers funding from Other Procurement, Army to Operation and Maintenance, Army SAG 121, Force Readiness Operations Support to properly align funding in accordance with current Army guidance on procurement of software licenses. (Baseline: \$71,548)

b) Transfers Out \$0

8. Program Increases \$653,363

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$46,000

1) United States Indo-Pacific Command Priorities \$46,000
Increases funding to support critical priorities, force protection, and deterrence in the United States Indo-Pacific Command (INDOPACOM) area of responsibility. (Baseline: \$7,092,855)

c) Program Growth in FY 2027 \$607,363

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- 1) Civilian Average Salary Adjustments \$717
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: \$1,598,863)

- 2) Core Logistics Sustainment - Organizational Clothing and Individual Equipment (OCIE) \$52,681
Increases funding for essential OCIE to meet evolving operational demands. This restoral to full funding levels will accelerate the delivery of critical capabilities and ensure these programs remain aligned with the Army's modernization priorities. (Baseline: \$631,089)

- 3) Criminal Investigation Division Activities \$15,702
Increases funding and 82 FTEs for High Risk Personnel (HRP) Protection, Safety Operations, and to continue independent review commission findings in support of CID's transformation to a predominantly civilian investigative workforce. (Baseline: \$332,871; 82 FTE)

- 4) Enhanced Performance Award Pool for DoW Civilians \$29,672
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$1,598,863)

- 5) Family, Community, and Soldier Programs - Suicide Prevention \$5,461
Increases funding to sustain the dedicated, credentialed prevention workforce to proactively address and reduce harmful behaviors across the force. (Baseline: \$121,315)

- 6) Forward Presence - Ballistic Missile Defense \$16,270
Increases funding enabling critical ballistic missile defense prototype sensor testing by Army Space and Missile Defense Command (USASMDC). This effort directly supports the operational requirements of U.S. Space Command (USSPACECOM) and U.S. Strategic Command (USSTRATCOM), ensuring the validation of next-generation defense technologies. (Baseline: \$228,853)

- 7) Garrison Support \$8,197
Increases funding for garrison support programs including temporary change of station (TCS) costs (\$4,598), active component retention publicity items (\$2,500), and airfield hours of operation and management (\$1,099). (Baseline: \$124,811)

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- 8) Homeland Defense - Chemical, Biological, Radiological, and Explosives (CBRNE) \$12,519
Increases funding for homeland defense supporting National Defense Strategy priorities by aligning with Department of War (DoW) policy for the transformation of the CBRNE response enterprise. (Baseline: \$150,993)
- 9) Information Technology Services Management \$26,219
Increases funding for contract support to The Warfighter Information Network (WIN-T) Deployable Ku-Band Earth Terminals (DKETs) (\$8,652). Funds 1.7M Forescout licenses (\$9.75 each) for the Comply-to-Connect (C2C) program covering all the Department of Defense Information Network - Army (DoDIN-A) endpoints to maintain a baseline security posture in support of the Zero Trust (ZT) policy (\$17,567). (Baseline: \$37,759)
- 10) Institutional Training \$37,702
Increases funding for the Mobile Advanced Readiness Training (MART) initiative, designed to close the gap between emerging operational requirements and the Institutional Training Base (ITB). By deploying expert teams to capture and integrate lessons learned from units engaged in Transformation in Contact, MART ensures the Army's training pipeline produces soldiers prepared for the current and future fight. (Baseline: \$38,969)
- 11) Intelligence Readiness and Operations \$54,697
Increases funding for contract support for the Army Intelligence Foundry Program, Open Source Intelligence (OSINT) collection and analysis, investments in Science & Technology (S&T) analytics, and advanced analysis at the National Ground Intelligence Center (NGIC). (Baseline: \$277,019)
- 12) Joint and International Programs \$30,421
Increases funding for meeting engagements with Allies and Partners that enhances interoperability and US presence. (Baseline: \$307,074)
- 13) Logistical Operations \$6,992
Increases funding for repair and calibration of over 5,000 medical devices for four Hospital Centers centrally managed in the Army's Medical Materiel Readiness Program (MMRP) and sustainment level maintenance for 50,000 medical devices. This ensures lifesaving medical equipment is fully operational and ready to support the force. (Baseline: \$48,252)
- 14) Modernization, Test, and Studies \$2,890
Increases funding for the Army's modeling and simulation (M&S) enterprise creating the affordable, interoperable, and networked M&S architecture needed for complex, joint, and multi-domain training scenarios. (Baseline: \$10,482)

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15) Operations and Activities - Vantage Data Analytics Platform.....	\$88,222
Increases funding to address requirements for automation and auditability aligned with the VANTAGE programs capabilities. Automation requirements include enhanced data integration and reporting, process modernization, and centralized knowledge sharing (\$70,577). Auditability requirements include: data integration and security, risk assessment and monitoring, and zero trust architecture integration (\$17,645). (Baseline: \$149,762)	
16) Operational Support.....	\$6,935
Increases funding for operational supplies supporting U.S. Army Pacific Command (USARPAC) (\$1,107) and U.S. Army Europe and Africa Command (USAEUR-AF) (\$5,828). (Baseline: \$827,551)	
17) Operational Support - Civilian Expeditionary Workforce - Internal Realignment.....	\$8,767
Realigns funding from Theater Support to Operational Support to properly align the Civilian Expeditionary Workforce resources in the European theater. (Baseline: \$827,551)	
18) Operational Support - Equid Enterprise.....	\$1,682
Increases funding and 23 FTEs to ensure flawless execution of operations in the Military District of Washington. Funding will properly resource the Army's caisson detachment with trainers and supporting veterinary staff. (Baseline: \$827,551; 23 FTE)	
19) Operational Support - Holistic Health & Fitness (H2F)	\$24,527
Increases funding and 85 FTEs to stand-up 9 H2F Area Support Teams to support personnel not currently aligned to H2F equipped Brigades. (Baseline: \$827,551; 85 FTE)	
20) Restoral of FY 2026 Reductions	\$14,343
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$7,092,855; 138 FTE)	
21) Second Destination Transportation	\$2,659
Increases funding for Army Post Office (APO) operations to cover projected increases in port handling charges and regional distribution requirements. (Baseline: \$8,553)	

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22) Security \$8,965
Increases funding for electronic device detection in Sensitive Compartmented Information Facilities (SCIFs) to improve security of sensitive classified information. (Baseline: \$54,796)

23) Training Support Systems..... \$140,877
Increases funding for the Opposition Force Mechanized Vehicle Replication (OMVR) program (\$93,914) and training range modernization (\$46,693). These initiatives directly support continuous transformation by delivering an enhanced force-on-force training capability that improves warfighter readiness. (Baseline: \$919,836)

24) United States Central Command - Operations \$8,678
Increases funding to support U.S. military operations, force protection, and deterrence in the United States Central Command (CENTCOM) area of responsibility. (Baseline: \$340,374)

25) Workforce Optimization - Refinements \$1,568
Implements zero-sum adjustments to the FY 2026 workforce optimization reductions. Army commands and organizations are correcting reductions by exception due to the short time frame for implementing the FY 2026 reductions. (Baseline: \$7,092,855; 18 FTE)

9. Program Decreases..... \$-722,645

a) One-Time FY 2026 Costs \$-411,000

1) FY 2026 Congressional Add - Combined Army Center AI Enabled Data Analytics \$-12,000
Decreases funding for the one-time FY 2026 increase for Army Center AI Enabled Data Analytics. (Baseline: \$7,092,855)

2) FY 2026 Congressional Add - Female Body Armor..... \$-19,000
Decreases funding for the one-time FY 2026 increase for Female Body Armor. (Baseline: \$7,092,855)

3) FY 2026 Congressional Add - Holistic Health and Fitness Program Facility Support..... \$-10,000
Decreases funding for the one-time FY 2026 increase for Holistic Health and Fitness Program (H2F) Facility Support. (Baseline: \$7,092,855)

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4) FY 2026 Congressional Add - Ultra Lightweight Camouflage	\$-50,000
Decreases funding for the one-time FY 2026 increase for Ultra Lightweight Camouflage. (Baseline: \$7,092,855)	
5) Haiti Multi-National support	\$-320,000
Reverses one time FY 2026 add 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: \$7,092,855)	
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-311,645
1) Criminal Investigation Division Activities	\$-5,528
Reduces funding for CID Special Agent supplies (\$-3,040), equipment (\$-1,658), and travel (\$-830). (Baseline: \$332,871)	
2) Efficiency - Contract Services	\$-189,687
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$7,092,855)	
3) Federal Retirement System - Agency Contribution Rates	\$-6,335
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$1,598,863)	
4) Theater Support	\$-68,525
Decreases funding for logistics support (\$- 25,446), Organizational Clothing and Individual Equipment (OCIE) management (\$-21,167), intelligence activities (\$-21,205), and mission support (\$-707) based on projected requirements. (Baseline: \$1,112,549)	
5) Theater Support - Civilian Expeditionary Workforce - Internal Realignment	\$-8,767
Realigns funding from Theater Support to Operational Support to properly align the Civilian Expeditionary Workforce resources in the European theater. (Baseline: \$1,112,549)	

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6) United States European Command - Operations\$-32,803
Decreases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (EUCOM)
area of responsibility. (Baseline: \$98,932)

FY 2027 Budget Request..... \$7,186,195

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
Criminal Investigation Division Activities				
Number of Investigative Actions	22,000	22,500	22,650	150
Number of Cases per 1,000 Soldiers	6	6	6	0
Percent of Cases Over 120 Days Old	27	25	25	0
Number of Name Checks Prepared	700,000	700,000	700,000	0
Number of U.S. Army Criminal Investigation Laboratory Exhibits Processed	63,000	68,000	70,000	2,000
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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
Geospatial Engineering Collection Summary				
Sorties	1,425	0	0	0
SQ Kilometers Production	300,334	0	0	0

Note:

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
Core Logistics/Soldier Modernization				
Body Armor	322,891	368,429	341,154	-27,275
Organizational Clothing	313,387	357,585	349,689	-7,896
Individual Equipment	136,309	155,534	132,567	-22,967
Total	772,587	881,548	823,410	-58,138

Note:

Core Logistics and Soldier Modernization provide 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 ballistics threats and fragments and reducing the number and severity of the wounds. Other Personal Protective Gear includes such items as the Next Generation Advance Bomb Suit (NGABS), ballistic eyewear, Integrated Head Protection System (IHPS), Vital Torso Protection (VTP), 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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,394</u>	<u>9,394</u>	<u>9,231</u>	<u>-163</u>
Officer	2,964	3,312	3,293	-19
Enlisted	5,430	6,082	5,938	-144
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,073</u>	<u>8,894</u>	<u>9,313</u>	<u>419</u>
Officer	2,766	3,138	3,303	165
Enlisted	5,307	5,756	6,010	254
<u>Civilian FTEs (Total)</u>	<u>18,753</u>	<u>17,368</u>	<u>17,713</u>	<u>345</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>15,717</u>	<u>14,342</u>	<u>14,688</u>	<u>346</u>
U.S. Direct Hire	10,963	9,453	9,924	471
Foreign National Direct Hire	3,347	3,432	3,432	0
Total Direct Hire	14,310	12,885	13,356	471
Foreign National Indirect Hire	1,407	1,457	1,332	-125
<u>REIMBURSABLE FUNDED</u>	<u>3,036</u>	<u>3,026</u>	<u>3,025</u>	<u>-1</u>
U.S. Direct Hire	465	383	382	-1
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	465	444	443	-1
Foreign National Indirect Hire	2,571	2,582	2,582	0
<u>Annual Civilian Salary Cost</u>	<u>118</u>	<u>111</u>	<u>115</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>17,211</u>	<u>14,990</u>	<u>14,631</u>	<u>-359</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	1,596,715	0	1.28%	20,436	-261,164	1,355,987	0	0.28%	3,796	88,603	1,448,386
0103	WAGE BOARD	83,422	0	1.28%	1,069	-8,113	76,378	0	0.28%	215	757	77,350
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	61,881	-2,734	1.28%	757	-7,614	52,290	-1,306	0.28%	143	891	52,018
0106	BENEFITS TO FORMER EMPLOYEES	180	0	2.90%	5	-185	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,742,198	-2,734		22,267	-277,076	1,484,655	-1,306		4,154	90,251	1,577,754
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	406,107	0	2.10%	8,528	-92,747	321,888	0	2.10%	6,760	-7,295	321,353
0399	TOTAL TRAVEL	406,107	0		8,528	-92,747	321,888	0		6,760	-7,295	321,353
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	23,478	0	1.10%	258	39,386	63,122	0	-7.08%	-4,469	-4,223	54,430
0411	ARMY SUPPLY	589,001	0	1.70%	10,010	1,186	600,197	0	6.69%	40,152	-78,302	562,047
0416	GSA MANAGED SUPPLIES AND MATERIALS	21,129	0	2.10%	443	4,106	25,678	0	2.10%	539	795	27,012
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	345,913	0	-4.67%	-16,154	-51,254	278,505	0	4.17%	11,613	721	290,839
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,785	0	-4.77%	-276	-2,134	3,375	0	4.78%	161	69	3,605
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	254	0	-4.00%	-10	461	705	0	2.97%	21	-144	582
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,468	0	-6.80%	-916	-324	12,228	0	18.23%	2,230	-1,404	13,054
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	999,028	0		-6,645	-8,573	983,810	0		50,247	-82,488	951,569
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	117,022	0	-4.28%	-5,008	-35,230	76,784	0	-1.27%	-975	4,656	80,465
0507	GSA MANAGED EQUIPMENT	5,714	0	2.10%	120	-4,438	1,396	0	2.10%	29	62	1,487
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	122,736	0		-4,888	-39,668	78,180	0		-946	4,718	81,952
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	50,960	0	-4.68%	-2,385	-9,351	39,224	0	-0.38%	-149	2,120	41,195
0633	DLA DOCUMENT SERVICES	2,237	0	0.02%	0	122	2,359	0	3.30%	78	97	2,534

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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>			
0647	DISA ENTERPRISE COMPUTING CENTERS	886	0	2.00%	18	-72	832	0	-4.00%	-33	89	888
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	30,599	0	-0.70%	-213	-13,301	17,085	0	-1.17%	-199	1,449	18,335
0678	DISA IT CONTRACTING SERVICES	123,353	0	0.00%	0	-57,217	66,136	0	0.00%	0	4,423	70,559
0679	COST REIMBURSABLE PURCHASES	2,633	0	2.10%	55	-1,624	1,064	0	2.10%	22	54	1,140
0699	TOTAL INDUSTRIAL FUND PURCHASES	210,668	0		-2,525	-81,443	126,700	0		-281	8,232	134,651
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	15,982	0	17.50%	2,797	15,049	33,828	0	-19.64%	-6,644	11,981	39,165
0705	AMC CHANNEL CARGO	10	0	74.80%	7	-9	8	0	-1.99%	0	2	10
0706	AMC CHANNEL PASSENGER	0	0	86.40%	0	2,940	2,940	0	-47.20%	-1,388	3,880	5,432
0708	MSC CHARTERED CARGO	49,199	0	2.10%	1,033	-41,733	8,499	0	2.10%	179	422	9,100
0718	SDDC LINER OCEAN TRANSPORTATION	3	0	33.70%	1	4,293	4,297	0	-27.78%	-1,193	507	3,611
0719	SDDC CARGO OPERATION (PORT HANDLING)	239	0	26.00%	62	-197	104	0	-60.78%	-64	80	120
0722	MSC AFLOAT PREPOSITIONING ARMY	1,125	0	-21.40%	-241	-884	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	349,586	0	2.10%	7,342	-216,652	140,276	0	2.10%	2,944	-6	143,214
0799	TOTAL TRANSPORTATION	416,144	0		11,001	-237,193	189,952	0		-6,166	16,866	200,652
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	112,400	-661	2.90%	3,240	-771	114,208	8,518	2.10%	2,577	-11,609	113,694
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,414	0	2.10%	155	-1,705	5,864	0	2.10%	123	276	6,263
0913	PURCHASED UTILITIES (NON-FUND)	9,336	0	2.10%	196	-3,855	5,677	0	2.10%	119	267	6,063
0914	PURCHASED COMMUNICATIONS (NON-FUND)	57,718	0	2.10%	1,210	-19,107	39,821	0	2.10%	837	1,941	42,599
0915	RENTS (NON-GSA)	257,204	0	2.10%	5,400	-255,015	7,589	0	2.10%	158	461	8,208
0917	POSTAL SERVICES (U.S.P.S)	993	0	2.10%	20	320	1,333	0	2.10%	27	65	1,425
0920	SUPPLIES AND MATERIALS (NON-FUND)	45,508	0	2.10%	954	-6,378	40,084	0	2.10%	840	1,461	42,385
0921	PRINTING AND REPRODUCTION	1,664	0	2.10%	35	-718	981	0	2.10%	20	47	1,048
0922	EQUIPMENT MAINTENANCE BY CONTRACT	392,976	0	2.10%	8,253	-38,194	363,035	0	2.10%	7,624	21,293	391,952
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,215,104	0	2.10%	25,516	-238,858	1,001,762	0	2.10%	21,036	-8,152	1,014,646
0925	EQUIPMENT PURCHASES (NON-FUND)	155,172	0	2.10%	3,258	-36,761	121,669	0	2.10%	2,555	5,872	130,096
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	29,048	0	2.10%	610	-4,781	24,877	0	2.10%	522	1,178	26,577

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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>			
0928	SHIP MAINTENANCE BY CONTRACT	74	0	2.10%	2	-20	56	0	2.10%	1	3	60
0929	AIRCRAFT REWORKS BY CONTRACT	37	0	2.10%	1	-3	35	0	2.10%	1	1	37
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,468	0	2.10%	31	-222	1,277	0	2.10%	27	61	1,365
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	813,892	0	2.10%	17,094	-258,323	572,663	0	2.10%	12,025	-2,577	582,111
0933	STUDIES, ANALYSIS, AND EVALUATIONS	22,667	0	2.10%	476	-8,186	14,957	0	2.10%	315	-18	15,254
0934	ENGINEERING AND TECHNICAL SERVICES	108,176	0	2.10%	2,273	-26,976	83,473	0	2.10%	1,752	823	86,048
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	6,003	0	2.10%	126	-4,246	1,883	0	2.10%	40	0	1,923
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	12,589	0	2.10%	265	-988	11,866	0	2.10%	250	-7	12,109
0955	MEDICAL CARE	6,965	0	4.00%	278	-3,089	4,154	0	3.90%	162	122	4,438
0957	LAND AND STRUCTURES	57,323	0	2.10%	1,204	-6,933	51,594	0	2.10%	1,084	1,397	54,075
0959	INSURANCE CLAIMS AND INDEMNITIES	22	0	2.10%	0	66	88	0	2.10%	2	4	94
0960	INTEREST AND DIVIDENDS	56	0	2.10%	1	-15	42	0	2.10%	1	2	45
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,295	0	2.10%	111	196	5,602	0	2.10%	118	259	5,979
0985	RESEARCH AND DEVELOPMENT CONTRACTS	167	0	0.00%	0	-10	157	0	0.00%	0	10	167
0987	OTHER INTRA-GOVERNMENT PURCHASES	365,305	0	2.10%	7,672	-105,950	267,027	0	2.10%	5,607	6,499	279,133
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	49	0	2.10%	1	-19	31	0	2.10%	1	1	33
0989	OTHER SERVICES	792,256	0	2.10%	16,640	70,195	879,091	0	2.10%	18,460	-113,045	784,506
0990	IT CONTRACT SUPPORT SERVICES	260,873	0	2.10%	5,478	20,423	286,774	0	2.10%	6,021	13,136	305,931
0999	TOTAL OTHER PURCHASES	4,737,754	-661		100,500	-929,923	3,907,670	8,518		82,305	-80,229	3,918,264
9999	GRAND TOTAL	8,634,635	-3,395		128,238	-1,666,623	7,092,855	7,212		136,073	-49,945	7,186,195

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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 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 Transformation and Training Command

U.S. Army Material Command

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Army Service Component Commands:

U.S. Army Western Hemisphere Command
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
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 2026					Normalized Current Enacted	FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
LAND FORCES SYSTEMS READINESS	\$561,814	\$583,196	\$-17,324	-2.97%	\$565,872	\$565,872	\$888,277
SUBACTIVITY GROUP TOTAL	\$561,814	\$583,196	\$-17,324	-2.97%	\$565,872	\$565,872	\$888,277
<u>B. Reconciliation Summary</u>							
			Change FY 2026/FY 2026	Change FY 2026/FY 2027			
BASELINE FUNDING			\$583,196	\$565,872			
Congressional Adjustments (Distributed)			-15,000				
Congressional Adjustments (Undistributed)			-2,324				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			565,872				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			565,872				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,522		
Functional Transfers					197,969		
Program Changes					119,914		
NORMALIZED CURRENT ESTIMATE			\$565,872	\$888,277			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$583,196
1. Congressional Adjustments	\$-17,324
a) Distributed Adjustments	\$-15,000
1) Unjustified Growth	\$-15,000
b) Undistributed Adjustments	\$-2,324
1) Projected under-execution of civilian compensation	\$-2,324
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$565,872
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$565,872
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$565,872
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$565,872
6. Price Change	\$4,522
7. Transfers.....	\$197,969
a) Transfers In	\$205,056

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1) Maven Smart System.....\$205,056
Transfers funding from SAG 432, Servicewide Communications to SAG 122, Land Forces System Readiness to better align resources for the Maven Smart System strategic command and control platform, which serves as a critical readiness enabler. (Baseline: \$24,713)

b) Transfers Out\$-7,087

1) Medical Research and Development.....\$-7,087
Transfers funding and 43 FTEs from SAG 122, Land Forces Systems Readiness (\$-7,087; -17 FTEs) and SAG 124, Medical Readiness (\$-5,173; -26 FTEs) to SAG 435, Other Service Support to realign resources for Medical Research and development to Capability Program Executive - Ground. (Baseline: \$88,703; -17 FTE)

8. Program Increases\$152,149

a) Annualization of New FY 2026 Program.....\$0

b) One-Time FY 2027 Costs\$16,609

1) Combat Development Activities - USEUCOM\$16,609
Increases funding for defensive and offensive kinetic unmanned aerial systems, interceptors, attritable drones and armed intelligence, surveillance and reconnaissance (ISR) platforms in support of the Eastern Flank Deterrence Initiative, as well as layered detection capabilities (Acoustic/SDR/Radar/Optical) via platforms such as High-Altitude Ballons (HABs), Micro-HABS, and other sensor and ISR capabilities. (Baseline: \$190,114)

c) Program Growth in FY 2027\$135,540

1) Army Global Command and Control System.....\$17,564
Increases funding for Next Generation Command and Control (NGC2) software licensing that enables applications for information advantage, movement and maneuver, intelligence, fires, protection, sustainment, and network operations, while providing seamless data access and cloud edge storage that leverages industry best practices for development, security, and operations with emphasis on artificial intelligence/machine learning. (Baseline: \$24,713)

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2) Combat Development Activities	\$2,649
Increases funding to modernize and maintain sensitive compartmented information facility capabilities, Joint Worldwide Intelligence Communications System accounts, required modeling and simulation (M&S) hardware and software, as well as the hardware and software maintenance contracts supporting M&S development and scenario development, all of which are critical to execute operations analysis, such as Golden Dome for America and the Future Study Program, to inform Army Senior Leader decisions. (Baseline: \$190,114)	
3) Combat Development Tests, Experimentation and Instrumentation	\$1,087
Increases funding to support advanced tools and models for next-generation campaign modeling and simulation. (Baseline: \$50,014)	
4) Commercial Satellite Air Time.....	\$93,285
Increases funding for Army Enterprise proliferated low earth orbit (pLEO) satellite communications and mission command services directly in support of Next Generation Command and Control. (Baseline: \$175,666)	
5) Contractor Logistics Support and Other Weapon Support	\$12,133
Justification can be provided on another domain (Classified). (Baseline: \$88,703)	
6) Enhanced Performance Award Pool for DoW Civilians.....	\$2,778
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$160,123)	
7) Long Haul Communications.....	\$1,754
Increases funding for the U.S. Army Reserve Command long haul support in accordance with Organizational Network Convergence initiatives and centralized delivery of services. (Baseline: \$11,072)	
8) Restoral of FY 2026 Reductions	\$2,526
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$160,123; 15 FTE)	

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9) United States Central Command - Operations\$1,764
Increases funding for force protection and deterrence activities in the United States Central Command area of responsibility. (Baseline: \$7,359)

9. Program Decreases\$-32,235

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

1) Army Transformation Initiative - Deliver Warfighting Capabilities.....\$-30,000
Decreases funding for the one-time FY 2026 cost to upgrade high priority units command and control systems. (Baseline: \$175,666)

b) Annualization of FY 2026 Program Decreases.....\$0

c) Program Decreases in FY 2027\$-2,235

1) Civilian Average Salary Adjustments\$-1,618
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: \$160,123)

2) Federal Retirement System - Agency Contribution Rates\$-617
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$160,123)

FY 2027 Budget Request.....\$888,277

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
Models and Simulation Support	10	8	10
Joint Capabilities Integration Documents (JCIDS)	2,100	1,722	1,739
Joint Warfighting Assessments	1	1	1
Concept Development and Learning			
- Future Study Program, the Army's Title 10 Annual Wargame and series of supporting events	1	1	1
- Capstone and Functional Concept Developments, Validations, and Refinement Assessments	230	189	191
Commercial Satellite Air Time	\$154,937	\$200,381	\$260,819

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 War, 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 Transformation and Training Command (T2COM), 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

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modernization solutions, and (3) Integrate and assess Joint and Multinational Interoperability.

Project Convergence Capstone

Project Convergence Capstone 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 Capstone 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 Future Study Program:

T2COM's Future Study Program (FSP), formerly known as Unified Quest consists of a series of wargames, seminar games, seminars, workshops, focused excursions, reviews, analytical studies, and the Army's annual Title 10 Wargame which are the primary method by which the conceptual, threat, Science and Technology (S&T), and operational communities conduct concept-related experimentation to inform development of the Army concepts. Overall, the 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 the current year of ten (10) each year.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>394</u>	<u>465</u>	<u>465</u>	<u>0</u>
Officer	179	233	233	0
Enlisted	215	232	232	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>383</u>	<u>430</u>	<u>465</u>	<u>36</u>
Officer	181	206	233	27
Enlisted	202	224	232	9
<u>Civilian FTEs (Total)</u>	<u>1,231</u>	<u>1,428</u>	<u>1,426</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,095</u>	<u>1,066</u>	<u>1,064</u>	<u>-2</u>
U.S. Direct Hire	959	881	879	-2
Foreign National Direct Hire	15	14	14	0
Total Direct Hire	974	895	893	-2
Foreign National Indirect Hire	121	171	171	0
<u>REIMBURSABLE FUNDED</u>	<u>136</u>	<u>362</u>	<u>362</u>	<u>0</u>
U.S. Direct Hire	0	239	239	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	239	239	0
Foreign National Indirect Hire	136	123	123	0
<u>Annual Civilian Salary Cost</u>	<u>155</u>	<u>150</u>	<u>152</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>1,062</u>	<u>535</u>	<u>1,497</u>	<u>963</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	161,126	0	1.28%	2,062	-14,846	148,342	0	0.28%	416	407	149,165
0103	WAGE BOARD	88	0	1.28%	1	-89	0	0	0.28%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	236	-10	1.28%	2	-53	175	-6	0.28%	0	5	174
0106	BENEFITS TO FORMER EMPLOYEES	250	0	2.90%	7	-257	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	161,700	-10		2,072	-15,245	148,517	-6		416	412	149,339
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	15,390	0	2.10%	323	-4,370	11,343	0	2.10%	238	0	11,581
0399	TOTAL TRAVEL	15,390	0		323	-4,370	11,343	0		238	0	11,581
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	694	0	1.10%	8	0	702	0	-7.08%	-50	0	652
0411	ARMY SUPPLY	583	0	1.70%	10	517	1,110	0	6.69%	74	0	1,184
0416	GSA MANAGED SUPPLIES AND MATERIALS	275	0	2.10%	6	0	281	0	2.10%	6	0	287
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	189	0	-4.77%	-9	0	180	0	4.78%	9	0	189
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	120	0	-6.80%	-8	0	112	0	18.23%	20	0	132
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,861	0		7	517	2,385	0		59	0	2,444
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,748	0	-4.28%	-160	-1,830	1,758	0	-1.27%	-22	0	1,736
0507	GSA MANAGED EQUIPMENT	100	0	2.10%	2	0	102	0	2.10%	2	0	104
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,848	0		-158	-1,830	1,860	0		-20	0	1,840
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	430	0	0.02%	0	-430	0	0	3.30%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	466	0	2.00%	9	5,042	5,517	0	-4.00%	-221	0	5,296
0650	ENTERPRISE SPACE ACTIVITY GROUP - COMM SATELLITE	0	0	5.60%	0	183,025	183,025	0	0.00%	0	96,145	279,170
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	24,161	0	-0.70%	-169	-11,198	12,794	0	-1.17%	-150	0	12,644

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>
0678	DISA IT CONTRACTING SERVICES	84,933	0	0.00%	0	-39,111	45,822	0	0.00%	0	0	45,822
0699	TOTAL INDUSTRIAL FUND PURCHASES	109,990	0		-160	137,328	247,158	0		-371	96,145	342,932
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	1,843	0	74.80%	1,379	-3,222	0	0	-1.99%	0	0	0
0771	COMMERCIAL TRANSPORTATION	7,935	0	2.10%	167	0	8,102	0	2.10%	170	0	8,272
0799	TOTAL TRANSPORTATION	9,778	0		1,546	-3,222	8,102	0		170	0	8,272
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	7,875	-67	2.90%	226	3,572	11,606	942	2.10%	263	-233	12,578
0913	PURCHASED UTILITIES (NON-FUND)	77	0	2.10%	2	-9	70	0	2.10%	1	0	71
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,331	0	2.10%	195	-5,481	4,045	0	2.10%	85	10,042	14,172
0915	RENTS (NON-GSA)	748	0	2.10%	16	0	764	0	2.10%	16	0	780
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	0	1	0	2.10%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,238	0	2.10%	26	-9	1,255	0	2.10%	26	0	1,281
0921	PRINTING AND REPRODUCTION	171	0	2.10%	4	0	175	0	2.10%	4	0	179
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,375	0	2.10%	239	102	11,716	0	2.10%	246	-118	11,844
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,718	0	2.10%	36	-1,224	530	0	2.10%	11	0	541
0925	EQUIPMENT PURCHASES (NON-FUND)	3,865	0	2.10%	81	0	3,946	0	2.10%	83	0	4,029
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	500	0	2.10%	10	-510	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	63,177	0	2.10%	1,326	-24,425	40,078	0	2.10%	841	-4,091	36,828
0933	STUDIES, ANALYSIS, AND EVALUATIONS	21,331	0	2.10%	448	-10,347	11,432	0	2.10%	240	0	11,672
0934	ENGINEERING AND TECHNICAL SERVICES	2,937	0	2.10%	62	-1,113	1,886	0	2.10%	40	1,087	3,013
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	20	0	2.10%	0	-6	14	0	2.10%	0	0	14
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	228	0	2.10%	5	-74	159	0	2.10%	3	0	162
0955	MEDICAL CARE	1	0	4.00%	0	-1	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	301	0	2.10%	6	-307	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,313	0	2.10%	217	-1,522	9,008	0	2.10%	189	0	9,197
0989	OTHER SERVICES	78,318	0	2.10%	1,645	-57,592	22,371	0	2.10%	470	0	22,841
0990	IT CONTRACT SUPPORT SERVICES	45,722	0	2.10%	960	-19,231	27,451	0	2.10%	576	214,639	242,666

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Detail by Subactivity Group 122: Land Forces Systems Readiness

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2027</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>			
0999	TOTAL OTHER PURCHASES	259,247	-67		5,504	-118,177	146,507	942	3,094	221,326	371,869
9999	GRAND TOTAL	561,814	-77		9,134	-4,999	565,872	936	3,586	317,883	888,277

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

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 chemical, biological, radiological, and nuclear (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 (PATRIOT).

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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 War 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for SAG 123 includes \$152,404 thousand of discretionary and \$1,420,300 thousand of mandatory for a total of \$1,572,704 thousand.

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 Transformation and Training 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	Budget	FY 2026			Normalized	FY 2027
			Amount	Percent	Appn	Current	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
LAND FORCES DEPOT MAINTENANCE	\$1,360,596	\$152,404	\$0	0.00%	\$152,404	\$152,404	\$2,022,115
SUBACTIVITY GROUP TOTAL	\$1,360,596	\$152,404	\$0	0.00%	\$152,404	\$152,404	\$2,022,115
			Change	Change			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$152,404	\$152,404			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			152,404				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			152,404				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					449		
Functional Transfers					0		
Program Changes					1,869,262		
NORMALIZED CURRENT ESTIMATE			\$152,404		\$2,022,115		

C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request \$152,404

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1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$152,404
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$152,404
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0

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a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$152,404
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$152,404
6. Price Change	\$449
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,986,607
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$1,986,607

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1) Combat Vehicles	\$66,588
Increases funding for an additional 10 M1A2 Abrams System Enhancement Package Version 3 (SEPV3) and 2 M109A6 Paladin Howitzer inductions. (Baseline: \$172,884)	
2) Enhanced Performance Award Pool for DoW Civilians	\$2,256
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$120,549)	
3) General Purpose	\$59,814
Increases funding for maintenance of 1 additional Logistics Support Vessel (LSV). Also increases funding for induction of 144 M1070A1 Heavy Equipment Transporter (HET), 36 M1075A1 Palletized Load System (PLS), 10 M1076A1 Palletized Loading Trailer, 5 1075A1 PLS with Enhanced Container Handling Unit (ECHU), 2 M1089A1P2 Wreckers, and 2 Dry Support Bridges (DSB). (Baseline: \$185,056)	
4) Operational Readiness Program (ORP)	\$392,000
Increases funding for the ORP which pushes depot-level maintenance to the tactical edge by connecting depot-level capabilities down to the Brigade Combat Team level. This increases field level maintainer proficiency by working alongside depot fly-away teams. The increases funding for Combat Vehicles (\$333,369) and General Purpose (\$58,631). (Baseline: \$1,572,704)	
5) Post Production Software Support	\$45,649
Increases funding to continue the Army's investment in the Next Generation Command and Control (NGC2) to support replacing Army legacy command and control systems with modern, mobile, and adaptive network and command and control capabilities. (Baseline: \$529,525)	
6) Restoral from P.L. 119-21	\$1,420,300
Restores funding for Land Forces Depot Maintenance to reflect the requirement shifting from Mandatory funding in FY 2026 to Discretionary funding in FY 2027. Funding is shifted in the following programs: Aviation - \$169,556; Combat Vehicles - \$157,339; Communication-Electronics - \$58,392; General Purpose - \$147,070; Missiles - \$440,369; and Post Production Software Support - \$447,574. (Baseline: \$152,404)	

9. Program Decreases..... \$-117,345

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a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-117,345
1) Aviation	\$-73,613
Decreases funding for reduction of 6 UH-60 Blackhawk, 5 AH-64E Apache and 3 CH-47F Chinook helicopter inductions. The Army will induct 9 aircraft in FY 2027. (Baseline: \$172,213)	
2) Civilian Average Salary Adjustments	\$-850
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: \$120,549)	
3) Communication - Electronics	\$-22,050
Decreases funding for reduction of 4 AN/TSC-156 Tactical Satellite Communications (SATCOM) terminals and associated subsystems. Also decreases funding for AN/MRC-149A and AN/MRC-150A communication systems. (Baseline: \$58,647)	
4) Federal Retirement System - Agency Contribution Rates	\$-497
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$120,549)	
5) Missiles	\$-20,335
Decreases funding for the recertification and repair of PATRIOT missiles. The Army has invested in the repair and recertification of PATRIOT missiles and continues to fund this program. (Baseline: \$452,754)	
FY 2027 Budget Request.....	\$2,022,115

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IV. Performance Criteria and Evaluation Summary:

	FY 2025						FY 2026 ¹					FY 2027	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-in	Budget	
	<u>Qty</u>	<u>\$(M)</u>	<u>Qty</u>	<u>\$(M)</u>	<u>Prior Year</u>	<u>Current Year</u>	<u>Qty</u>	<u>\$(M)</u>	<u>Qty</u>	<u>\$(M)</u>	<u>Qty</u>	<u>Qty</u>	<u>\$(M)</u>
Aircraft	128	54.3	107	86.0	68	70	5	2.7	5	2.7	37	60	98.6
Memo	3	19.5	3	39.5	21	0	5	2.7	5	2.7	3	9	89.9
Combat Vehicles	24	34.5	22	73.0	380	17	7	15.5	7	15.5	0	273	572.8
Memo	21	33.4	10	27.6	150	5	7	15.5	7	15.5	0	165	490.5
Commo	3,041	66.4	459	62.5	291	456	2	0.3	2	0.3	3	3321	36.6
Memo	1	0.1	4	1.5	0	4	0	0	0	0	0	0	0
Missiles	114	293.5	399	278.5	736	394	8	12.4	8	12.4	0	606	432.4
Memo	114	293.5	51	145.3	36	14	8	12.4	8	12.4	37	418	383.9
Other	1,121	182.7	3,466	289.7	3,618	3,466	0	37.9	0	37.9	0	1413	304.0
Memo	469	165.0	1370	48.7	35	1,370	0	0.0	0	0.0	0	243	164.3
Software	N/A	589.0	N/A	570.8	N/A	N/A	N/A	83.6	N/A	83.6	N/A	N/A	577.7
TOTAL	4,428	1,220.4	4,453	1,360.5	5,093	4,403	22	152.4	22	152.4	40	5,673	2,022.1

1. The FY 2026 request for Land Forces Depot Maintenance includes \$152,404 of discretionary and \$1,420,300 of mandatory (reconciliation) for a total of \$1,572,704.

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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) / QTY doesn't include Calibrations

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	2	1	1	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,242</u>	 <u>1,186</u>	 <u>1,186</u>	 <u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>938</u>	<u>718</u>	<u>718</u>	<u>0</u>
U.S. Direct Hire	912	686	686	0
Foreign National Direct Hire	12	13	13	0
Total Direct Hire	924	699	699	0
Foreign National Indirect Hire	14	19	19	0
 <u>REIMBURSABLE FUNDED</u>	 <u>304</u>	 <u>468</u>	 <u>468</u>	 <u>0</u>
U.S. Direct Hire	296	451	451	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	296	451	451	0
Foreign National Indirect Hire	8	17	17	0
 <u>Annual Civilian Salary Cost</u>	 <u>163</u>	 <u>168</u>	 <u>170</u>	 <u>2</u>
 <u>Contractor FTEs (Total)</u>	 <u>2,506</u>	 <u>7</u>	 <u>3,102</u>	 <u>3,095</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	124,948	0	1.28%	1,600	-22,254	104,294	0	0.28%	292	795	105,381
0103	WAGE BOARD	26,376	0	1.28%	338	-12,279	14,435	0	0.28%	40	141	14,616
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	232	-12	1.28%	2	-5	217	-7	0.28%	0	4	214
0106	BENEFITS TO FORMER EMPLOYEES	61	0	2.90%	2	-63	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	151,617	-12		1,942	-34,601	118,946	-7		332	940	120,211
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,095	0	2.10%	65	-1,522	1,638	0	2.10%	34	0	1,672
0399	TOTAL TRAVEL	3,095	0		65	-1,522	1,638	0		34	0	1,672
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	1.10%	0	-2	0	0	-7.08%	0	3	3
0411	ARMY SUPPLY	37,997	0	1.70%	646	-38,643	0	0	6.69%	0	26,745	26,745
0416	GSA MANAGED SUPPLIES AND MATERIALS	7	0	2.10%	0	-7	0	0	2.10%	0	4	4
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	232	0	-4.67%	-11	-221	0	0	4.17%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	50	0	-6.80%	-3	-47	0	0	18.23%	0	1,220	1,220
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	38,288	0		632	-38,920	0	0		0	27,972	27,972
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12,445	0	-4.28%	-532	-11,913	0	0	-1.27%	0	2,677	2,677
0507	GSA MANAGED EQUIPMENT	445	0	2.10%	9	-454	0	0	2.10%	0	49	49
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,890	0		-523	-12,367	0	0		0	2,726	2,726
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	396,733	0	-4.68%	-18,567	-349,535	28,631	0	-0.38%	-109	1,093,965	1,122,487
0633	DLA DOCUMENT SERVICES	105	0	0.02%	0	-105	0	0	3.30%	0	1	1
0647	DISA ENTERPRISE COMPUTING CENTERS	138	0	2.00%	3	-141	0	0	-4.00%	0	614	614
0678	DISA IT CONTRACTING SERVICES	13,366	0	0.00%	0	-13,366	0	0	0.00%	0	13,476	13,476

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>			
0699	TOTAL INDUSTRIAL FUND PURCHASES	410,342	0		-18,564	-363,147	28,631	0		-109	1,108,056	1,136,578
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6,156	0	2.10%	130	-6,286	0	0	2.10%	0	1,346	1,346
0799	TOTAL TRANSPORTATION	6,156	0		130	-6,286	0	0		0	1,346	1,346
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,106	-9	2.90%	32	474	1,603	130	2.10%	36	-31	1,738
0912	RENTAL PAYMENTS TO GSA (SLUC)	385	0	2.10%	8	-393	0	0	2.10%	0	295	295
0913	PURCHASED UTILITIES (NON-FUND)	13	0	2.10%	0	-13	0	0	2.10%	0	29	29
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,917	0	2.10%	124	-6,041	0	0	2.10%	0	402	402
0915	RENTS (NON-GSA)	168	0	2.10%	4	-172	0	0	2.10%	0	6	6
0917	POSTAL SERVICES (U.S.P.S)	133	0	2.10%	3	-136	0	0	2.10%	0	21	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	940	0	2.10%	20	-960	0	0	2.10%	0	1,832	1,832
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	-1	0	0	2.10%	0	5	5
0922	EQUIPMENT MAINTENANCE BY CONTRACT	186,673	0	2.10%	3,920	-190,338	255	0	2.10%	5	176,636	176,896
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,627	0	2.10%	97	-4,724	0	0	2.10%	0	4,329	4,329
0925	EQUIPMENT PURCHASES (NON-FUND)	113,547	0	2.10%	2,384	-115,931	0	0	2.10%	0	20,725	20,725
0928	SHIP MAINTENANCE BY CONTRACT	88,166	0	2.10%	1,851	-90,017	0	0	2.10%	0	112,004	112,004
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	1,331	1,331	0	2.10%	28	41,886	43,245
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4,630	0	2.10%	97	-4,727	0	0	2.10%	0	5,223	5,223
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,894	0	2.10%	187	-9,081	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,152	0	2.10%	24	-1,176	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	48,295	0	2.10%	1,014	-49,309	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	740	0	2.10%	16	-756	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	32	0	2.10%	1	-33	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	341	0	2.10%	7	-348	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	83,600	0	2.10%	1,755	-85,355	0	0	2.10%	0	24,029	24,029
0989	OTHER SERVICES	81,773	0	2.10%	1,717	-83,490	0	0	2.10%	0	6,763	6,763
0990	IT CONTRACT SUPPORT SERVICES	107,075	0	2.10%	2,249	-109,324	0	0	2.10%	0	334,068	334,068

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
0999	TOTAL OTHER PURCHASES	738,208	-9		15,510	-750,520	3,189	130		69	728,222	731,610
9999	GRAND TOTAL	1,360,596	-21		-808	-1,207,363	152,404	123		326	1,869,262	2,022,115

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Detail by Subactivity Group 124: Medical Readiness

I. Description of Operations Financed:

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

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

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

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

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

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

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel 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 2026					
						Normalized	
		FY 2025	Budget			Current	FY 2027
A. Program Elements		Actuals	Request	Amount	Percent	Appn Enacted	Request
	MEDICAL READINESS	\$922,071	\$844,140	\$-7,670	-0.91%	\$836,470	\$786,815
	SUBACTIVITY GROUP TOTAL	\$922,071	\$844,140	\$-7,670	-0.91%	\$836,470	\$786,815
				Change	Change		
				FY 2026/FY 2026	FY 2026/FY 2027		
BASELINE FUNDING				\$844,140	\$836,470		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-7,670			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				836,470			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2026 to 2026 Only)				0			
SUBTOTAL BASELINE FUNDING				836,470			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					12,260		
Functional Transfers					-141,338		
Program Changes					79,423		
NORMALIZED CURRENT ESTIMATE				\$836,470	\$786,815		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$844,140
1. Congressional Adjustments	\$-7,670
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-7,670
1) Projected under-execution of civilian compensation.....	\$-7,670
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$836,470
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$836,470
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$836,470
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$836,470
6. Price Change	\$12,260
7. Transfers.....	\$-141,338
a) Transfers In	\$0
b) Transfers Out	\$-141,338

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1) Medical Research and Development.....\$-5,173
Transfers funding and 43 FTEs from SAG 122, Land Forces Systems Readiness (\$-7,087; -17 FTEs) and SAG 124, Medical Readiness (\$-5,173; -26 FTEs) to SAG 435, Other Service Support to realign resources for Medical Research and development to Capability Program Executive - Ground. (Baseline: \$11,871; -26 FTE)

2) U.S. Military Entrance Processing Command (USMEPCOM).....\$-136,165
Transfers funding and 1,937 FTEs from Operations and Maintenance, Army SAG 124, Medical Readiness (\$-136,165; -519 FTEs), SAG 131, Base Operations Support (\$-100,883; -1 FTE), SAG 324, Training Support (\$-107), SAG 332, Examining (\$-195,048; -1,417 FTEs) and SAG 434, Other Personnel Support (\$-366) to the Defense Human Resources Agency for the U.S. Military Entrance Processing Command (USMEPCOM). This transfers operational costs associated with USMEPCOM and designates DHRA as the executive agent. (Baseline: \$121,685; -519 FTE)

8. Program Increases \$83,955

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$83,955

1) Enhanced Performance Award Pool for DoW Civilians.....\$7,578
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$485,316)

2) Medical Education and Training Support\$3,051
Increases funding for the Health Professional Scholarship Program (HPSP) to cover rising costs driven by sustained high recruitment and increasing average school tuition. (Baseline: \$276,879)

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3) Medical Installation Support \$52,163
Increases funding for supplies, equipment, ambulances leases, and contract support required to provide Basic and Advanced Life Support Emergency Medical Services (EMS) and ensure compliance with federally and state-mandated standards for response time and quality of care. (Baseline: \$143,097)

4) Medical Operational Support - U.S. Military Entrance Processing Command (USMEPCOM)..... \$12,970
Increases funding for the USMEPCOM Fee-Based Provider contract to cover higher costs driven by three factors: improved recruiting performance, increased market rates for providers, and additional workload from enhanced medical screening. (Baseline: \$391,334)

5) Restoral of FY 2026 Reductions \$8,193
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$485,316; 50 FTE)

9. Program Decreases..... \$-4,532

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-4,532

1) Civilian Average Salary Adjustments \$-2,570
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: \$485,316)

2) Federal Retirement System - Agency Contribution Rates \$-1,962
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$485,316)

FY 2027 Budget Request..... \$786,815

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Medical Readiness			
Medically Ready to Deploy	412,442	422,306	516,226
Dentally Ready to Deploy	443,720	453,926	452,093
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	150,000	500,000
Medical Research and Development Laboratories			
Army Medical Research Labs	2	2	2
Medical Education and Training			
Health Profession Scholarship	1,687	1,735	1,810
Officer/Enlisted Primary Training	6,236	7,692	6,528
Other Training - Medical Function Training	18,166	15,837	15,128
Total	26,089	25,264	23,466
METC (Army Students Only)			
Officer/Enlisted Primary Training	37	48	48
Other Training - Medical Function Training	7,374	8,682	9,371
Total	7,411	8,730	9,419

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, Secretary of the Navy Instruction 6401.1B, Air Force Instruction 48–131. Optical Fabrication amounts 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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,518</u>	<u>3,871</u>	<u>3,865</u>	<u>-6</u>
Officer	1,174	1,279	1,273	-6
Enlisted	2,344	2,592	2,592	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,454</u>	<u>3,695</u>	<u>3,868</u>	<u>174</u>
Officer	1,164	1,227	1,276	50
Enlisted	2,290	2,468	2,592	124
<u>Civilian FTEs (Total)</u>	<u>3,869</u>	<u>3,810</u>	<u>3,315</u>	<u>-495</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,826</u>	<u>3,773</u>	<u>3,278</u>	<u>-495</u>
U.S. Direct Hire	3,526	3,456	2,962	-494
Foreign National Direct Hire	95	67	66	-1
Total Direct Hire	3,621	3,523	3,028	-495
Foreign National Indirect Hire	205	250	250	0
<u>REIMBURSABLE FUNDED</u>	<u>43</u>	<u>37</u>	<u>37</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	42	37	37	0
<u>Annual Civilian Salary Cost</u>	<u>129</u>	<u>129</u>	<u>130</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>631</u>	<u>509</u>	<u>446</u>	<u>-63</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	469,478	0	1.28%	6,009	-19,139	456,348	0	0.28%	1,277	-62,230	395,395
0103	WAGE BOARD	4,715	0	1.28%	60	2,272	7,047	0	0.28%	19	73	7,139
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,972	-53	1.28%	24	-630	1,313	-9	0.28%	4	-39	1,269
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	476,165	-53		6,093	-17,497	464,708	-9		1,300	-62,196	403,803
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	53,952	0	2.10%	1,133	-48,974	6,111	0	2.10%	128	-4,570	1,669
0399	TOTAL TRAVEL	53,952	0		1,133	-48,974	6,111	0		128	-4,570	1,669
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	62	0	1.10%	1	18	81	0	-7.08%	-6	4	79
0411	ARMY SUPPLY	5,201	0	1.70%	88	5,555	10,844	0	6.69%	725	5,153	16,722
0416	GSA MANAGED SUPPLIES AND MATERIALS	234	0	2.10%	5	298	537	0	2.10%	11	-42	506
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28,486	0	-4.77%	-1,359	-5,938	21,189	0	4.78%	1,013	-176	22,026
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	593	0	-6.80%	-40	-553	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	34,576	0		-1,305	-620	32,651	0		1,743	4,939	39,333
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,659	0	-4.28%	-413	4,252	13,498	0	-1.27%	-171	9,619	22,946
0507	GSA MANAGED EQUIPMENT	992	0	2.10%	21	-421	592	0	2.10%	12	0	604
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,651	0		-392	3,831	14,090	0		-159	9,619	23,550
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	393	0	-4.68%	-18	-375	0	0	-0.38%	0	0	0
0633	DLA DOCUMENT SERVICES	614	0	0.02%	0	-614	0	0	3.30%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	28	0	2.00%	1	-29	0	0	-4.00%	0	0	0
0672	PRMRF PURCHASES	30	0	-6.46%	-2	-28	0	0	2.30%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	34	0	-0.70%	0	-34	0	0	-1.17%	0	0	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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	176	0	0.00%	0	-176	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,275	0		-19	-1,256	0		0	0	0
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	835	0	2.10%	18	-351	502	0	2.10%	11	513
0799	TOTAL TRANSPORTATION	835	0		18	-351	502		11	0	513
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	17,136	-119	2.90%	493	3,098	20,608	1,673	2.10%	468	22,334
0913	PURCHASED UTILITIES (NON-FUND)	460	0	2.10%	10	6,581	7,051	0	2.10%	148	7,199
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,079	0	2.10%	65	-3,074	70	0	2.10%	1	71
0915	RENTS (NON-GSA)	183	0	2.10%	4	-146	41	0	2.10%	1	42
0917	POSTAL SERVICES (U.S.P.S)	63	0	2.10%	1	-45	19	0	2.10%	0	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,208	0	2.10%	172	-4,214	4,166	0	2.10%	87	4,253
0921	PRINTING AND REPRODUCTION	121	0	2.10%	3	1,621	1,745	0	2.10%	37	1,782
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,486	0	2.10%	73	2,482	6,041	0	2.10%	127	13,168
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,702	0	2.10%	36	-1,738	0	0	2.10%	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	4,240	0	2.10%	89	608	4,937	0	2.10%	104	8,041
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	190	190	0	2.10%	4	194
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,104	0	2.10%	149	336	7,589	0	2.10%	159	7,748
0933	STUDIES, ANALYSIS, AND EVALUATIONS	117	0	2.10%	2	18	137	0	2.10%	3	140
0934	ENGINEERING AND TECHNICAL SERVICES	3,638	0	2.10%	76	-3,242	472	0	2.10%	10	482
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20,551	0	2.10%	432	-8,359	12,624	0	2.10%	265	12,889
0950	OTHER COSTS (MILITARY PERSONNEL)	129	0	0.00%	0	-129	0	0	0.00%	0	0
0955	MEDICAL CARE	79,598	0	4.00%	3,184	-35,379	47,403	0	3.90%	1,849	49,252
0957	LAND AND STRUCTURES	903	0	2.10%	19	-190	732	0	2.10%	15	747
0959	INSURANCE CLAIMS AND INDEMNITIES	9	0	2.10%	0	-9	0	0	2.10%	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	0	1	0	2.10%	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	22	0	2.10%	0	-14	8	0	2.10%	0	8
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,631	0	2.10%	517	-2,053	23,095	0	2.10%	485	23,580

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>			
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.10%	0	8	9	0	2.10%	0	0	9
0989	OTHER SERVICES	18,990	0	2.10%	399	4,274	23,663	0	2.10%	497	-12,553	11,607
0990	IT CONTRACT SUPPORT SERVICES	19,074	0	2.10%	401	4,883	24,358	0	2.10%	511	-9,290	15,579
0993	OTHER SERVICES - SCHOLARSHIPS	131,171	0	2.10%	2,755	-477	133,449	0	2.10%	2,802	2,551	138,802
0999	TOTAL OTHER PURCHASES	344,617	-119		8,880	-34,970	318,408	1,673		7,573	-9,707	317,947
9999	GRAND TOTAL	922,071	-172		14,408	-99,837	836,470	1,664		10,596	-61,915	786,815

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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 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 War 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Base Operations Support includes \$10,390,174 thousand of discretionary and \$403,243 thousand of mandatory (reconciliation) for a total of \$10,793,417 thousand. The mandatory funds necessary base operations support for poor and failing facilities support costs. Funding increase includes contracting services, and engineering services to facilitate support costs for restoration and modernization projects. In addition, mandatory funds include restoration and modernization tails for furnishings, fixtures, and equipment for completed projects. Mandatory funding contributes to Quality-of-Life initiatives and enhances the Warrior Ethos. The FY 2027 mandatory funds are different from the FY 2026 mandatory funds that supported Child and Youth Services.

The FY 2026 spend plan amount for Base Operations Support includes \$10,264,056 thousand of discretionary and \$51,750 thousand of mandatory (reconciliation) for a total of \$10,315,806 thousand.

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 Command

Army Commands:

U.S. Army Transformation and Training Command

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command

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 Forces Strategic Command

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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
United States Military Academy
U.S. Army Criminal Investigation Division
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

			FY 2026				Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
BASE OPERATIONS SUPPORT	\$10,281,391	\$10,694,915	\$-430,859	-4.03%	\$10,264,056	\$10,264,056	\$10,264,056	\$10,390,174
SUBACTIVITY GROUP TOTAL	\$10,281,391	\$10,694,915	\$-430,859	-4.03%	\$10,264,056	\$10,264,056	\$10,264,056	\$10,390,174
			Change FY 2026/FY 2026	Change FY 2026/FY 2027				
BASELINE FUNDING			\$10,694,915	\$10,264,056				
Congressional Adjustments (Distributed)			-157,000					
Congressional Adjustments (Undistributed)			-87,571					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-186,288					
SUBTOTAL ESTIMATED AMOUNT			10,264,056					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			10,264,056					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					177,620			
Functional Transfers					87,896			
Program Changes					-139,398			
NORMALIZED CURRENT ESTIMATE			\$10,264,056		\$10,390,174			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$10,694,915
1. Congressional Adjustments	\$-430,859
a) Distributed Adjustments	\$-157,000
1) Unjustified Growth	\$-157,000
b) Undistributed Adjustments	\$-87,571
1) Historical Unobligated Balances	\$-48,670
2) Projected under-execution of civilian compensation	\$-38,901
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-186,288
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-179,788
2) Sec. 8145 Savings due to favorable bulk fuel rates	\$-6,500
FY 2026 Estimated Amount	\$10,264,056
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$10,264,056
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$10,264,056
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$10,264,056
6. Price Change	\$177,620

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7. Transfers.....	\$87,896
a) Transfers In	\$261,844
1) U.S. Army Garrison Kwajalein Atoll	\$261,844
Transfers funding and 44 FTEs from Research, Development, Test and Evaluation, Army to Operation and Maintenance, Army SAG 131, Base Operations Support for installation services that support the U.S. Army Garrison Kwajalein Atoll. Funding includes \$188,694 for the Pacific Deterrence Initiative (PDI) - Exercises, Training, Experimentation and Innovation. (Baseline: \$10,264,056; 44 FTE)	
b) Transfers Out	\$-173,948
1) Community Services – Child and Youth Services	\$-31,665
Transfers funding from Operation and Maintenance, Army SAG 131, Base Operations Support (\$-31,665) to Operation and Maintenance, Army Reserve SAG 131, Base Operations Support (\$3,169) and Operation and Maintenance, Army National Guard, SAG 131, Base Operations Support (\$28,496) to support Child and Youth Services requirements across the Army. (Baseline: \$1,270,015)	
2) Defense Logistics Agency (DLA) Permanent Change of Station Joint Task Force.....	\$-38,700
Transfers funding and 411 FTEs from Operation and Maintenance, Army to the Defense Logistics Agency (DLA) to establish the Personal Property Activity. (Baseline: \$1,498,779; -411 FTE)	
3) Joint Base Elmendorf-Richardson, Alaska	\$-2,700
Transfers funding and 24 FTEs from Operations and Maintenance, Army to Operation and Maintenance, Air Force for installation law enforcement operations support services at Joint Base Elmendorf-Richardson, Alaska. (Baseline: \$801,643; -24 FTE)	
4) U.S. Military Entrance Processing Command (USMEPCOM).....	\$-100,883
Transfers funding and 1,937 FTEs from Operations and Maintenance, Army SAG 124, Medical Readiness (\$-136,165; -519 FTEs), SAG 131, Base Operations Support (\$-100,883; -1 FTE), SAG 324, Training Support (\$-107), SAG 332, Examining (\$-195,048; -1,417 FTEs) and SAG 434, Other Personnel Support (\$-366) to the Defense Human Resources Agency for the U.S. Military Entrance Processing Command (USMEPCOM). This transfers operational costs associated with USMEPCOM and designates DHRA as the executive agent. (Baseline: \$10,264,056; -1 FTE)	
8. Program Increases	\$499,596

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a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$17,083
1) Facilities Operations - Utilities.....	\$17,083
Increases funding for utilities to address critical contamination concerns. Funding will enable advanced water treatment and necessary upgrades to remove per- and polyfluoroalkyl substances (PFAS) in privatized water systems. Funding will ensure environmental compliance and protect communities to enhance operational readiness and long-term sustainability. (Baseline: \$4,004,502)	
c) Program Growth in FY 2027	\$482,513
1) Command and Garrison Support - Installation Support Services.....	\$32,024
Increases funding for command and control of garrisons supporting Senior Commander's mission. Funding supports improving customer service and performance of installation support services to improve Quality-of-Life for all on the installation. This includes command and control operations support, internal and external community engagements, staff training, supplies and equipment, network services, and support for Commander's initiatives (\$29,048). In addition, increases funding for contracting operations for installations (\$2,976). (Baseline: \$907,856)	
2) Community Services	\$8,125
Increases funding for Community Services to include Child Care to continue efforts that support the child care workforce. Funding provides staff incentives such as employee discounts for additional children enrolled in the program (\$3,782). In addition, increases funding for the Army Substance Abuse Program to enhance the ability to assist senior leaders with training and risk management strategies (\$2,051). Funding also increases for Army Community Services to continue to invest in and support Soldiers and Families (\$2,292). (Baseline: \$1,270,015)	
3) Energy	\$3,436
Increases funding for planning energy efficiency project upgrades. (Baseline: \$55,417)	

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- 4) Enhanced Performance Award Pool for DoW Civilians \$54,021
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$3,032,410)
- 5) Environmental Programs \$124,503
Increases funding for environmental programs. Funding provides per- and polyfluoroalkyl substances (PFAS) mitigation for Army owned drinking systems and installation upgrades of granular activated carbon (GAC) filters at Army installations and hazardous waste management. Funding also increases for conservation projects supporting mission readiness and training lands, as well as pollution prevention projects (\$121,251). In addition, increases funding for oversight of SM-1A Fort Greely, Alaska to address safety and disposal of radioactive waste (\$3,252). (Baseline: \$448,616)
- 6) Facilities Operations - Utilities..... \$91,048
Increases funding for continuous monitoring of PFAS in privatized water systems (\$1,000) and utilities privatization to address critical privatized utility systems contracts across Army installations (\$90,048). (Baseline: \$4,004,502)
- 7) Military Construction, Restoration and Modernization Tails \$62,725
Increases funding for furnishings, fixtures, and equipment for the outfitting of Military Construction (MILCON) and restoration and modernization projects. FY 2027 project tails are developed based on the funded FY 2025 MILCON projects and FY 2026 restoration and modernization projects. (Baseline: \$68,968)
- 8) Restoral from P.L. 119-21 \$30,000
Restores funding for Base Operations Support to reflect the requirement shifting from Mandatory funding in FY 2026 to Discretionary funding in FY 2027. Funding shifted supports the Child and Youth Services program. (Baseline: \$10,264,056)
- 9) Restoral of FY 2026 Reductions \$11,343
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$714,444; 76 FTE)

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10) Security Services	\$18,824
Increases funding for Threat Information Fusion and Reporting, as well as Anti-Terrorism training (\$9,347). Funding also increases for sustainment of computer aided dispatching (CAD) capabilities in the Public Safety scope of Base Emergency Communications Support (BECS) program (\$5,331). In addition, increases funding to improve critical readiness for Installation Emergency Managers and First Responders across Army installations by conducting additional Full-Scale Exercises (FSEs) and Army Protection Program Assessments (APPAs) (\$2,349). Lastly, funding increases for critical equipment maintenance and training for Security Specialists to maintain Security Professional Certification (\$1,797). (Baseline: \$801,643)	
11) Security Services - Law Enforcement.....	\$21,946
Increases funding and 37 FTEs for Department of Army Civilian Police. Funding will support increased law enforcement operations and protection for high security Army bases such as within the National Capital Region. In addition, funding provides required equipment and training necessary to conduct law enforcement operations for the protection of life, health, and safety on installations. (Baseline: \$801,643; 37 FTE)	
12) Security Services - Physical Security	\$22,507
Increases funding and 19 FTEs for Department of Army Security Guards to conduct protection activities at Army installations. Funding will enable perimeter security and installation access control to prevent unauthorized access to installations by criminals, terrorists, and foreign intelligence threats. (Baseline: \$801,643; 19 FTE)	
13) Theater Support for Base Operations.....	\$2,011
Increases funding for utility services at Guantanamo Bay based on projected requirements. Funding provides upgrades to critical electrical systems, improving energy efficiency and enhances resilience. (Baseline: \$119,905)	

9. Program Decreases.....	\$-638,994
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-638,994

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- 1) Civilian Average Salary Adjustments\$-23,406
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: \$3,032,410)

- 2) Command and Garrison Support\$-48,772
Decreases funding for Command and Garrison Support services. Funding reduces defense business systems that support installation planning, management, and analysis due to efficiencies from system consolidations (\$-19,827). In addition, decreases funding for installation support functions such facilities management training and applications, information technology services and development including cloud consumption, enterprise licenses, and life cycle replacement, and installation support contracts that support facility operations, program evaluations, pilots for emerging programs, and technology proofs of concept (\$-18,307). Lastly, decreases funding for personnel services; Services will continue, however, may contribute to longer wait times for processing personnel actions (\$-10,638). (Baseline: \$907,856)

- 3) Community Services - Youth Services\$-13,193
Decreases funding for community services programs. Funding reduces youth services to include life cycle replacement of equipment in Youth Technology Labs and closed-circuit television (CCTV) hardware and software in youth centers. (Baseline: \$1,270,015)

- 4) Efficiency - Workforce Optimization\$-23,823
Reduces 155 additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$3,032,410; - 155 FTE)

- 5) Environmental Programs\$-38,673
Decreases funding for Environmental Programs. Funding reduces compliance-related cleanup, including interim remedial actions and investigations. (Baseline: \$448,616)

- 6) Facilities Operations\$-165,630
Reduces funding for Facilities Operations. Funding decreases for engineering services to include updates to the Real Property Master Plans including the Military Installation Resilience Plans and postpones the Installation Geospatial Gateway development; space utilization; and real property data validation (\$-84,962). Decreases funding for the Department of War (DoW) Joint Recruiting Facilities Program improvements at existing locations and decreases funding to terminate or modify administrative and storage facility leases (\$-50,272). In addition, decreases funding for municipal services such as solid waste operations (\$-13,718). Funding reduces fire and emergency services for enterprise support, including certifications, prevention, administration, and program management (\$-16,678). (Baseline: \$4,004,502)

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7) Federal Retirement System - Agency Contribution Rates	\$-11,590
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$3,032,410)	
8) Housing Services	\$-7,530
Decreases funding for unaccompanied housing and furnishings management. Funding reduces furniture and appliance repair contracts, the movement, handling, and disposal of furnishings, warehouse operations, and general management operations. (Baseline: \$204,119)	
9) Information Technology Services Management	\$-187,317
Decreases funding for information technology (IT) services to include non-cloud compute and store capabilities. These capabilities provide data processing and retention without the need of cloud dependency. Funding reduces contract support and maintenance of legacy systems, reducing reliance on vulnerable on-premise data centers. In addition, decreases funding for licenses, supplies, and other IT costs (\$-181,584). Funding also reduces visual information support functions such as graphic design, image processing, video production, photography, audiovisual support and authentication technologies (\$-5,733). (Baseline: \$714,444)	
10) Logistics Operations	\$-112,717
Decreases funding for Logistics Operations. Funding reduces for legacy dining facilities support as the transition to campus style dining venues continues. The Army continues the phased approach of funding the select locations to improve the quality of life of Soldiers (\$-64,173). In addition, decreases funding for service contracts that support supply logistics, this will modify hours of operations for supply operations and facilities such as ammunition supply points and Central Issue Facilities (\$-31,815). In addition, reduces funding for non-tactical vehicle electrification (\$-13,037) and laundry and dry-cleaning contracts and services across installations (\$-3,692). (Baseline: \$1,498,779)	
11) United States European Command - Operations	\$-6,343
Decreases funding for U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM). Funding reduces support in the United States European Command (USEUCOM) area of responsibility for transportation services. (Baseline: \$41,164)	

FY 2027 Budget Request.....	\$10,390,174

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Command and Staff (\$000) ¹	994,231	757,642	836,499
(Military ES)	1,078	953	956
(Civilian FTE)	5,264	4,256	4,194
Number of Installations	83	83	83
(Continental United States)	53	53	53
(Overseas) ²	30	30	30
Population Served, Total ³	1,964,176	1,948,329	1,947,055
(Military) ⁴	1,316,158	1,307,177	1,310,996
(Civilian) ⁵	648,018	641,152	636,059
Operations (\$000) ⁶	1,781,038	1,620,126	1,499,680
(Military ES)	2,627	2,501	2,503
(Civilian FTE)	6,850	6,343	6,402
Engineering Services (\$000) ⁷	4,915,941	4,931,318	5,129,684
(Military ES)	47	46	47
(Civilian FTE)	11,831	10,496	10,428
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters ⁸	6,523	6,855	8,476
Number of UPH Enlisted Quarters	173,571	173,903	175,524
Number of Training Barracks Spaces ⁹	181,429	181,710	181,710

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	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Payments to the General Services Administration (GSA) (\$000) ¹⁰	119,461	183,102	94,358
Standard Level User Charges (\$000)	119,461	183,102	94,358
GSA Leased Space (000 square feet) ¹⁰	4,413	3,900	3,200
Non-GSA Lease Payment (\$000) ¹⁰	449,401	407,548	354,968
Non-GSA Leased Space (000 square feet)	9,890	9,489	9,433
Utilities:			
Electricity (Megawatt Hours)	8,560,872	8,817,698	9,082,229
Heating (Million British Thermal Units)	42,903,937	43,332,976	44,199,636
Water, Plants, Systems (000 gallons per day)	88,453	91,107	93,840
Sewage and Waste Systems (000 gallons per day)	48,118	49,080	50,553
Air Conditioning and Refrigeration (Tons)	155,251	158,356	161,523
Logistics Services (\$000) ¹¹	1,252,720	1,585,937	1,541,754
(Military ES)	32	32	36
(Civilian FTE)	3,859	3,773	3,364
Number of Motor Vehicles			
Owned	7,000	6,700	6,000
Leased	56,600	56,900	57,680
Human Resources Management (\$000)	169,726	168,820	160,924
Personnel Support			
(Military ES)	3	3	3
(Civilian FTE)	1,254	1,183	1,184

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	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Morale, Welfare and Recreation (\$000)	197,490	214,489	219,758
(Military ES)	0	0	0
(Civilian FTE)	180	0	0
Family Programs (\$000) ¹²	970,245	985,724	1,001,875
Number of Child Development Centers	265	260	265
Number of Family Child Care Homes	232	242	250
Total Military Child Population (0-12 years)	286,118	297,371	313,533
Total Required Child Care Spaces ¹³	69,110	70,174	71,594
Total Child Development Services Spaces ¹³	55,288	56,139	57,274
Percentage of Spaces in Relation to Required Spaces	80%	80%	80%
Number of Youth Facilities	76	79	73
Total Military Youth Population (Grades 1-12)	217,743	214,636	208,586
Total Required Youth Program Spaces	108,630	106,297	109,409
Total Youth Spaces ¹³	38,020	37,204	38,293
Percentage of Spaces in Relation to Required Spaces	35%	35%	35%
(Military ES)	19	22	21
(Civilian FTE)	1,522	1,455	1,519
<i>Military</i>	3,806	3,557	3,566
<i>Civilian</i>	30,760	27,506	27,091
Funding (\$000)	10,281,391	10,264,056	10,390,174

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	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Child Care Programs (\$000) ¹⁴	599,398	587,153	632,790
Total Number of Children Receiving Care ¹⁵	116,749	116,802	116,997
Total Number of Children on Waitlist ¹⁶	3,922	2,959	3,698
Percent of Eligible Children Receiving Care	80%	80%	80%

Notes:

1. FY 2026 to FY2027 Command and Staff increase is for installation management support activities and 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 2026 to FY 2027 decrease is due to Information Technology (IT) Services Management across the Army enterprise. Reduces funding for IT communications to include equipment and contracts.
7. FY 2026 to FY 2027 Engineering increases funding for Facilities Operations to include utilities, Military Construction and Restoration and Modernization tails, and environmental quality.
8. FY 2027 inventory spaces increases due to anticipated new construction.
9. Training Barracks Spaces includes Institutional and Collective Training.

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10. FY 2027 funding reduces due to a decrease in relocation requirements and a reduction to administrative and storage lease facilities. Leased space is reducing in the National Capital Region.
11. FY 2026 to FY2027 Logistics Operations funding decreases in food services, supply logistics, transportation and laundry and dry-cleaning services.
12. FY 2026 to FY 2027 Family Programs increases for Child Care, Army Substance Abuse, and Army Community Services.
13. Total required spaces for child and youth is based on demand using available population data and end strength projection.
14. FY 2027 increase restores funding for Child and Youth Services to reflect the requirement shifting from Mandatory funding in FY 2026 to Discretionary funding in FY 2027. The Army continues to support Solders and Families with child care options in the communities.
15. Total number of children receiving care represents the cumulative count of all children who used a child care program during the fiscal year.
16. 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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,806</u>	<u>3,557</u>	<u>3,566</u>	<u>9</u>
Officer	654	665	672	7
Enlisted	3,152	2,892	2,894	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,624</u>	<u>3,682</u>	<u>3,562</u>	<u>-120</u>
Officer	675	660	669	9
Enlisted	2,949	3,022	2,893	-129
<u>Civilian FTEs (Total)</u>	<u>31,654</u>	<u>28,059</u>	<u>27,639</u>	<u>-420</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>30,760</u>	<u>27,506</u>	<u>27,091</u>	<u>-415</u>
U.S. Direct Hire	25,137	22,480	22,065	-415
Foreign National Direct Hire	2,535	2,313	2,313	0
Total Direct Hire	27,672	24,793	24,378	-415
Foreign National Indirect Hire	3,088	2,713	2,713	0
<u>REIMBURSABLE FUNDED</u>	<u>894</u>	<u>553</u>	<u>548</u>	<u>-5</u>
U.S. Direct Hire	583	409	404	-5
Foreign National Direct Hire	164	41	41	0
Total Direct Hire	747	450	445	-5
Foreign National Indirect Hire	147	103	103	0
<u>Annual Civilian Salary Cost</u>	<u>114</u>	<u>110</u>	<u>111</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>14,577</u>	<u>15,950</u>	<u>15,445</u>	<u>-505</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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	3,078,161	0	1.28%	39,400	-433,801	2,683,760	0	0.28%	7,515	-42,395	2,648,880
0103	WAGE BOARD	140,440	0	1.28%	1,797	-45,307	96,930	0	0.28%	271	852	98,053
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	64,843	-1,642	1.28%	808	-12,425	51,584	1,061	0.28%	148	715	53,508
0105	SEPARATION LIABILITY (FNDH)	787	0	2.90%	23	-810	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	881	0	2.90%	26	-907	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,285,112	-1,642		42,054	-493,250	2,832,274	1,061		7,934	-40,828	2,800,441
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	163,218	0	2.10%	3,427	-6,204	160,441	0	2.10%	3,370	-18,272	145,539
0399	TOTAL TRAVEL	163,218	0		3,427	-6,204	160,441	0		3,370	-18,272	145,539
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	56,146	0	1.10%	617	2,248	59,011	0	-7.08%	-4,178	2,365	57,198
0411	ARMY SUPPLY	44,668	0	1.70%	759	52,522	97,949	0	6.69%	6,551	-6,797	97,703
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,406	0	2.10%	51	323	2,780	0	2.10%	58	0	2,838
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	24	0	-4.67%	-1	-23	0	0	4.17%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	998	0	-4.77%	-47	-305	646	0	4.78%	31	0	677
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	56	0	-4.00%	-2	11	65	0	2.97%	2	0	67
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,213	0	-6.80%	-898	-2,053	10,262	0	18.23%	1,871	237	12,370
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	117,511	0		479	52,723	170,713	0		4,335	-4,195	170,853
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	70,753	0	-4.28%	-3,029	25,477	93,201	0	-1.27%	-1,183	-8,662	83,356
0507	GSA MANAGED EQUIPMENT	5,303	0	2.10%	111	711	6,125	0	2.10%	129	-594	5,660
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	76,056	0		-2,918	26,188	99,326	0		-1,054	-9,256	89,016
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,872	0	-4.68%	-322	-612	5,938	0	-0.38%	-23	0	5,915

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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>
0633	DLA DOCUMENT SERVICES	8,008	0	0.02%	2	-1,773	6,237	0	3.30%	206	0	6,443
0647	DISA ENTERPRISE COMPUTING CENTERS	2,244	0	2.00%	45	303	2,592	0	-4.00%	-104	0	2,488
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	3,287	0	-0.70%	-23	394	3,658	0	-1.17%	-43	0	3,615
0678	DISA IT CONTRACTING SERVICES	39,239	0	0.00%	0	236	39,475	0	0.00%	0	-11	39,464
0679	COST REIMBURSABLE PURCHASES	5,057	0	2.10%	106	678	5,841	0	2.10%	123	0	5,964
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	48,083	0	-1.68%	-808	916	48,191	0	1.14%	549	0	48,740
0699	TOTAL INDUSTRIAL FUND PURCHASES	112,790	0		-1,000	142	111,932	0		708	-11	112,629
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	65,169	0	2.10%	1,367	-53,581	12,955	0	2.10%	272	31,110	44,337
0799	TOTAL TRANSPORTATION	65,169	0		1,367	-53,581	12,955	0		272	31,110	44,337
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	229,566	-1,159	2.90%	6,624	-34,895	200,136	16,248	2.10%	4,544	-4,041	216,887
0912	RENTAL PAYMENTS TO GSA (SLUC)	77,569	0	2.10%	1,629	74,376	153,574	0	2.10%	3,225	-62,441	94,358
0913	PURCHASED UTILITIES (NON-FUND)	886,387	0	2.10%	18,615	-25,845	879,157	0	2.10%	18,462	67,615	965,234
0914	PURCHASED COMMUNICATIONS (NON-FUND)	96,615	0	2.10%	2,029	-12,820	85,824	0	2.10%	1,802	-29,370	58,256
0915	RENTS (NON-GSA)	369,888	0	2.10%	7,768	11,613	389,269	0	2.10%	8,175	-72,905	324,539
0917	POSTAL SERVICES (U.S.P.S)	3,157	0	2.10%	66	441	3,664	0	2.10%	77	-1	3,740
0920	SUPPLIES AND MATERIALS (NON-FUND)	81,642	0	2.10%	1,715	3,258	86,615	0	2.10%	1,819	1,026	89,460
0921	PRINTING AND REPRODUCTION	3,508	0	2.10%	74	92	3,674	0	2.10%	77	-85	3,666
0922	EQUIPMENT MAINTENANCE BY CONTRACT	393,595	0	2.10%	8,266	40,198	442,059	0	2.10%	9,284	-38,363	412,980
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,693,718	0	2.10%	35,567	84,646	1,813,931	0	2.10%	38,093	29,657	1,881,681
0925	EQUIPMENT PURCHASES (NON-FUND)	24,098	0	2.10%	506	3,352	27,956	0	2.10%	587	-5,171	23,372
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	214,176	0	2.10%	4,498	4,780	223,454	0	2.10%	4,691	-28,814	199,331
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,431	0	2.10%	93	594	5,118	0	2.10%	107	-1,618	3,607
0934	ENGINEERING AND TECHNICAL SERVICES	83,235	0	2.10%	1,748	-71,118	13,865	0	2.10%	291	859	15,015
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	424	0	2.10%	9	57	490	0	2.10%	10	80	580
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	32,715	0	2.10%	687	3,733	37,135	0	2.10%	780	-1,634	36,281
0955	MEDICAL CARE	80	0	4.00%	3	-83	0	0	3.90%	0	0	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0957	LAND AND STRUCTURES	211,209	0	2.10%	4,435	4,369	220,013	0	2.10%	4,620	8,220	232,853
0959	INSURANCE CLAIMS AND INDEMNITIES	3,348	0	2.10%	70	-3,418	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	100	0	2.10%	2	-102	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	132,687	0	2.10%	2,786	103,685	239,158	0	2.10%	5,023	-25,128	219,053
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,346,817	0	2.10%	28,283	-31,459	1,343,641	0	2.10%	28,218	208,274	1,580,133
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4,120	0	2.10%	87	-4,207	0	0	2.10%	0	0	0
0989	OTHER SERVICES	311,590	0	2.10%	6,544	176,393	494,527	0	2.10%	10,385	22,798	527,710
0990	IT CONTRACT SUPPORT SERVICES	256,860	0	2.10%	5,394	-49,099	213,155	0	2.10%	4,476	-79,008	138,623
0999	TOTAL OTHER PURCHASES	6,461,535	-1,159		137,498	278,541	6,876,415	16,248		144,746	-10,050	7,027,359
9999	GRAND TOTAL	10,281,391	-2,801		180,907	-195,441	10,264,056	17,309		160,311	-51,502	10,390,174

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Sustainment, Restoration, and Modernization includes \$5,435,364 thousand of discretionary and \$9,047,379 thousand of mandatory (reconciliation) for a total of \$14,482,743 thousand. The mandatory funds facilities sustainment, restoration, and modernization to address aging infrastructure in poor and failing condition. Funding will provide an enhanced level of sustainment for facilities, as well as, prioritizing the restoration and modernization of unaccompanied housing, and other critical facilities across Army installations. This funding is necessary to provide quality housing and operational facilities to Army Soldiers and civilians. Funding improves Quality-of-Life and enhances the Warrior Ethos by investing in the readiness of our warfighting facilities and infrastructure. The FY 2027 mandatory funds continue efforts from FY 2026 for Quality-of-Life and Readiness to improve unaccompanied housing and the organic industrial base.

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The FY 2026 spend plan amount for Sustainment, Restoration, and Modernization includes \$6,180,594 thousand of discretionary and \$480,000 thousand of mandatory (reconciliation) for a total of \$6,660,594 thousand.

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

Army Commands:

U.S. Army Transformation and Training Command

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command

U.S. Army Pacific

U.S. Army Europe and Africa

U.S. Army Central

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 2026						FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$4,260,444	\$6,159,744	\$20,850	0.34%	\$6,180,594	\$6,180,594	\$5,435,364
SUBACTIVITY GROUP TOTAL	\$4,260,444	\$6,159,744	\$20,850	0.34%	\$6,180,594	\$6,180,594	\$5,435,364
<u>B. Reconciliation Summary</u>			Change FY 2026/FY 2026	Change FY 2026/FY 2027			
BASELINE FUNDING			\$6,159,744	\$6,180,594			
Congressional Adjustments (Distributed)			53,700				
Congressional Adjustments (Undistributed)			-32,850				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			6,180,594				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			6,180,594				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					133,779		
Functional Transfers					119,188		
Program Changes					-998,197		
NORMALIZED CURRENT ESTIMATE			\$6,180,594		\$5,435,364		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$6,159,744
1. Congressional Adjustments	\$20,850
a) Distributed Adjustments	\$53,700
1) Program Increase - Chiller Cooling Tower Plant	\$6,000
2) Program Increase - Natural Gas Infrastructure Upgrades	\$8,000
3) Program Increase - Railhead Facilities Modernization	\$2,500
4) Program Increase - Repair Airfield Lighting	\$18,000
5) Program Increase - United States Military Academy	\$16,000
6) Program Increase - Water Treatment Plant Modernization	\$3,200
b) Undistributed Adjustments	\$-32,850
1) Historical Unobligated Balances	\$-32,850
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$6,180,594

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$6,180,594
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$6,180,594
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 2026 Current Estimate.....	\$6,180,594
6. Price Change	\$133,779
7. Transfers.....	\$119,188
a) Transfers In	\$330,058
1) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements	\$157,000
Transfers funding from Military Construction, Army to Operation and Maintenance, Army SAG 132, Sustainment, Restoration and Modernization to properly align Guam Defense System infrastructure funding to the correct appropriation. (Baseline: \$0)	
2) U.S. Army Garrison Kwajalein Atoll	\$173,058
Transfers funding from Research, Development, Test and Evaluation, Army to Operation and Maintenance, Army SAG 132, Sustainment, Restoration, and Modernization for infrastructure support for the U.S. Army Garrison Kwajalein Atoll. Funding supports the Pacific Deterrence Initiative (PDI) - Exercises, Training, Experimentation and Innovation. (Baseline: \$0)	
b) Transfers Out	\$-210,870
1) Defense Health Agency	\$-24,870
Transfers funding from Operation and Maintenance, Army SAG 132, Sustainment, Restoration, and Modernization to the Defense Health Agency (DHA) for sustainment and repair of select facility real property assets supporting the DHA healthcare mission. (Baseline: \$6,180,594)	
2) Hawaii Infrastructure Improvements	\$-186,000
Transfers funding from Operation and Maintenance, Army SAG 132, Sustainment, Restoration and Modernization to Military Construction, Army to properly align Hawaii utilities infrastructure investments. (Baseline: \$430,596)	
8. Program Increases	\$1,010,067
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs	\$95,000
1) Facility Reduction Program - United States Military Academy	\$95,000
Increases funding for the demolition of Thayer Hall at the United States Military Academy, New York. (Baseline: \$73,400)	
c) Program Growth in FY 2027	\$915,067
1) Enhanced Performance Award Pool for DoW Civilians	\$3,313
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$206,169)	
2) Pacific Deterrence Initiative (PDI) - Exercises, Training, Experimentation and Innovation	\$139,346
Increases funding for the sustainment, restoration and modernization of the U.S. Army Garrison Kwajalein Atoll. Funding will improve poor and failing operational facilities to working condition through upgrades to meet current standards. (Baseline: \$0)	
3) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements	\$20,287
Increases funding for the sustainment, restoration and modernization of Joint Region Marianas, Guam. Funding will improve poor and failing operational facilities to working condition through upgrades to meet current standards. (Baseline: \$0)	
4) Restoration and Modernization - Facility Investment Plan Holistic Health and Fitness	\$57,212
Increases funding for restoration and modernization projects that support holistic health and fitness Soldier performance readiness centers and prioritizes investment in Soldier quality of life. (Baseline: \$922,441)	
5) Restoration and Modernization - Organic Industrial Base	\$157,673
Increases funding for the restoration and modernization of the Organic Industrial Base (OIB). Funding increases projects that will enable modernization at OIB sites that support facility operations for depot maintenance, arsenal manufacturing, and system sustainment activities to strengthen Army warfighting readiness. (Baseline: \$127,946)	

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6) Restoration and Modernization - Permanent Party Barracks \$532,109
Increases funding for the restoration and modernization of Permanent Party Barracks. Funding continues to improve poor and failing unaccompanied housing to maintain and improve the Quality-of-Life of Soldiers. (Baseline: \$835,609)

7) Theater Support Infrastructure \$4,468
Increases funding for restoration and modernization projects in theater based on projected requirements. (Baseline: \$76,156)

8) United States Central Command - Operations \$659
Increases funding to support force protection and deterrence in the United States Central Command (USCENTCOM) area of responsibility. Funding continues to provide restoration and modernization funding to enhance resilience, operational effectiveness, and improve energy security. (Baseline: \$80,718)

9. Program Decreases \$-2,008,264

a) One-Time FY 2026 Costs \$-115,700

1) FY 2026 Congressional Add - Chiller Cooling Tower Plant \$-6,000
Decreases funding for the one-time FY 2026 congressional increase for Chiller Cooling Tower. (Baseline: \$430,596)

2) FY 2026 Congressional Add - Natural Gas Infrastructure Upgrades \$-8,000
Decreases funding for the one-time FY 2026 congressional increase for Natural Gas Infrastructure Upgrades. (Baseline: \$430,596)

3) FY 2026 Congressional Add - Railhead Facilities Modernization \$-2,500
Decreases funding for the one-time FY 2026 congressional increase for Railhead Facilities Modernization. (Baseline: \$922,441)

4) FY 2026 Congressional Add - Repair Airfield Lighting \$-18,000
Decreases funding for the one-time FY 2026 congressional increase for Repair Airfield Lighting. (Baseline: \$922,441)

5) FY 2026 Congressional Add - United States Military Academy \$-16,000
Decreases funding for the one-time FY 2026 congressional increase for United States Military Academy. (Baseline: \$922,441)

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6) FY 2026 Congressional Add - Water Treatment Plant Modernization.....	\$-3,200
Decreases funding for the one-time FY 2026 congressional increase for Water Treatment Plant Modernization. (Baseline: \$430,596)	
7) Restoration and Modernization - Facility Investment Plan	\$-62,000
Decreases funding for the one-time FY 2026 increase for the restoration and modernization of Patton Hall at Joint Base Myer-Henderson Hall, Virginia. (Baseline: \$922,441)	
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-1,892,564
1) Sustainment - Real Property Maintenance	\$-995,986
Funds sustainment to 65 percent (excluding the mandatory request) of the Department of War Facilities Sustainment Model (FSM) requirement. Funding will continue to address critical facilities maintenance and routine repairs of the Army's real property inventory. (Baseline: \$3,633,728)	
2) Civilian Average Salary Adjustments	\$-1,551
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: \$206,169)	
3) Facility Reduction Program	\$-15,858
Decreases funding for the facility reduction program. Funding reduces demolition to include Aberdeen Proving Ground, Maryland and other Army facilities. (Baseline: \$73,400)	
4) Federal Retirement System - Agency Contribution Rates	\$-684
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$206,169)	
5) Restoration and Modernization - Energy and Utility Program	\$-210,872
Decreases funding for energy and utility restoration and modernization projects. Funding reduces energy and installation resilience projects, as well as water and utilities restoration and modernization projects to address higher Army priorities. (Baseline: \$430,596)	

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6) Restoration and Modernization - Facility Investment Plan\$-667,613
Decreases funding for the Army Facility Investment Plan. Funding reduces operational restoration and modernization projects to address higher Army priorities such as permanent party barracks. The Army continues to adjust its plan focusing on critical projects to address deteriorating facilities. (Baseline: \$922,441)

FY 2027 Budget Request..... \$5,435,364

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
A. Facilities Sustainment	3,401,532	3,633,728	2,843,922
B. Facilities Restoration and Modernization	848,551	2,473,466	2,437,300
C. Facility Reduction Program	10,361	73,400	154,142
Total (\$000)	4,260,444	6,180,594	5,435,364

Note: Table reflects discretionary funding.

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.

The FY 2027 request for Sustainment, Restoration and Modernization includes \$5,435,364 thousand of discretionary and \$9,047,379 thousand of mandatory (reconciliation) for a total of \$14,482,743 thousand.

The FY 2026 spend plan amount for Sustainment, Restoration, and Modernization includes \$6,180,594 thousand of discretionary and \$480,000 thousand of mandatory (reconciliation) for a total of \$6,660,594 thousand.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>3,135</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,935</u>	<u>2,530</u>	<u>2,530</u>	<u>0</u>
U.S. Direct Hire	1,818	1,488	1,488	0
Foreign National Direct Hire	551	592	592	0
Total Direct Hire	2,369	2,080	2,080	0
Foreign National Indirect Hire	566	450	450	0
<u>REIMBURSABLE FUNDED</u>	<u>200</u>	<u>212</u>	<u>212</u>	<u>0</u>
U.S. Direct Hire	198	40	40	0
Foreign National Direct Hire	2	3	3	0
Total Direct Hire	200	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	<u>91</u>	<u>81</u>	<u>83</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>14,639</u>	<u>21,853</u>	<u>18,516</u>	<u>-3,337</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	45,648	0	1.28%	584	-27,662	18,570	0	0.28%	51	141	18,762
0103	WAGE BOARD	167,841	0	1.28%	2,148	-25,086	144,903	0	0.28%	405	1,434	146,742
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,243	-422	1.28%	151	-1,711	10,261	44	0.28%	28	157	10,490
0106	BENEFITS TO FORMER EMPLOYEES	40	0	2.90%	1	-41	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	225,772	-422		2,884	-54,500	173,734	44		484	1,732	175,994
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,917	0	2.10%	82	-566	3,433	0	2.10%	72	-930	2,575
0399	TOTAL TRAVEL	3,917	0		82	-566	3,433	0		72	-930	2,575
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	422	0	1.10%	5	279	706	0	-7.08%	-50	-129	527
0411	ARMY SUPPLY	41,480	0	1.70%	705	-11,434	30,751	0	6.69%	2,058	-10,561	22,248
0416	GSA MANAGED SUPPLIES AND MATERIALS	266	0	2.10%	6	-27	245	0	2.10%	5	466	716
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	71	0	-4.77%	-3	1	69	0	4.78%	3	0	72
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	36,861	0	-6.80%	-2,506	-7,677	26,678	0	18.23%	4,863	0	31,541
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	79,100	0		-1,793	-18,858	58,449	0		6,879	-10,224	55,104
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	23,944	0	-4.28%	-1,025	-74	22,845	0	-1.27%	-290	-6,539	16,016
0507	GSA MANAGED EQUIPMENT	2,578	0	2.10%	54	-118	2,514	0	2.10%	53	-788	1,779
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,522	0		-971	-192	25,359	0		-237	-7,327	17,795
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	25,142	0	-4.68%	-1,176	-5,377	18,589	0	-0.38%	-71	0	18,518
0633	DLA DOCUMENT SERVICES	46	0	0.02%	0	31	77	0	3.30%	3	0	80
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	11	0	-0.70%	0	7	18	0	-1.17%	0	0	18
0678	DISA IT CONTRACTING SERVICES	23	0	0.00%	0	15	38	0	0.00%	0	0	38

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	25,222	0		-1,176	-5,324	18,722	0		-68	0	18,654
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	35	0	2.10%	1	23	59	0	2.10%	1	0	60
0799	TOTAL TRANSPORTATION	35	0		1	23	59	0		1	0	60
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	40,950	-188	2.90%	1,182	-9,509	32,435	2,633	2.10%	736	-654	35,150
0913	PURCHASED UTILITIES (NON-FUND)	6,479	0	2.10%	136	-6,384	231	0	2.10%	5	-118	118
0914	PURCHASED COMMUNICATIONS (NON-FUND)	60,843	0	2.10%	1,277	-30,474	31,646	0	2.10%	665	-8,311	24,000
0915	RENTS (NON-GSA)	592	0	2.10%	12	-604	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	74,910	0	2.10%	1,572	1,927	78,409	0	2.10%	1,647	-22,090	57,966
0921	PRINTING AND REPRODUCTION	9	0	2.10%	0	0	9	0	2.10%	0	0	9
0922	EQUIPMENT MAINTENANCE BY CONTRACT	55,018	0	2.10%	1,155	253	56,426	0	2.10%	1,185	-16,344	41,267
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,630,728	0	2.10%	55,245	1,448,783	4,134,756	0	2.10%	86,830	-763,448	3,458,138
0925	EQUIPMENT PURCHASES (NON-FUND)	903	0	2.10%	19	-48	874	0	2.10%	18	-148	744
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,683	0	2.10%	350	-4,114	12,919	0	2.10%	271	761	13,951
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,381	0	2.10%	29	-55	1,355	0	2.10%	28	-493	890
0934	ENGINEERING AND TECHNICAL SERVICES	28,329	0	2.10%	595	-21,065	7,859	0	2.10%	165	2,877	10,901
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	126	0	2.10%	3	-35	94	0	2.10%	2	0	96
0957	LAND AND STRUCTURES	195,072	0	2.10%	4,097	154,597	353,766	0	2.10%	7,428	62,497	423,691
0959	INSURANCE CLAIMS AND INDEMNITIES	9	0	2.10%	0	-9	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	10	0	2.10%	0	-10	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	71	0	2.10%	1	-72	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	416,135	0	2.10%	8,739	258,189	683,063	0	2.10%	14,344	-147,562	549,845
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	292	0	2.10%	6	-298	0	0	2.10%	0	0	0
0989	OTHER SERVICES	353,411	0	2.10%	7,421	116,166	476,998	0	2.10%	10,017	42,480	529,495
0990	IT CONTRACT SUPPORT SERVICES	17,925	0	2.10%	376	11,697	29,998	0	2.10%	630	-11,707	18,921
0999	TOTAL OTHER PURCHASES	3,899,876	-188		82,215	1,918,935	5,900,838	2,633		123,971	-862,260	5,165,182

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</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	4,260,444	-610	81,242		1,839,518	6,180,594	2,677		131,102	-879,009	5,435,364

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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 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 War 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 Transformation and Training Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command
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 Forces Strategic Command
U.S. Army Cyber Command

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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 2026					Normalized Current Enacted	FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$313,112	\$263,147	\$-2,280	-0.87%	\$260,867	\$260,867	\$287,812
SUBACTIVITY GROUP TOTAL	\$313,112	\$263,147	\$-2,280	-0.87%	\$260,867	\$260,867	\$287,812
<u>B. Reconciliation Summary</u>			Change FY 2026/FY 2026	Change FY 2026/FY 2027			
BASELINE FUNDING			\$263,147	\$260,867			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,280				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			260,867				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			260,867				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,363		
Functional Transfers					7,860		
Program Changes					17,722		
NORMALIZED CURRENT ESTIMATE			\$260,867		\$287,812		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$263,147
1. Congressional Adjustments	\$-2,280
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,280
1) Projected under-execution of civilian compensation.....	\$-2,280
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$260,867
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$260,867
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$260,867
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$260,867
6. Price Change	\$1,363
7. Transfers.....	\$7,860
a) Transfers In	\$8,059
1) Integrated Primary Prevention	\$8,059
Transfers funding and 49 FTEs from SAG 434, Other Personnel Support to SAG 133, Management and Operational Headquarters. Funding transfers Integrated Primary Prevention personnel and functions to the appropriate SAG. (Baseline: \$8,387; 49 FTE)	

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b) Transfers Out\$-199

1) Sexual Harassment/Assault Response and Prevention (SHARP)\$-199
Transfers funding and 1 FTE from SAG 133, Management and Operational Headquarters to SAG 434, Other Personnel Support for the U.S. Army Europe and Africa Command Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$6,378; -1 FTE)

8. Program Increases \$21,234

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$21,234

1) Enhanced Performance Award Pool for DoW Civilians \$4,644
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$239,051)

2) Headquarters Information Management \$3,239
Increases funding for Headquarters Information Management at the U.S. Army Pacific Command. Funding increases contracts for Distributed Command Posts, Command Conference Rooms, and Mission Partner Engagement (MPE) to support mission requirements. (Baseline: \$18,453)

3) Management and Operational Headquarters \$11,071
Increases funding and 7 FTEs for Management and Operational Headquarters and associated operational costs. Funding increases travel, supplies, equipment, and contracts for headquarters activities and requirements. (Baseline: \$177,921; 7 FTE)

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4) Restoral of FY 2026 Reductions \$2,280
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$239,051; 17 FTE)

9. Program Decreases \$-3,512

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-3,512

1) Civilian Average Salary Adjustments \$-2,092
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: \$239,051)

2) Federal Retirement System - Agency Contribution Rates \$-1,048
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$239,051)

3) Joint and Defense Activities \$-372
Decreases funding and 2 FTEs that support the U.S. Army Military District of Washington mission requirements. (Baseline: \$23,018; -2 FTE)

FY 2027 Budget Request..... \$287,812

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>		<u>FY 2026</u>		<u>FY 2027</u>	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
Combatant Commands						
U.S. European Command	219	0	219	1	222	1
U.S. Southern Command	311	1	545	3	556	3
U.S. Forces Korea	217	0	213	1	217	1
Army Commands						
U.S. Army Transformation and Training Command*	0	0	0	0	1,071	6
U.S. Army Forces Command^	95,209	500	85,133	459	0	0
Army Service Component Commands						
U.S. Army Western Hemisphere Command^	0	0	0	0	118,745	620
U.S. Army Pacific*	34,581	177	32,547	151	43,632	177
U.S. Army Europe and Africa*	40,725	245	43,025	205	50,292	233
U.S. Army Central	25,621	160	16,912	99	18,842	120
U.S. Army North^	25,382	144	13,151	73	0	0
U.S. Army South^	26,899	154	15,948	97	0	0
U.S. Army Special Operations Command	236	1	403	2	425	2
U.S. Army Space and Missile Defense Command	11,531	60	8,819	44	9,475	44
U.S. Army Cyber Command	0	0	321	2	333	2
Direct Reporting Units						
U.S. Army Medical Command	3,155	9	4,418	10	4,571	10
U.S. Army Criminal Investigation Division	14,715	63	13,911	62	14,161	62
U.S. Army Military District of Washington	34,310	101	25,286	116	25,253	114
U.S. Army Test and Evaluation Command	1	0	16	0	17	0
Total	313,112	1,615	260,867	1,325	287,812	1,395

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Notes:

*Funding and FTEs are realigned from U.S. Army Forces Command to the U.S. Army Transformation and Training Command, U.S. Army Western Hemisphere Command, U.S. Army Pacific, and U.S. Army Europe and Africa.

^Funding and FTEs are realigned from U.S. Army Forces Command, U.S. Army North, and U.S. Army South to the U.S. Army Transformation and Training Command and U.S. Army Western Hemisphere Command.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,907</u>	<u>1,926</u>	<u>1,583</u>	<u>-343</u>
Officer	1,248	1,289	1,057	-232
Enlisted	659	637	526	-111
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,914</u>	<u>1,917</u>	<u>1,755</u>	<u>-162</u>
Officer	1,265	1,269	1,173	-96
Enlisted	649	648	582	-67
<u>Civilian FTEs (Total)</u>	<u>1,615</u>	<u>1,325</u>	<u>1,395</u>	<u>70</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,615</u>	<u>1,325</u>	<u>1,395</u>	<u>70</u>
U.S. Direct Hire	1,588	1,305	1,375	70
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,589	1,306	1,376	70
Foreign National Indirect Hire	26	19	19	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>178</u>	<u>180</u>	<u>182</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>47</u>	<u>61</u>	<u>106</u>	<u>45</u>

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VII. OP-32A Line Items:

		FY 2025	FC Rate	Price	Price	Program	FY 2026	FC Rate	Price	Price	Program	FY 2027
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	284,628	0	1.28%	3,645	-51,337	236,936	0	0.28%	664	14,284	251,884
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	95	0	1.28%	1	-38	58	4	0.28%	0	1	63
0106	BENEFITS TO FORMER EMPLOYEES	75	0	2.90%	2	-77	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	284,798	0		3,648	-51,452	236,994	4		664	14,285	251,947
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,747	0	2.10%	121	-2,026	3,842	0	2.10%	81	209	4,132
0399	TOTAL TRAVEL	5,747	0		121	-2,026	3,842	0		81	209	4,132
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	40	0	1.10%	0	-40	0	0	-7.08%	0	0	0
0411	ARMY SUPPLY	617	0	1.70%	10	-164	463	0	6.69%	31	104	598
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	826	0	-4.77%	-39	-787	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	230	0	-6.80%	-16	-42	172	0	18.23%	31	237	440
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,713	0		-45	-1,033	635	0		62	341	1,038
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	908	0	-4.28%	-39	-188	681	0	-1.27%	-9	25	697
0507	GSA MANAGED EQUIPMENT	260	0	2.10%	5	-70	195	0	2.10%	4	0	199
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,168	0		-34	-258	876	0		-5	25	896
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	5	0	0.02%	0	-1	4	0	3.30%	0	0	4
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	26	0	-0.70%	0	-7	19	0	-1.17%	0	0	19
0678	DISA IT CONTRACTING SERVICES	136	0	0.00%	0	-34	102	0	0.00%	0	0	102
0699	TOTAL INDUSTRIAL FUND PURCHASES	167	0		0	-42	125	0		0	0	125
<u>TRANSPORTATION</u>												

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	644	0	2.10%	14	-175	483	0	2.10%	10	0	493
0799	TOTAL TRANSPORTATION	644	0		14	-175	483	0		10	0	493
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	3,007	-12	2.90%	87	-1,025	2,057	167	2.10%	47	-41	2,230
0912	RENTAL PAYMENTS TO GSA (SLUC)	435	0	2.10%	9	-444	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	10	0	2.10%	0	-10	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	721	0	2.10%	15	-196	540	0	2.10%	11	324	875
0915	RENTS (NON-GSA)	2,503	0	2.10%	53	-2,556	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,846	0	2.10%	39	-1	1,884	0	2.10%	40	313	2,237
0921	PRINTING AND REPRODUCTION	72	0	2.10%	2	-20	54	0	2.10%	1	0	55
0922	EQUIPMENT MAINTENANCE BY CONTRACT	245	0	2.10%	5	-250	0	0	2.10%	0	183	183
0923	OPERATION AND MAINTENANCE OF FACILITIES	587	0	2.10%	12	-159	440	0	2.10%	9	0	449
0925	EQUIPMENT PURCHASES (NON-FUND)	149	0	2.10%	3	-40	112	0	2.10%	2	116	230
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,612	0	2.10%	76	-980	2,708	0	2.10%	57	17	2,782
0934	ENGINEERING AND TECHNICAL SERVICES	672	0	2.10%	14	-182	504	0	2.10%	11	221	736
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	61	0	2.10%	1	-16	46	0	2.10%	1	0	47
0957	LAND AND STRUCTURES	110	0	2.10%	2	-112	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	817	0	2.10%	17	-834	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	44	0	2.10%	1	-12	33	0	2.10%	1	104	138
0989	OTHER SERVICES	1,390	0	2.10%	29	4,293	5,712	0	2.10%	120	7,201	13,033
0990	IT CONTRACT SUPPORT SERVICES	2,591	0	2.10%	54	1,177	3,822	0	2.10%	80	2,284	6,186
0999	TOTAL OTHER PURCHASES	18,875	-12		419	-1,370	17,912	167		380	10,722	29,181
9999	GRAND TOTAL	313,112	-12		4,123	-56,356	260,867	171		1,192	25,582	287,812

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I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - Funds 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 theater contingency operations.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central Command
U.S. Army Special Operations Command

Direct Reporting Units:

U.S. Army Audit Agency
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
ADDITIONAL ACTIVITIES	\$294,833	\$392,457	\$-20,930	-5.33%	\$371,527	\$371,527	\$383,610	
SUBACTIVITY GROUP TOTAL	\$294,833	\$392,457	\$-20,930	-5.33%	\$371,527	\$371,527	\$383,610	
		Change		Change				
B. Reconciliation Summary		FY 2026/FY 2026		FY 2026/FY 2027				
BASELINE FUNDING		\$392,457		\$371,527				
Congressional Adjustments (Distributed)		-10,000						
Congressional Adjustments (Undistributed)		-4,530						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-6,400						
SUBTOTAL ESTIMATED AMOUNT		371,527						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2026 to 2026 Only)		0						
SUBTOTAL BASELINE FUNDING		371,527						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				6,460				
Functional Transfers				0				
Program Changes				5,623				
NORMALIZED CURRENT ESTIMATE		\$371,527		\$383,610				

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$392,457
1. Congressional Adjustments	\$-20,930
a) Distributed Adjustments	\$-10,000
1) Unjustified Growth	\$-10,000
b) Undistributed Adjustments	\$-4,530
1) Historical Unobligated Balances	\$-4,530
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-6,400
1) Sec. 8145 Savings due to favorable bulk fuel rates	\$-6,400
FY 2026 Estimated Amount	\$371,527
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$371,527
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$371,527
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$371,527
6. Price Change	\$6,460
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$5,623
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$5,623
1) Theater Support	\$5,623
Increases funding for technical intelligence gathering and replication of global commercial-based technologies employed in active counterterrorism operations. These efforts support signals intelligence and inform current and future research, development, and sustainment of electronic warfare and cyber systems (\$3,038). Also provides maintenance and ground transportation (fuel and supplies) for U.S. Army Central Command (\$2,585). This funding is critical to ensuring troops and supplies can move freely and safely within the U.S. Central Command Area of Responsibility (AOR). (Baseline: \$371,527)	
9. Program Decreases.....	\$0
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$0
FY 2027 Budget Request.....	\$383,610

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IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

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Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>60</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>60</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	60	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	60	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>227</u>	<u>536</u>	<u>537</u>	<u>1</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</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>FY 2027</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	6,674	0	2.10%	140	-3,699	3,115	0	2.10%	65	-1,076	2,104
0399	TOTAL TRAVEL	6,674	0		140	-3,699	3,115	0		65	-1,076	2,104
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	53,251	0	1.10%	586	11,677	65,514	0	-7.08%	-4,638	6,374	67,250
0411	ARMY SUPPLY	114,554	0	1.70%	1,948	-10,971	105,531	0	6.69%	7,060	598	113,189
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,336	0	2.10%	28	116	1,480	0	2.10%	32	11	1,523
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	6	0	-4.67%	0	-6	0	0	4.17%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10,521	0	-4.77%	-501	726	10,746	0	4.78%	514	-234	11,026
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	86	0	-4.00%	-3	-83	0	0	2.97%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,869	0	-6.80%	-195	-114	2,560	0	18.23%	467	-420	2,607
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	182,623	0		1,863	1,345	185,831	0		3,435	6,329	195,595
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	27,995	0	-4.28%	-1,199	-2,721	24,075	0	-1.27%	-306	-102	23,667
0507	GSA MANAGED EQUIPMENT	15	0	2.10%	0	-15	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28,010	0		-1,199	-2,736	24,075	0		-306	-102	23,667
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	552	0	-4.68%	-26	1,373	1,899	0	-0.38%	-7	221	2,113
0633	DLA DOCUMENT SERVICES	10	0	0.02%	0	-10	0	0	3.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	562	0		-26	1,363	1,899	0		-7	221	2,113
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	600	0	74.80%	449	-700	349	0	-1.99%	-7	81	423
0771	COMMERCIAL TRANSPORTATION	1,767	0	2.10%	38	-131	1,674	0	2.10%	35	-57	1,652
0799	TOTAL TRANSPORTATION	2,367	0		487	-831	2,023	0		28	24	2,075

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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)	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	311	0	2.10%	6	-317	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	32	0	2.10%	1	-33	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	51	0	2.10%	1	-52	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16,838	0	2.10%	354	20,179	37,371	0	2.10%	785	1,015	39,171
0923	OPERATION AND MAINTENANCE OF FACILITIES	171	0	2.10%	3	-174	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	171	0	2.10%	4	-175	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,223	0	2.10%	109	-1,501	3,831	0	2.10%	80	-1,073	2,838
0934	ENGINEERING AND TECHNICAL SERVICES	5,827	0	2.10%	122	-5,949	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	1,351	1,351	0	2.10%	28	-71	1,308
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,856	0	2.10%	542	12,422	38,820	0	2.10%	815	286	39,921
0989	OTHER SERVICES	20,061	0	2.10%	421	30,217	50,699	0	2.10%	1,064	-578	51,185
0990	IT CONTRACT SUPPORT SERVICES	50	0	2.10%	1	22,461	22,512	0	2.10%	473	648	23,633
0999	TOTAL OTHER PURCHASES	74,597	0		1,564	78,423	154,584	0		3,245	227	158,056
9999	GRAND TOTAL	294,833	0		2,829	73,865	371,527	0		6,460	5,623	383,610

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

I. Description of Operations Financed:

RESET - 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

Army Service Component Commands:

U.S. Army Special Operations Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
RESET	\$314,141	\$111,688	\$0	0.00%	\$111,688	\$111,688	\$117,880	
SUBACTIVITY GROUP TOTAL	\$314,141	\$111,688	\$0	0.00%	\$111,688	\$111,688	\$117,880	
			Change FY 2026/FY 2026	Change FY 2026/FY 2027				
BASELINE FUNDING			\$111,688	\$111,688				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			111,688					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			111,688					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,147			
Functional Transfers					0			
Program Changes					4,045			
NORMALIZED CURRENT ESTIMATE			\$111,688		\$117,880			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$111,688
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$111,688
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

FY 2026 Estimated and Supplemental Funding	\$111,688
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$111,688
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$111,688
6. Price Change	\$2,147
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,541
a) Annualization of New FY 2026 Program.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$5,541

1) Reset - Theater Equipment..... \$5,541

Increases funding for depot-level maintenance on Mobile Maintenance Shops, part of the Army's Test Measurement and Diagnostic Equipment (TMDE) mission. These Mobile Maintenance Shops are deployed in support of contingency operations in the U.S. Central Command Area of Responsibility and are used to run system tests on Apache, Blackhawk, Chinook, Patriot, Abrams, Bradley, missile systems, trucks, watercraft, small arms, and NBC equipment. (Baseline: \$1,055)

9. Program Decreases..... \$-1,496

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-1,496

1) Missile Reset..... \$-1,496

Decreases funding for reset of PATRIOT launchers, radars, and ground support equipment returning from U.S. Central Command deployments. (Baseline: \$110,633)

FY 2027 Budget Request..... \$117,880

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>263</u>	<u>228</u>	<u>237</u>	<u>9</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,902	0	2.10%	40	-1,942	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	1,902	0		40	-1,942	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	585	0	1.10%	6	-591	0	0	-7.08%	0	0	0
0411	ARMY SUPPLY	82,101	0	1.70%	1,395	-68,691	14,805	0	6.69%	990	865	16,660
0416	GSA MANAGED SUPPLIES AND MATERIALS	347	0	2.10%	7	-354	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	225	0	-4.77%	-10	-215	0	0	4.78%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	77	0	-4.00%	-4	-73	0	0	2.97%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7,300	0	-6.80%	-496	-5,419	1,385	0	18.23%	252	313	1,950
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	90,635	0		898	-75,343	16,190	0		1,242	1,178	18,610
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,883	0	-4.28%	-251	-2,971	2,661	0	-1.27%	-34	9	2,636
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,883	0		-251	-2,971	2,661	0		-34	9	2,636
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	153,632	0	-4.68%	-7,191	-105,650	40,791	0	-0.38%	-155	836	41,472
0633	DLA DOCUMENT SERVICES	8	0	0.02%	0	-8	0	0	3.30%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	42	0	-0.70%	0	-42	0	0	-1.17%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	153,682	0		-7,191	-105,700	40,791	0		-155	836	41,472
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	614	0	2.10%	13	-627	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	614	0		13	-627	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,227	0	2.10%	26	-508	745	0	2.10%	16	102	863

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>			
0915	RENTS (NON-GSA)	272	0	2.10%	6	-278	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	503	0	2.10%	10	-513	0	2.10%	0	0	0
0921	PRINTING AND REPRODUCTION	15	0	2.10%	0	-15	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	47,598	0	2.10%	1,000	-7,188	41,410	0	2.10%	870	43,099
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,818	0	2.10%	38	-1,856	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	3,263	3,263	0	2.10%	69	3,351
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,271	0	2.10%	27	-1,298	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25	0	2.10%	1	-26	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	781	0	2.10%	17	-798	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	124	0	2.10%	3	-127	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,433	0	2.10%	71	-1,467	2,037	0	2.10%	42	2,245
0989	OTHER SERVICES	4,084	0	2.10%	86	421	4,591	0	2.10%	97	5,604
0990	IT CONTRACT SUPPORT SERVICES	274	0	2.10%	6	-280	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	61,425	0		1,291	-10,670	52,046	0		1,094	55,162
9999	GRAND TOTAL	314,141	0		-5,200	-197,253	111,688	0		2,147	117,880

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands:

U.S. Africa Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

III. Financial Summary (\$ in Thousands):

	FY 2026						Normalized Current Enacted	FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
U.S. AFRICA COMMAND	\$423,527	\$413,046	\$19,550	4.73%	\$432,596	\$432,596	\$432,596	\$693,812
SUBACTIVITY GROUP TOTAL	\$423,527	\$413,046	\$19,550	4.73%	\$432,596	\$432,596	\$432,596	\$693,812
<u>B. Reconciliation Summary</u>								
			Change FY 2026/FY 2026		Change FY 2026/FY 2027			
BASELINE FUNDING			\$413,046		\$432,596			
Congressional Adjustments (Distributed)			19,550					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			432,596					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			432,596					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					4,996			
Functional Transfers					0			
Program Changes					256,220			
NORMALIZED CURRENT ESTIMATE			\$432,596		\$693,812			

DEPARTMENT OF THE ARMY
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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$413,046
1. Congressional Adjustments	\$19,550
a) Distributed Adjustments	\$19,550
1) Program increase - Global Fragility Act implementation.....	\$5,000
2) Program increase - manned ISR in AFRICOM.....	\$10,000
3) Program increase - maritime alerting application	\$4,000
4) Program Increase - P.L. 115-68 Implementation.....	\$550
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2026 Estimated Amount	\$432,596
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$432,596
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$432,596
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$432,596

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6. Price Change	\$4,996
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$276,741
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$269,870
1) AFRICOM Direct Mission Support	\$124,800
Increases funding for one-time cost to enable time limited base support (\$46,600) and dedicated airlift (\$78,200) to establish and maintain episodic operating locations. This supports flexible access and sustained operations for crisis response and to counter violent extremist organizations. (Baseline: \$280,828)	
2) AFRICOM Direct Mission Support - Digital Infrastructure	\$94,922
Increases funding for the one-time cost to establish foundational digital infrastructure (\$30,000) and Artificial Intelligence/Machine Learning capabilities (\$64,922) to enhance data integration and analytical capacity, driving maximum operational outcomes by leveraging data capabilities and streamlining processes to improve decision making and efficiency. (Baseline: \$280,828)	
3) AFRICOM Direct Mission Support - Special Operation Forces (SOF)	\$50,148
Increases funding for one-time cost to provide critical conventional force support to Special Operations Forces including logistical support at temporary locations, enhancing integrated operations to counter violent extremist organizations and build sustainable partner capacity to address shared security concerns. (Baseline: \$280,828)	
c) Program Growth in FY 2027	\$6,871

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- 1) Enhanced Performance Award Pool for DoW Civilians \$1,244
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$61,996)
- 2) AFRICOM Direct Mission Support \$1,958
Increase funding and 10 FTEs for critical sensitive operations capability as well as vendor threat mitigation. (Baseline: \$280,828; 10 FTE)
- 3) AFRICOM Headquarters Operations \$3,669
Increase funding and 10 FTEs to support assessment, monitoring, and evaluation activities, strengthening operational planning, resource management, and oversight functions. (Baseline: \$58,661; 10 FTE)

9. Program Decreases \$-20,521

a) One-Time FY 2026 Costs \$-19,550

- 1) FY 2026 Congressional Add - Global Fragility Act implementation \$-5,000
Decreases funding for the one-time FY 2026 increase for Global Fragility Act implementation.
- 2) FY 2026 Congressional Add - Manned ISR in AFRICOM \$-10,000
Decreases funding for the one-time FY 2026 increase for manned ISR in AFRICOM.
- 3) FY 2026 Congressional Add - Maritime alerting application \$-4,000
Decreases funding for the one-time FY 2026 increase for maritime alerting application.
- 4) FY 2026 Congressional Add - P.L. 115-68 Implementation \$-550
Decreases funding for the one-time FY 2026 increase for P.L. 115-68 Implementation.

b) Annualization of FY 2026 Program Decreases \$0

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c) Program Decreases in FY 2027\$-971

1) Civilian Average Salary Adjustments\$-609
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: \$61,996)

2) Federal Retirement System - Agency Contribution Rates\$-260
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$61,996)

3) Theater Support\$-102
Decreases funding in contract support for partner information sharing capabilities. (Baseline: \$280,828)

FY 2027 Budget Request..... \$693,812

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IV. Performance Criteria and Evaluation Summary:

	FY 2025 Actuals		FY 2026 Enacted		FY 2027 Request	
	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>
Headquarters Operations	68,996	326	58,661	270	63,246	280
Direct Mission Support	354,531	91	373,935	47	630,566	57
Total	423,527	417	432,596	317	693,812	337

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>138</u>	<u>94</u>	<u>95</u>	<u>1</u>
Officer	93	68	68	0
Enlisted	45	26	27	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>134</u>	<u>116</u>	<u>95</u>	<u>-22</u>
Officer	90	81	68	-13
Enlisted	44	36	27	-9
<u>Civilian FTEs (Total)</u>	<u>418</u>	<u>317</u>	<u>337</u>	<u>20</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>417</u>	<u>317</u>	<u>337</u>	<u>20</u>
U.S. Direct Hire	375	317	337	20
Foreign National Direct Hire	42	0	0	0
Total Direct Hire	417	317	337	20
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>186</u>	<u>196</u>	<u>197</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,171</u>	<u>1,079</u>	<u>1,743</u>	<u>664</u>

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VII. OP-32A Line Items:

		FY 2025	FC Rate	Price	Price	Program	FY 2026	FC Rate	Price	Price	Program	FY 2027
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	75,074	0	1.28%	960	-14,038	61,996	0	0.28%	174	4,295	66,465
0103	WAGE BOARD	493	0	1.28%	7	-500	0	0	0.28%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,072	0	1.28%	27	-2,099	0	0	0.28%	0	0	0
0105	SEPARATION LIABILITY (FNDH)	39	0	2.90%	1	-40	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,678	0		995	-16,677	61,996	0		174	4,295	66,465
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	28,579	0	2.10%	600	-12,337	16,842	0	2.10%	353	17,129	34,324
0399	TOTAL TRAVEL	28,579	0		600	-12,337	16,842	0		353	17,129	34,324
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	90	0	1.10%	1	1,910	2,001	0	-7.08%	-142	2,055	3,914
0411	ARMY SUPPLY	6,574	0	1.70%	112	-2,812	3,874	0	6.69%	260	3,417	7,551
0416	GSA MANAGED SUPPLIES AND MATERIALS	395	0	2.10%	8	-363	40	0	2.10%	1	41	82
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	869	0	-4.77%	-41	51	879	0	4.78%	42	845	1,766
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	156	0	-6.80%	-11	-145	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,084	0		69	-1,359	6,794	0		161	6,358	13,313
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	568	0	-4.28%	-24	475	1,019	0	-1.27%	-13	1,046	2,052
0507	GSA MANAGED EQUIPMENT	384	0	2.10%	8	-388	4	0	2.10%	0	4	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	952	0		-16	87	1,023	0		-13	1,050	2,060
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	227	0	2.00%	5	46,517	46,749	0	-4.00%	-1,870	48,000	92,879
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	5,426	0	-0.70%	-38	-5,388	0	0	-1.17%	0	0	0
0678	DISA IT CONTRACTING SERVICES	10,987	0	0.00%	0	-6,591	4,396	0	0.00%	0	213	4,609
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	2	2	0	2.10%	0	2	4

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	16,640	0		-33	34,540	51,147	0		-1,870	48,215	97,492
<u>TRANSPORTATION</u>												
0720	DCS POUNDS DELIVERED	7	0	45.24%	3	-10	0	0	19.59%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,107	0	2.10%	66	7,646	10,819	0	2.10%	227	10,809	21,855
0799	TOTAL TRANSPORTATION	3,114	0		69	7,636	10,819	0		227	10,809	21,855
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	6	0	2.10%	0	-5	1	0	2.10%	0	1	2
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,365	0	2.10%	155	14,665	22,185	0	2.10%	466	2,769	25,420
0915	RENTS (NON-GSA)	6,649	0	2.10%	139	-400	6,388	0	2.10%	135	4,332	10,855
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.10%	0	1	5	0	2.10%	0	5	10
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,206	0	2.10%	26	897	2,129	0	2.10%	45	1,853	4,027
0921	PRINTING AND REPRODUCTION	42	0	2.10%	1	57	100	0	2.10%	2	103	205
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,393	0	2.10%	29	1,734	3,156	0	2.10%	66	3,240	6,462
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,728	0	2.10%	163	-587	7,304	0	2.10%	153	7,499	14,956
0925	EQUIPMENT PURCHASES (NON-FUND)	8,465	0	2.10%	178	-7,842	801	0	2.10%	17	822	1,640
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	29,105	0	2.10%	611	-21,809	7,907	0	2.10%	166	8,119	16,192
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,261	0	2.10%	26	-1,023	264	0	2.10%	6	271	541
0934	ENGINEERING AND TECHNICAL SERVICES	2,807	0	2.10%	59	-1,070	1,796	0	2.10%	38	1,844	3,678
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	49	0	2.10%	1	-50	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	4,971	0	2.10%	104	-1,889	3,186	0	2.10%	67	3,271	6,524
0959	INSURANCE CLAIMS AND INDEMNITIES	12	0	2.10%	0	-3	9	0	2.10%	0	9	18
0960	INTEREST AND DIVIDENDS	11	0	2.10%	0	-11	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,277	0	2.10%	153	764	8,194	0	2.10%	172	8,413	16,779
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,385	0	2.10%	239	4,512	16,136	0	2.10%	339	9,643	26,118
0989	OTHER SERVICES	148,840	0	2.10%	3,125	35,194	187,159	0	2.10%	3,930	96,744	287,833
0990	IT CONTRACT SUPPORT SERVICES	49,904	0	2.10%	1,048	-33,697	17,255	0	2.10%	362	19,426	37,043
0999	TOTAL OTHER PURCHASES	288,480	0		6,057	-10,562	283,975	0		5,964	168,364	458,303

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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	423,527	0			7,741	1,328	432,596	0	4,996	256,220	693,812

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I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. European Command (USEUCOM). Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to our most capable allies and partners. USEUCOM works together with the North Atlantic Treaty Organization alliance, its allies, and partner nations in the region to address the shared security challenges threatening our vital national interests. USEUCOM's area of responsibility covers 50 countries and territories, including Europe, Iceland, and Greenland. Funds 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 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
U.S. EUROPEAN COMMAND	\$361,423	\$385,744	\$17,635	4.57%	\$403,379	\$403,379	\$510,862	
SUBACTIVITY GROUP TOTAL	\$361,423	\$385,744	\$17,635	4.57%	\$403,379	\$403,379	\$510,862	
		Change FY 2026/FY 2026		Change FY 2026/FY 2027				
BASELINE FUNDING		\$385,744		\$403,379				
Congressional Adjustments (Distributed)		17,635						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL ESTIMATED AMOUNT		403,379						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2026 to 2026 Only)		0						
SUBTOTAL BASELINE FUNDING		403,379						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				5,708				
Functional Transfers				0				
Program Changes				101,775				
NORMALIZED CURRENT ESTIMATE		\$403,379		\$510,862				

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$385,744
1. Congressional Adjustments	\$17,635
a) Distributed Adjustments	\$17,635
1) Program increase - AI Integration	\$10,000
2) Program Increase - P.L. 115-68 Implementation	\$1,060
3) Program increase - Training with Friendly Foreign Countries (TWFFC)	\$6,575
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$403,379
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$403,379
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$403,379
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$403,379
6. Price Change	\$5,708

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7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$138,458
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$137,049
1) EUCOM Direct Mission Support	\$25,132
Increases funding for one-time cost to and modernize the EPOC, maximizing operational capabilities and improving coordination with NATO Allies and partners, directly supporting conflict deterrence, ensuring regional security, and strategic depth in the theater. (Baseline: \$342,896)	
2) EUCOM Direct Mission Support - Training	\$14,486
Increase funding for one-time cost to support Training with Friendly Foreign Countries and Traditional Combatant Command Activities that support critical training with allied and partner nations within the EUCOM Area of Responsibility (AOR). These engagements, from large-scale exercises to specialized training, are essential for enhancing interoperability, building partner capacity, and promoting regional stability in support of EUCOM objectives. (Baseline: \$342,896)	
3) EUCOM Direct Mission Support - Readiness	\$97,431
Increases funding for one-time cost to support critical operational capabilities in Deception Planning, Fires Cell Operations, Counter-Unmanned Systems, Prepositioned War Reserves, and European Multidomain Training Experimentation Capability which enhance operational planning and readiness. (Baseline: \$342,896)	
c) Program Growth in FY 2027	\$1,409

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- 1) Enhanced Performance Award Pool for DoW Civilians \$1,023
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$54,848)
- 2) EUCOM Headquarters Operations \$386
Increases funding and 2 FTEs to support EUCOM's Vendor Threat Mitigation program, which vet's contractors, conducts continuous monitoring, and mitigates risks to safeguard critical operations. (Baseline: \$40,682; 2 FTE)

9. Program Decreases \$-36,683

a) One-Time FY 2026 Costs \$-17,635

- 1) FY 2026 Congressional Add - AI Integration \$-10,000
Decreases funding for the one-time FY 2026 increase for AI Integration. (Baseline: \$403,379)
- 2) FY 2026 Congressional Add - P.L. 115-68 Implementation \$-1,060
Decreases funding for the one-time FY 2026 increase for P.L. 115-68 Implementation. (Baseline: \$403,379)
- 3) FY 2026 Congressional Add - Training with Friendly Countries (TWFFC) \$-6,575
Decreases funding for the one-time FY 2026 increase for Training with Friendly Countries (TWFFC). (Baseline: \$403,379)

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-19,048

- 1) Civilian Average Salary Adjustments \$-483
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: \$54,848)

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2) EUCOM Direct Mission Support\$-15,554
Decreases funding for U.S. military operations, force protection, and deterrence in the EUCOM Area of Responsibility. (Baseline: \$342,896)

3) Federal Retirement System - Agency Contribution Rates\$-222
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$54,848)

4) United States European Command - Operations\$-2,789
Decreases funding for Joint Intelligence Analysis Complex (JIAC) construction security is based on the project's scheduled progression and the corresponding reduction in mandatory MILCON security contractor requirements. (Baseline: \$19,399)

FY 2027 Budget Request..... \$510,862

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

IV. Performance Criteria and Evaluation Summary:

	FY 2025 Actuals		FY 2026 Enacted		FY 2027 Request	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	42,543	211	40,682	192	41,505	194
Direct Mission Support	318,880	165	362,697	112	469,357	112
Total	361,423	376	403,379	304	510,862	306

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	190	137	139	2
Officer	150	111	113	2
Enlisted	40	26	26	0
<u>Active Military Average Strength (A/S) (Total)</u>	186	164	138	-26
Officer	151	131	112	-19
Enlisted	35	33	26	-7
<u>Civilian FTEs (Total)</u>	384	304	306	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	376	304	306	2
U.S. Direct Hire	304	268	270	2
Foreign National Direct Hire	65	25	25	0
Total Direct Hire	369	293	295	2
Foreign National Indirect Hire	7	11	11	0
<u>REIMBURSABLE FUNDED</u>	8	0	0	0
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	173	180	182	2
<u>Contractor FTEs (Total)</u>	1,060	898	1,184	286

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

VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	60,815	0	1.28%	778	-8,898	52,695	0	0.28%	148	697	53,540
0103	WAGE BOARD	160	0	1.28%	2	-162	0	0	0.28%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,471	0	1.28%	45	-2,181	1,335	9	0.28%	4	18	1,366
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,446	0		825	-11,241	54,030	9		152	715	54,906
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	19,141	0	2.10%	403	946	20,490	0	2.10%	429	4,330	25,249
0399	TOTAL TRAVEL	19,141	0		403	946	20,490	0		429	4,330	25,249
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	38	0	1.10%	0	213	251	0	-7.08%	-18	0	233
0411	ARMY SUPPLY	4,716	0	1.70%	80	-1,619	3,177	0	6.69%	213	3,211	6,601
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.15%	0	348	348	0	2.13%	7	0	355
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.10%	0	19	22	0	2.10%	0	-2	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-4.67%	0	74	74	0	4.17%	3	-8	69
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,170	0	-4.77%	-151	-2,935	84	0	4.78%	4	-9	79
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,825	0	-6.80%	-124	-1,698	3	0	18.23%	1	-1	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,752	0		-195	-5,598	3,959	0		210	3,191	7,360
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	450	0	-4.28%	-19	1,394	1,825	0	-1.27%	-23	-205	1,597
0507	GSA MANAGED EQUIPMENT	209	0	2.10%	5	-170	44	0	2.10%	1	0	45
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	659	0		-14	1,224	1,869	0		-22	-205	1,642
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.02%	0	106	106	0	3.30%	3	0	109
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	24,480	24,480	0	-4.00%	-979	-23	23,478
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,986	0	-0.70%	-21	-2,856	109	0	-1.17%	-1	14,822	14,930
0678	DISA IT CONTRACTING SERVICES	6,320	0	0.00%	0	5,256	11,576	0	0.00%	0	6,310	17,886
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,306	0		-21	26,986	36,271	0		-977	21,109	56,403
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.50%	0	810	810	0	-19.64%	-159	0	651
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	26.00%	0	6	6	0	-60.78%	-4	0	2

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	1,621	0	2.10%	34	30,383	32,038	0	2.10%	672	-2,434	30,276
0799	TOTAL TRANSPORTATION	1,621	0		34	31,199	32,854	0		509	-2,434	30,929
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	752	-5	2.90%	22	49	818	66	2.10%	19	-17	886
0912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1,220	0	2.10%	25	-938	307	0	2.10%	6	0	313
0914	PURCHASED COMMUNICATIONS (NON-FUND)	493	0	2.10%	10	2,091	2,594	0	2.10%	55	-522	2,127
0915	RENTS (NON-GSA)	1,048	0	2.10%	21	-806	263	0	2.10%	6	-31	238
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	5	7	0	2.10%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,064	0	2.10%	43	1,789	3,896	0	2.10%	82	4,935	8,913
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	35	35	0	2.10%	1	0	36
0922	EQUIPMENT MAINTENANCE BY CONTRACT	83	0	2.10%	2	1,270	1,355	0	2.10%	28	-267	1,116
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,862	0	2.10%	39	938	2,839	0	2.10%	60	-421	2,478
0925	EQUIPMENT PURCHASES (NON-FUND)	3	0	2.10%	0	26,430	26,433	0	2.10%	555	-5,544	21,444
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	88,200	0	2.10%	1,852	-55,675	34,377	0	2.10%	722	2,627	37,726
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,303	0	2.10%	27	-1,255	75	0	2.10%	2	0	77
0934	ENGINEERING AND TECHNICAL SERVICES	6,129	0	2.10%	128	-5,026	1,231	0	2.10%	26	0	1,257
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	2.10%	0	4	9	0	2.10%	0	0	9
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1	0	2.10%	0	1	2	0	2.10%	0	0	2
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	44	44	0	-7.08%	-3	0	41
0955	MEDICAL CARE	29	0	4.00%	1	-9	21	0	3.90%	1	0	22
0957	LAND AND STRUCTURES	74	0	2.10%	2	65	141	0	2.10%	3	-9	135
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	25	25	0	2.10%	1	0	26
0960	INTEREST AND DIVIDENDS	12	0	2.10%	0	-11	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	246	0	2.10%	5	238	489	0	2.10%	10	-14	485
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,202	0	2.10%	550	-1,464	25,288	0	2.10%	531	13,800	39,619
0989	OTHER SERVICES	9,890	0	2.10%	208	17,787	27,885	0	2.10%	587	24,283	52,755
0990	IT CONTRACT SUPPORT SERVICES	116,878	0	2.10%	2,455	6,438	125,771	0	2.10%	2,640	36,249	164,660
0999	TOTAL OTHER PURCHASES	256,498	-5		5,390	-7,977	253,906	66		5,332	75,069	334,373
9999	GRAND TOTAL	361,423	-5		6,422	35,539	403,379	75		5,633	101,775	510,862

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands:

U.S. Southern Command

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III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
U.S. SOUTHERN COMMAND	\$272,614	\$224,971	\$575	0.26%	\$225,546	\$225,546	\$464,769	
SUBACTIVITY GROUP TOTAL	\$272,614	\$224,971	\$575	0.26%	\$225,546	\$225,546	\$464,769	
		Change FY 2026/FY 2026		Change FY 2026/FY 2027				
BASELINE FUNDING		\$224,971		\$225,546				
Congressional Adjustments (Distributed)		575						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL ESTIMATED AMOUNT		225,546						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2026 to 2026 Only)		0						
SUBTOTAL BASELINE FUNDING		225,546						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change						-596		
Functional Transfers						1,155		
Program Changes						238,664		
NORMALIZED CURRENT ESTIMATE		\$225,546		\$464,769				

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$224,971
1. Congressional Adjustments	\$575
a) Distributed Adjustments	\$575
1) Program Increase - P.L. 115-68 Implementation	\$575
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$225,546
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$225,546
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$225,546
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$225,546
6. Price Change	\$-596
7. Transfers.....	\$1,155
a) Transfers In	\$1,155
1) USSOUTHCOM Direct Mission Support - Department of War Transfer	\$1,155
Transfers funding and 7 FTEs from the Office of the Undersecretary of War (Acquisition & Sustainment) (-\$300; -2 FTE) and the Defense Legal Services Agency (-\$855; -5 FTEs) to Operation and Maintenance, Army, SAG 143, U.S. Southern Command (\$1,155; 7 FTEs) to support USSOUTHCOM Headquarters manpower requirements. (Baseline: \$141,515; 7 FTE)	

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b) Transfers Out	\$0
8. Program Increases	\$254,717
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$185,600
1) USSOUTHCOM Direct Mission Support.....	\$185,600
Increases funding for on-time cost to provide critical capabilities to support DoW priorities associated with Western Hemispheric Defense. Enables USSOUTHCOM to pursue the following capabilities allow imposition of total systemic friction on drug cartels and terrorist networks: Enhanced Detection and Monitoring (\$100,000), theater-wide operations (\$51,500), improved command and control (\$29,100), and increased force protection (\$5,000). (Baseline: \$141,515)	
c) Program Growth in FY 2027	\$69,117
1) Enhanced Performance Award Pool for DoW Civilians.....	\$1,192
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$60,380)	
2) SOUTHCOM Direct Mission Support – Internal Realignment	\$11,432
Realigns funding from SOUTHCOM Headquarters Operations to SOUTHCOM Direct Mission Support in order to enhance critical Information Technology (IT) capabilities for personnel recovery, counterterrorism, and partner nation communications infrastructure. (Baseline: \$83,515)	
3) USSOUTHCOM Direct Mission Support.....	\$56,493
Increases funding and 14 FTEs to improve USSOUTHCOM's ability to counter transnational threats that directly impact western hemispheric security, including drug cartels and terrorist. Specific capabilities include enhanced Detection and Monitoring (\$23,937), special operation forces to provide integrated operations to counter Designated Terrorist Organizations (\$18,589), increased Cyber capacity (\$8,967), and Artificial Intelligence initiatives (5,000). (Baseline: \$141,515; 14 FTE)	

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9. Program Decreases.....	\$-16,053
a) One-Time FY 2026 Costs	\$-575
1) FY 2026 Congressional Add - P.L. 115-68 Implementation	\$-575
Decreases funding for the one-time FY 2026 increase for P.L. 115-68 Implementation. (Baseline: \$225,546)	
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-15,478
1) Civilian Average Salary Adjustments	\$-461
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: \$60,380)	
2) SOUTHCOM Headquarters Operations - Internal Realignment.....	\$-11,432
Realigns funding from SOUTHCOM Headquarters Operations to SOUTHCOM Direct Mission Support in order to enhance critical Information Technology (IT) capabilities for personnel recovery, counterterrorism, and partner nation communications infrastructure. (Baseline: \$83,515)	
3) Federal Retirement System - Agency Contribution Rates	\$-254
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$60,380)	
4) SOUTHCOM Headquarters Operations	\$-3,331
Decreases funding for contracts, supplies, logistics, and administration within headquarters operations in order to better support and sustain operations in foreign countries. (Baseline: \$83,515)	
FY 2027 Budget Request.....	\$464,769

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IV. Performance Criteria and Evaluation Summary:

	FY 2025 Actuals		FY 2026 Enacted		FY 2027 Request	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	50,801	257	83,515	243	64,557	242
Direct Mission Support	221,813	156	142,031	109	400,212	131
Total	272,614	413	225,546	352	464,769	373

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>112</u>	<u>66</u>	<u>66</u>	<u>0</u>
Officer	76	44	44	0
Enlisted	36	22	22	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>112</u>	<u>89</u>	<u>66</u>	<u>-23</u>
Officer	77	60	44	-16
Enlisted	36	29	22	-7
<u>Civilian FTEs (Total)</u>	<u>413</u>	<u>352</u>	<u>373</u>	<u>21</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>413</u>	<u>352</u>	<u>373</u>	<u>21</u>
U.S. Direct Hire	366	352	373	21
Foreign National Direct Hire	47	0	0	0
Total Direct Hire	413	352	373	21
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>172</u>	<u>173</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>656</u>	<u>232</u>	<u>874</u>	<u>642</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	62,295	0	1.28%	798	-2,713	60,380	0	0.28%	169	4,054	64,603
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,931	0	1.28%	24	-1,955	0	0	0.28%	0	0	0
0105	SEPARATION LIABILITY (FNDH)	11	0	2.90%	0	-11	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,237	0		822	-4,679	60,380	0		169	4,054	64,603
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,745	0	2.10%	498	-14,718	9,525	0	2.10%	200	3,194	12,919
0399	TOTAL TRAVEL	23,745	0		498	-14,718	9,525	0		200	3,194	12,919
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,713	0	1.10%	30	-2,181	562	0	-7.08%	-40	29	551
0411	ARMY SUPPLY	2,157	0	1.70%	37	3,070	5,264	0	6.69%	352	6,963	12,579
0416	GSA MANAGED SUPPLIES AND MATERIALS	87	0	2.10%	2	-15	74	0	2.10%	2	0	76
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	235	235	0	2.10%	5	0	240
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-4.67%	0	198	198	0	4.17%	8	427	633
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	323	0	-4.77%	-15	-290	18	0	4.78%	1	0	19
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	277	0	-6.80%	-19	208	466	0	18.23%	85	838	1,389
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,557	0		35	1,225	6,817	0		413	8,257	15,487
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	525	0	-4.28%	-22	1,816	2,319	0	-1.27%	-29	-22	2,268
0507	GSA MANAGED EQUIPMENT	910	0	2.10%	19	-633	296	0	2.10%	6	0	302
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,435	0		-3	1,183	2,615	0		-23	-22	2,570
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	0	0	1.47%	0	2,118	2,118	0	7.16%	152	-116	2,154
0647	DISA ENTERPRISE COMPUTING CENTERS	406	0	2.00%	8	65,643	66,057	0	-4.00%	-2,642	-2,643	60,772
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,372	0	-0.70%	-10	-734	628	0	-1.17%	-7	6	627

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>
0678	DISA IT CONTRACTING SERVICES	6,058	0	0.00%	0	-4,731	1,327	0	0.00%	0	0	1,327
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,836	0		-2	62,312	70,146	0		-2,497	-2,753	64,896
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	160	0	17.50%	28	1,265	1,453	0	-19.64%	-285	2,802	3,970
0703	JCS EXERCISES	0	0	17.50%	0	515	515	0	-19.64%	-101	992	1,406
0705	AMC CHANNEL CARGO	0	0	74.80%	0	313	313	0	-1.99%	-6	710	1,017
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	26.00%	0	23	23	0	-60.78%	-14	13	22
0720	DCS POUNDS DELIVERED	2	0	45.24%	1	-3	0	0	19.59%	0	0	0
0771	COMMERCIAL TRANSPORTATION	710	0	2.10%	15	-280	445	0	2.10%	9	3,000	3,454
0799	TOTAL TRANSPORTATION	872	0		44	1,833	2,749	0		-397	7,517	9,869
<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)	35	0	2.10%	1	117	153	0	2.10%	3	628	784
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,856	0	2.10%	39	-48	1,847	0	2.10%	39	7,591	9,477
0915	RENTS (NON-GSA)	2,509	0	2.10%	53	660	3,222	0	2.10%	68	0	3,290
0917	POSTAL SERVICES (U.S.P.S)	174	0	2.10%	4	-33	145	0	2.10%	3	0	148
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,477	0	2.10%	157	-3,564	4,070	0	2.10%	85	16,724	20,879
0921	PRINTING AND REPRODUCTION	59	0	2.10%	1	244	304	0	2.10%	6	0	310
0922	EQUIPMENT MAINTENANCE BY CONTRACT	284	0	2.10%	6	-290	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	840	0	2.10%	18	-96	762	0	2.10%	16	3,131	3,909
0925	EQUIPMENT PURCHASES (NON-FUND)	804	0	2.10%	17	10,744	11,565	0	2.10%	243	47,528	59,336
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,789	0	2.10%	542	-26,206	125	0	2.10%	3	0	128
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,776	0	2.10%	100	-4,260	616	0	2.10%	13	0	629
0934	ENGINEERING AND TECHNICAL SERVICES	4,825	0	2.10%	101	-4,383	543	0	2.10%	11	0	554
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	390	0	2.10%	8	-363	35	0	2.10%	1	0	36
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	1	1	0	-7.08%	0	0	1
0955	MEDICAL CARE	0	0	4.00%	0	28	28	0	3.90%	1	0	29

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0957	LAND AND STRUCTURES	7,971	0	2.10%	167	-7,767	371	0	2.10%	8	0	379
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.10%	0	-8	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	15	0	2.10%	0	-8	7	0	2.10%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	84	0	2.10%	2	1,036	1,122	0	2.10%	24	0	1,146
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,666	0	2.10%	182	-7,398	1,450	0	2.10%	30	5,957	7,437
0989	OTHER SERVICES	19,906	0	2.10%	418	-3,639	16,685	0	2.10%	350	50,506	67,541
0990	IT CONTRACT SUPPORT SERVICES	82,464	0	2.10%	1,732	-53,939	30,257	0	2.10%	635	87,507	118,399
0999	TOTAL OTHER PURCHASES	168,932	0		3,548	-99,166	73,314	0		1,539	219,572	294,425
9999	GRAND TOTAL	272,614	0		4,942	-52,010	225,546	0		-596	239,819	464,769

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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 2026				Normalized	FY 2027
		FY 2025	Budget			Current	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Request</u>
U.S. FORCES KOREA		\$70,738	\$77,049	\$0	0.00%	\$77,049	\$77,775
	SUBACTIVITY GROUP TOTAL	\$70,738	\$77,049	\$0	0.00%	\$77,049	\$77,775
				Change	Change		
				<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>		
BASELINE FUNDING				\$77,049	\$77,049		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				77,049			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2026 to 2026 Only)				0			
SUBTOTAL BASELINE FUNDING				77,049			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						728	
Functional Transfers						-383	
Program Changes						381	
NORMALIZED CURRENT ESTIMATE				\$77,049		\$77,775	

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$77,049
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$77,049
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$77,049
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$77,049
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$77,049
6. Price Change	\$728
7. Transfers.....	\$-383
a) Transfers In	\$0
b) Transfers Out	\$-383

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1) International Military Headquarters – United Nations Command (UNC)\$-383
Transfers funding and 13 FTEs, 2 Army civilians and 11 foreign direct hires, from SAG 144, U.S. Forces Korea to SAG 441, International Military Headquarters to realign resources in support of United Nations Command (UNC). (Baseline: \$50,933; -13 FTE)

8. Program Increases \$7,612

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$7,612

1) Enhanced Performance Award Pool for DoW Civilians \$480
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$19,665)

2) USFK Combined Forces Command \$121
Increases funding to support additional Joint Worldwide Intelligence System (JWICS) Special Access Program requirements for the command. (Baseline: \$4,216)

3) USFK Headquarters Operations \$6,565
Increases funding and 66 FTEs to enhance critical mission support for the USFK command headquarters. Converts 29 contracted personnel to Army civilian positions (\$6,194) and hires 37 foreign national direct hires (\$371). This conversion will perform functions that are critical to high-priority missions for the command. (Baseline: \$21,900; 66 FTE)

4) USFK Headquarters Operations - U.S. Strategic Command (USSTRATCOM)..... \$446
Increases funding and 3 FTEs to support USSTRATCOM's planning and synchronization efforts for conventional and nuclear strike missions. (Baseline: \$21,900; 3 FTE)

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9. Program Decreases.....	\$-7,231
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-7,231
1) Civilian Average Salary Adjustments	\$-612
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: \$19,665)	
2) Federal Retirement System - Agency Contribution Rates	\$-79
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$19,665)	
3) USFK Headquarters Operations – Contractor-to-Civilian conversions.....	\$-6,540
Decreases funding for contract services to enhance critical mission support for the USFK command headquarters. Cost savings supports contractor-to-civilian conversions. (Baseline: \$21,900)	
FY 2027 Budget Request.....	\$77,775

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IV. Performance Criteria and Evaluation Summary:

	FY 2025 Actuals		FY 2026 Enacted		FY 2027 Request	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	23,259	95	21,900	80	22,033	148
Direct Mission Support	43,166	20	50,933	34	51,365	22
USFK Combined Forces Command	4,313	16	4,216	16	4,377	16
Total	70,738	131	77,049	130	77,775	186

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>290</u>	<u>257</u>	<u>280</u>	<u>23</u>
Officer	210	193	210	17
Enlisted	80	64	70	6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>289</u>	<u>274</u>	<u>269</u>	<u>-5</u>
Officer	213	202	202	0
Enlisted	76	72	67	-5
<u>Civilian FTEs (Total)</u>	<u>131</u>	<u>130</u>	<u>186</u>	<u>56</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>131</u>	<u>130</u>	<u>186</u>	<u>56</u>
U.S. Direct Hire	99	96	125	29
Foreign National Direct Hire	32	34	61	27
Total Direct Hire	131	130	186	56
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>154</u>	<u>151</u>	<u>140</u>	<u>-11</u>
<u>Contractor FTEs (Total)</u>	<u>199</u>	<u>133</u>	<u>105</u>	<u>-28</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	19,347	0	1.28%	248	-667	18,928	0	0.28%	52	5,808	24,788
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	786	-44	1.28%	9	-14	737	-47	0.28%	2	609	1,301
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,133	-44		257	-681	19,665	-47		54	6,417	26,089
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,788	0	2.10%	80	-460	3,408	0	2.10%	72	0	3,480
0399	TOTAL TRAVEL	3,788	0		80	-460	3,408	0		72	0	3,480
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	90	0	1.10%	1	143	234	0	-7.08%	-17	0	217
0411	ARMY SUPPLY	104	0	1.70%	2	1,844	1,950	0	6.69%	130	0	2,080
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	274	274	0	2.10%	6	0	280
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-4.67%	0	3	3	0	4.17%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-4.77%	0	92	92	0	4.78%	4	0	96
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.80%	0	33	33	0	18.23%	6	0	39
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	194	0		3	2,389	2,586	0		129	0	2,715
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	130	0	-4.28%	-6	154	278	0	-1.27%	-4	0	274
0507	GSA MANAGED EQUIPMENT	83	0	2.10%	2	-85	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	213	0		-4	69	278	0		-4	0	274
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	177	0	0.02%	0	-110	67	0	3.30%	2	0	69
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	6,246	6,246	0	-4.00%	-250	0	5,996
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	193	0	-0.70%	-1	1,432	1,624	0	-1.17%	-19	0	1,605
0678	DISA IT CONTRACTING SERVICES	33	0	0.00%	0	5,304	5,337	0	0.00%	0	0	5,337
0699	TOTAL INDUSTRIAL FUND PURCHASES	403	0		-1	12,872	13,274	0		-267	0	13,007

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		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	9	0	2.10%	0	11	20	0	2.10%	0	0	20
0799	TOTAL TRANSPORTATION	9	0		0	11	20	0		0	0	20
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	636	636	0	2.10%	13	0	649
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	187	187	0	2.10%	4	0	191
0914	PURCHASED COMMUNICATIONS (NON-FUND)	273	0	2.10%	6	3,209	3,488	0	2.10%	73	0	3,561
0915	RENTS (NON-GSA)	44	0	2.10%	1	-44	1	0	2.10%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,127	0	2.10%	45	1,468	3,640	0	2.10%	76	0	3,716
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	95	95	0	2.10%	2	0	97
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,805	0	2.10%	38	3,787	5,630	0	2.10%	118	-1,362	4,386
0923	OPERATION AND MAINTENANCE OF FACILITIES	48	0	2.10%	1	8	57	0	2.10%	1	-14	44
0925	EQUIPMENT PURCHASES (NON-FUND)	1,452	0	2.10%	30	-726	756	0	2.10%	16	-182	590
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,408	0	2.10%	198	-6,305	3,301	0	2.10%	69	-799	2,571
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	1,143	1,143	0	2.10%	24	-277	890
0934	ENGINEERING AND TECHNICAL SERVICES	11,465	0	2.10%	241	-7,223	4,483	0	2.10%	94	-1,085	3,492
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	34	34	0	2.10%	1	0	35
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	16	16	0	-7.08%	-1	0	15
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	144	144	0	2.10%	3	0	147
0989	OTHER SERVICES	398	0	2.10%	8	2,834	3,240	0	2.10%	68	0	3,308
0990	IT CONTRACT SUPPORT SERVICES	18,978	0	2.10%	399	-8,410	10,967	0	2.10%	230	-2,700	8,497
0999	TOTAL OTHER PURCHASES	45,998	0		967	-9,147	37,818	0		791	-6,419	32,190
9999	GRAND TOTAL	70,738	-44		1,302	5,053	77,049	-47		775	-2	77,775

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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 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 Network (DoDIN). This includes civilian pay, travel, communications, supplies, and equipment.

CYBER SPECIAL SKILLS TRAINING. Resources the operating costs to support U.S. Transformation and Training 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for SAG 151 includes \$331,467 thousand of discretionary and \$3,095 thousand of mandatory for a total of \$334,562 thousand.

II. Force Structure Summary:

Cyber Activities - Cyberspace Operations funds cyber related support for the following organizations:

Headquarters, Department of the Army

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Combatant Commands:

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

Army Commands:

U.S. Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command
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 2026						FY 2027
	FY 2025	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>Request</u>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$414,156	\$331,467	\$0	0.00%	\$331,467	\$331,467	\$366,311
SUBACTIVITY GROUP TOTAL	\$414,156	\$331,467	\$0	0.00%	\$331,467	\$331,467	\$366,311
		Change		Change			
		FY 2026/FY 2026		FY 2026/FY 2027			
BASELINE FUNDING			\$331,467		\$331,467		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			331,467				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			331,467				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,687		
Functional Transfers					871		
Program Changes					28,286		
NORMALIZED CURRENT ESTIMATE			\$331,467		\$366,311		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$331,467
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$331,467
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$331,467
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$331,467
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$331,467
6. Price Change	\$5,687
7. Transfers	\$871
a) Transfers In	\$871
1) Joint Worldwide Intelligence Communications System (JWICS) User Activity Monitoring.....	\$871
Transfers funding and 5 FTEs from SAG 153, Cyber Activities – Cybersecurity to SAG 151, Cyber Activities - Cyberspace Operations in support of the Joint Worldwide Intelligence Communications System User Activity Monitoring mission. (Baseline: \$115,442; 5 FTE)	
b) Transfers Out	\$0

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8. Program Increases	\$35,136
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$7,000
1) Defensive Cyberspace Operations	\$7,000
Increases funding to enhance cyber capabilities within the U.S. Southern Command area of responsibility. (Baseline: \$117,286)	
c) Program Growth in FY 2027	\$28,136
1) Cyber Special Skills Training	\$12,094
Increases funding for the Cyber Center of Excellence (CoE) to hire additional instructors to support the Cyber School's move to a new Top Secret/Sensitive Compartmented Information learning environment, designed for smaller class sizes (20 students, down from 26). More instructors are also required to accommodate the expansion of the Cyber 17 Series Military Occupational Specialty (MOS) (\$7,965). Increase also provides additional funding for Army Continuous Transformation efforts (\$2,374) and Cyber CoE Information Technology Based Training (\$1,755). (Baseline: \$52,121)	
2) Offensive Cyberspace Operations	\$14,271
Increases funding for capabilities for exploits and effects in support of the offensive cyberspace mission. (Baseline: \$114,554)	
3) Enhanced Performance Award Pool for DoW Civilians	\$1,500
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$78,824)	
4) Pacific Deterrence Initiative (PDI) - Improve Capabilities for USINDOPACOM	\$271
Increases funding in defense of Indo-Pacific Command local network cybersecurity efforts. (Baseline: \$2,098)	
9. Program Decreases	\$-6,850

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a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-6,850
1) Civilian Average Salary Adjustments	\$-571
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: \$78,824)	
2) Efficiency - Travel Budget	\$-502
Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$331,467)	
3) Efficiency - Contract Services	\$-4,271
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$331,467)	
4) Efficiency - Supplies and Materials	\$-251
Reduces funding for supplies and materials to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$331,467)	
5) Federal Retirement System - Agency Contribution Rates	\$-333
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$78,824)	
6) Theater Support	\$-749
Decreases funding for the U.S. European Command Joint Cyber Center based on mission requirements. (Baseline: \$6,841)	

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7) Workforce Optimization - Refinements\$-173
Implements zero-sum adjustments to the FY 2026 workforce optimization reductions. Army commands and organizations are correcting reductions by exception due to the short time frame for implementing the FY 2026 reductions. (Baseline: \$331,467; -1 FTE)

FY 2027 Budget Request..... \$366,311

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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 2025				FY 2026			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	1,032	1,032	462	1,050	1,050	469	
Army Reserve	60	60	22	49	49	20	
Army National Guard	208	208	106	296	296	141	
Other	-	-	-	43	43	14	
Total Direct	1,300	1,300	590	1,438	1,438	645	
Other (Non-U.S.)	-	-	-	-	-	-	
Total	1,300	1,300	590	1,438	1,438	645	

FY 2027				Change FY 2026/FY 2027			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	823	823	381	-227	-227	-87	
Army Reserve	231	231	84	182	182	64	
Army National Guard	250	250	122				
Other	35	35	11				
Total Direct	1,339	1,339	599				
Other (Non-U.S.)	-	-	-				
Total	1,399	1,399	599				

Change FY 2025/FY 2026				Change FY 2026/FY 2027			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	18	18	7	-227	-227	-87	
Army Reserve	-11	-11	-2	182	182	64	

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Army National Guard	88	88	35	-46	-46	-19
Other	43	43	14	-8	-8	-3
Total Direct	138	138	55	-99	-99	-45
Other (Non-U.S.)	-	-	-	-	-	-
Total	138	138	55	-99	-99	-45

Initial Skill (Officer)

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

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	216	216	139	208	208	133
Army Reserve	26	26	16	33	33	19
Army National Guard	78	78	44	69	69	40
Other	-	-	-	-	-	-
Total Direct	320	320	199	310	310	192
Other (Non-U.S.)	-	-	-	-	-	-
Total	320	320	199	310	310	192

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	217	217	139
Army Reserve	61	61	40
Army National Guard	49	49	26
Other	-	-	-
Total Direct	327	327	205
Other (Non-U.S.)	-	-	-
Total	327	327	205

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	Change FY 2025/FY 2026			Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-8	-8	-6	9	9	6
Army Reserve	7	7	3	28	28	21
Army National Guard	-9	-9	-4	-20	-20	-14
Other	-	-	-	-	-	-
Total Direct	-10	-10	-7	17	17	13
Other (Non-U.S.)	-	-	-	-	-	-
Total	-10	-10	-7	17	17	13

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 2025				FY 2026			
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	230	230	30		290	290	47
Army Reserve	6	6	0		17	17	3
Army National Guard	19	19	3		53	53	9
Other	-	-	-		-	-	-
Total Direct	255	255	33		360	360	58
Other (Non-U.S.)	-	-	-		-	-	-
Total	255	255	33		360	360	58

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FY 2027			
	INPUT	OUTPUT	WORKLOAD
Active Army	227	227	31
Army Reserve	15	15	1
Army National Guard	42	42	6
Other	-	-	-
Total Direct	284	284	39
Other (Non-U.S.)	-	-	-
Total	284	284	39

Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	60	60	17
Army Reserve	11	11	3
Army National Guard	34	34	6
Other	-	-	-
Total Direct	105	105	25
Other (Non-U.S.)	-	-	-
Total	105	105	25

Change FY 2026/FY 2027			
	INPUT	OUTPUT	WORKLOAD
Active Army	-63	-63	-15
Army Reserve	-2	-2	-2
Army National Guard	-11	-11	-3
Other	-	-	-
Total Direct	-76	-76	-20
Other (Non-U.S.)	-	-	-
Total	-76	-76	-20

Skill Progression (Officer)

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

FY 2025			
	INPUT	OUTPUT	WORKLOAD
Active Army	107	107	42
Army Reserve	32	32	4
Army National Guard	46	46	7
Other	-	-	-

FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	122	122	48
Army Reserve	44	44	4
Army National Guard	102	102	9
Other	-	-	-

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Total Direct	185	185	53	268	268	60
Other (Non-U.S.)	-	-	-	-	-	-
Total	185	185	53	268	268	60

FY 2027			
	INPUT	OUTPUT	WORKLOAD
Active Army	102	102	40
Army Reserve	47	47	5
Army National Guard	84	84	10
Other	-	-	-
Total Direct	233	233	54
Other (Non-U.S.)	-	-	-
Total	233	233	54

Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	15	15	6
Army Reserve	12	12	0
Army National Guard	56	56	2
Other	-	-	-
Total Direct	83	83	8
Other (Non-U.S.)	-	-	-
Total	83	83	8

Change FY 2026/FY 2027		
INPUT	OUTPUT	WORKLOAD
-20	-20	-8
3	3	1
-18	-18	1
-	-	-
-35	-35	-6
-	-	-
-35	-35	-6

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Advanced Professional Education - Officer

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

FY 2025				FY 2026			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	45	45	23	44	44	20	
Army Reserve	46	46	9	44	44	7	
Army National Guard	46	46	8	45	45	7	
Other	40	40	20	26	26	14	
Total Direct	177	177	60	159	159	48	
Other (Non-U.S.)	-	-	-	-	-	-	
Total	177	177	60	159	159	48	

FY 2027				Change FY 2026/FY 2027			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	35	35	16	-9	-9	-4	
Army Reserve	32	32	5	-12	-12	-2	
Army National Guard	45	45	8	-	-	1	
Other	37	37	20				
Total Direct	149	149	49				
Other (Non-U.S.)	-	-	-				
Total	149	199	49				

Change FY 2025/FY 2026				Change FY 2026/FY 2027			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	-1	-1	-3	-9	-9	-4	
Army Reserve	-2	-2	-2	-12	-12	-2	
Army National Guard	-1	-1	-1	-	-	1	

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Other	-14	-14	-6	11	11	6
Total Direct	-18	-18	-12	-10	-10	1
Other (Non-U.S.)	-	-	-	-	-	-
Total	-18	-18	-12	-10	-10	1

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

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,297</u>	<u>2,627</u>	<u>2,983</u>	<u>356</u>
Officer	797	1,071	1,210	139
Enlisted	1,500	1,556	1,773	217
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,206</u>	<u>2,462</u>	<u>2,805</u>	<u>343</u>
Officer	772	934	1,141	207
Enlisted	1,434	1,528	1,665	137
<u>Civilian FTEs (Total)</u>	<u>496</u>	<u>432</u>	<u>436</u>	<u>4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>496</u>	<u>432</u>	<u>436</u>	<u>4</u>
U.S. Direct Hire	496	432	436	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	496	432	436	4
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>181</u>	<u>182</u>	<u>184</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>1,209</u>	<u>893</u>	<u>971</u>	<u>78</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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	89,811	0	1.28%	1,150	-12,137	78,824	0	0.28%	221	1,294	80,339
0106	BENEFITS TO FORMER EMPLOYEES	201	0	2.90%	6	-207	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,012	0		1,156	-12,344	78,824	0		221	1,294	80,339
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,978	0	2.10%	315	-4,962	10,331	0	2.10%	217	-502	10,046
0399	TOTAL TRAVEL	14,978	0		315	-4,962	10,331	0		217	-502	10,046
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25	0	1.10%	0	0	25	0	-7.08%	-2	0	23
0411	ARMY SUPPLY	7,235	0	1.70%	123	0	7,358	0	6.69%	492	0	7,850
0416	GSA MANAGED SUPPLIES AND MATERIALS	133	0	2.10%	3	-102	34	0	2.10%	1	0	35
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	57	0	-4.77%	-3	-51	3	0	4.78%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	109	0	-6.80%	-7	-55	47	0	18.23%	9	0	56
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,559	0		116	-208	7,467	0		500	0	7,967
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,589	0	-4.28%	-154	-1,727	1,708	0	-1.27%	-22	0	1,686
0507	GSA MANAGED EQUIPMENT	119	0	2.10%	2	0	121	0	2.10%	3	0	124
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,708	0		-152	-1,727	1,829	0		-19	0	1,810
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	10	0	2.00%	0	1,041	1,051	0	-4.00%	-42	0	1,009
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	290	0	-0.70%	-2	661	949	0	-1.17%	-11	0	938
0678	DISA IT CONTRACTING SERVICES	1,979	0	0.00%	0	-648	1,331	0	0.00%	0	0	1,331
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,279	0		-2	1,054	3,331	0		-53	0	3,278
<u>TRANSPORTATION</u>												

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>			
0718	SDDC LINER OCEAN TRANSPORTATION	5	0	33.70%	2	-7	0	0	-27.78%	0	0	0
0771	COMMERCIAL TRANSPORTATION	219	0	2.10%	5	0	224	0	2.10%	5	0	229
0799	TOTAL TRANSPORTATION	224	0		7	-7	224	0		5	0	229
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	85	0	2.10%	2	-24	63	0	2.10%	1	0	64
0914	PURCHASED COMMUNICATIONS (NON-FUND)	15,657	0	2.10%	329	-1,281	14,705	0	2.10%	309	0	15,014
0915	RENTS (NON-GSA)	2,237	0	2.10%	47	0	2,284	0	2.10%	48	0	2,332
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	0	3	0	2.10%	0	0	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,247	0	2.10%	47	-38	2,256	0	2.10%	47	-251	2,052
0921	PRINTING AND REPRODUCTION	7	0	2.10%	0	0	7	0	2.10%	0	0	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,420	0	2.10%	30	0	1,450	0	2.10%	30	0	1,480
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,289	0	2.10%	90	0	4,379	0	2.10%	92	0	4,471
0925	EQUIPMENT PURCHASES (NON-FUND)	4,380	0	2.10%	92	0	4,472	0	2.10%	94	0	4,566
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	21	0	2.10%	0	0	21	0	2.10%	0	0	21
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	63,249	0	2.10%	1,328	-26,627	37,950	0	2.10%	797	-4,271	34,476
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.10%	0	0	2	0	2.10%	0	0	2
0934	ENGINEERING AND TECHNICAL SERVICES	23,118	0	2.10%	485	-10,220	13,383	0	2.10%	281	0	13,664
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,880	0	2.10%	102	-1,566	3,416	0	2.10%	72	12,094	15,582
0957	LAND AND STRUCTURES	158	0	2.10%	3	0	161	0	2.10%	3	0	164
0959	INSURANCE CLAIMS AND INDEMNITIES	25	0	2.10%	1	-26	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,420	0	2.10%	198	-501	9,117	0	2.10%	191	0	9,308
0989	OTHER SERVICES	138,204	0	2.10%	2,902	-31,854	109,252	0	2.10%	2,294	-749	110,797
0990	IT CONTRACT SUPPORT SERVICES	25,994	0	2.10%	546	0	26,540	0	2.10%	557	21,542	48,639
0999	TOTAL OTHER PURCHASES	295,396	0		6,202	-72,137	229,461	0		4,816	28,365	262,642
9999	GRAND TOTAL	414,156	0		7,642	-90,331	331,467	0		5,687	29,157	366,311

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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 War 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2025 spend plan amount for SAG 153 includes \$589,505 thousand of discretionary and \$7,700 thousand of mandatory for a total of \$597,205 thousand.

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*

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Army Commands:

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

Army Service Component Commands:

U.S. Army Western Hemisphere Command
U.S. Army Pacific
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 Corps of Engineers

*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 2026						FY 2027
	FY 2025	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
CYBER ACTIVITIES - CYBERSECURITY	\$589,505	\$550,089	\$10,000	1.82%	\$560,089	\$560,089	\$579,954
SUBACTIVITY GROUP TOTAL	\$589,505	\$550,089	\$10,000	1.82%	\$560,089	\$560,089	\$579,954
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$550,089	\$560,089			
Congressional Adjustments (Distributed)			10,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			560,089				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			560,089				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,748		
Functional Transfers					-5,638		
Program Changes					21,755		
NORMALIZED CURRENT ESTIMATE			\$560,089		\$579,954		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$550,089
1. Congressional Adjustments	\$10,000
a) Distributed Adjustments	\$10,000
1) Program increase - automated cyber O/R assessment compliance software pilot projects	\$5,000
2) Program increase - predictive manufacturing analytics	\$5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$560,089
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$560,089
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$560,089
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$560,089
6. Price Change	\$3,748
7. Transfers.....	\$-5,638

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a) Transfers In \$0

b) Transfers Out \$-5,638

1) Army Cyber Institute \$-4,767
Transfers funding and 14 FTEs from SAG 153, Cyber Activities - Cybersecurity (\$4,767; 14 FTEs) to SAG 311, Officer Acquisition supporting operations of the Army Cyber Institute within the U.S. Military Academy for research and analysis on cyber topics. (Baseline: \$4,767; -14 FTE)

2) Joint Worldwide Intelligence Communications System (JWICS) User Activity Monitoring.....\$-871
Transfers funding and 5 FTEs from SAG 153, Cyber Activities – Cybersecurity to SAG 151, Cyber Activities - Cyberspace Operations in support of the Joint Worldwide Intelligence Communications System User Activity Monitoring mission. (Baseline: \$9,937; -5 FTE)

8. Program Increases \$43,707

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$43,707

1) Army Insider Threat Program..... \$4,441
Increases funding for next generation future proofing (\$2,700) and user activity monitoring tools to identify anomalous or malicious user activity that may pose a threat to confidentiality and integrity of information (\$1,741). (Baseline: \$9,937)

2) Cybersecurity Activities \$10,555
Increases funding to strengthen critical infrastructure resilience against vulnerabilities and mitigations via enhanced operational technology capabilities. Provides funding to support the inventory and mitigation of Facility-Related Control Systems. (Baseline: \$465,355)

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3) Cyber Information Technology Services Management..... \$26,152
Increases funding supporting installation cyber resiliency for critical infrastructure protection. Funding will bolster cyber mitigation capabilities for DoW critical infrastructure, expand the Cyber Hygiene Assistance Program (\$9,147), modernize cyber workforce training (\$5,005), and accelerate Cyber Security System Certification and Accreditation (\$12,000). These resources are vital to maintaining a cyber resilient defense posture in the face of evolving cybersecurity threats. (Baseline: \$66,778)

4) Enhanced Performance Award Pool for DoW Civilians..... \$2,559
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$139,616)

9. Program Decreases..... \$-21,952

a) One-Time FY 2026 Costs \$-18,500

1) FY 2026 Congressional Add - Cyber Operational Readiness Assessment \$-5,000
Reduces funding for the one-time FY 2026 increase for automated cyber operational readiness assessment compliance software pilot projects. (Baseline: \$462,355)

2) FY 2026 Congressional Add - Predictive Manufacturing Analysis \$-5,000
Reduces funding for the one-time FY 2026 increase for predictive manufacturing analysis. (Baseline: \$465,355)

3) One-time FY 2026 Cost - Army Transformation - Restore Readiness \$-8,500
Reduces funding for the One-Time FY 2026 cost supporting deployment of enterprise standard Industrial Control Network. (Baseline: \$560,089)

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-3,452

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1) Civilian Average Salary Adjustments	\$-1,060
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: \$139,616)	
2) Efficiency - Workforce Optimization	\$-1,792
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative."	
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$560,089; - 12 FTE)	
3) Federal Retirement System - Agency Contribution Rates	\$-560
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$139,616)	
4) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements	\$-40
Decreases funding to defend against cyber threats in the Indo-Pacific region. (Baseline: \$2,692)	

FY 2027 Budget Request.....	\$579,954

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IV. Performance Criteria and Evaluation Summary:

CYBERSECURITY ACTIVITIES

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY2027</u>
COMSEC Holdings Inventoried	929,574	1,200,000	1,200,000
Operational COMSE Keys Generated or Distributed	161,700	165,000	166,000
Personnel Registration Actions	2,295	2,500	2,500
COMSEC Material Control System Inventories Conducted	1,155	1,200	1,200
Onsite Account audits/inspections	200	160	160
Facility audits	200	160	160
COMSEC Incident Cases Adjudicated	3300	3500	3600
COMSEC Inspectors Course classes (students)	50	50	50
COMSEC Help Desk Tickets	6000	6000	6000
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	2,900	0	0
Cyber Workforce certification exam vouchers and maintenance fee tokens ¹	2,076	1,348	0
Resident and Mobile Training Teams (MTT) cyber workforce classes ²	30	0	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
Number of DEERS Rapids Sites Supplemented	63	61	59
DEERS Rapids Operators Contract support	133	127	121
Number of People Serviced	1,523,138	1,650,000	1,650,000
NIPR Common Access Card (CAC) Cardstock	\$12,710	\$10,224	\$9,469
NIPR Common Access Card (CAC) Cardstock – Quantity	1,105,189	1,138,344	1,172,495
Registration Authorities (RAs), Local Registration Authorities (LRAs)/ PKI Engineering Support	45	45	45
SIPR Tokens	\$115	\$191	\$450
SIPR Tokens – Quantity	8,700	18,700	32,000
NIPRNet Enterprise Alternate Token System (NEATS)	\$261	\$103	\$240
NIPRNet Enterprise Alternate Token System (NEATS) - Quantity	22,038	46,240	43,920
System Authorization / Risk Management Framework			
Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications	1,000	1,000	1000

¹Vouchers and tokens discontinued as of FY 2026

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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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	448	529	498	-31
Officer	255	314	284	-30
Enlisted	193	215	214	-1
<u>Active Military Average Strength (A/S) (Total)</u>	454	489	514	25
Officer	257	285	299	15
Enlisted	197	204	215	11
<u>Civilian FTEs (Total)</u>	987	1,070	1,039	-31
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	949	811	780	-31
U.S. Direct Hire	935	795	764	-31
Foreign National Direct Hire	5	16	16	0
Total Direct Hire	940	811	780	-31
Foreign National Indirect Hire	9	0	0	0
<u>REIMBURSABLE FUNDED</u>	38	259	259	0
U.S. Direct Hire	38	259	259	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	38	259	259	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	175	172	174	2
<u>Contractor FTEs (Total)</u>	1,339	954	1,047	93

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	163,240	0	1.28%	2,090	-27,009	138,321	0	0.28%	387	-3,937	134,771
0103	WAGE BOARD	1,765	0	1.28%	22	-1,020	767	0	0.28%	2	8	777
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	93	-6	1.28%	1	440	528	-4	0.28%	1	6	531
0106	BENEFITS TO FORMER EMPLOYEES	107	0	2.90%	3	-110	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	165,205	-6		2,116	-27,699	139,616	-4		390	-3,923	136,079
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,638	0	2.10%	35	-584	1,089	0	2.10%	23	0	1,112
0399	TOTAL TRAVEL	1,638	0		35	-584	1,089	0		23	0	1,112
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	1.10%	0	12	12	-12	-7.08%	0	0	0
0411	ARMY SUPPLY	2,441	0	1.70%	41	-2,344	138	0	6.69%	9	0	147
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)	14,669	0	-6.80%	-997	0	13,672	0	18.23%	2,492	0	16,164
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,111	0		-956	-2,325	13,830	-12		2,501	0	16,319
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	538	0	-4.28%	-23	-374	141	0	-1.27%	-2	0	139
0507	GSA MANAGED EQUIPMENT	463	0	2.10%	10	0	473	0	2.10%	10	0	483
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,001	0		-13	-374	614	0		8	0	622
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,153	0	-4.68%	-54	0	1,099	0	-0.38%	-4	0	1,095
0633	DLA DOCUMENT SERVICES	23	0	0.02%	0	0	23	0	3.30%	1	0	24
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	79,901	79,901	0	-4.00%	-3,196	0	76,705
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,712	0	-0.70%	-19	-612	2,081	0	-1.17%	-24	0	2,057
0678	DISA IT CONTRACTING SERVICES	96,828	0	0.00%	0	0	96,828	0	0.00%	0	0	96,828

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>
0679	COST REIMBURSABLE PURCHASES	425	0	2.10%	9	-434	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	101,141	0		-64	78,855	179,932	0	-3,223	0	176,709
<u>TRANSPORTATION</u>											
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	33.70%	0	2,214	2,214	0	-27.78%	-615	1,599
0771	COMMERCIAL TRANSPORTATION	65	0	2.10%	1	0	66	0	2.10%	1	67
0799	TOTAL TRANSPORTATION	65	0		1	2,214	2,280	0	-614	0	1,666
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,208	0	2.90%	35	-1,243	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,276	0	2.10%	48	-107	2,217	0	2.10%	47	2,264
0915	RENTS (NON-GSA)	0	0	2.10%	0	222	222	0	2.10%	5	227
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	0	2	0	2.10%	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	858	0	2.10%	18	-42	834	0	2.10%	18	852
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	55	55	0	2.10%	1	56
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,408	0	2.10%	93	0	4,501	0	2.10%	95	4,596
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,456	0	2.10%	73	0	3,529	0	2.10%	74	3,603
0925	EQUIPMENT PURCHASES (NON-FUND)	7,136	0	2.10%	149	-311	6,974	0	2.10%	146	7,120
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	30,830	0	2.10%	647	-9,896	21,581	0	2.10%	453	19,466
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,062	0	2.10%	232	-3,551	7,743	0	2.10%	163	2,906
0934	ENGINEERING AND TECHNICAL SERVICES	32,339	0	2.10%	679	-11,256	21,762	0	2.10%	457	22,219
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	51	0	2.10%	1	-17	35	0	2.10%	1	36
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,436	0	2.10%	51	-1,722	765	0	2.10%	16	781
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,449	0	2.10%	114	0	5,563	0	2.10%	117	5,680
0989	OTHER SERVICES	53,626	0	2.10%	1,126	-8,024	46,728	0	2.10%	981	47,709
0990	IT CONTRACT SUPPORT SERVICES	148,206	0	2.10%	3,112	-51,101	100,217	0	2.10%	2,105	129,930
0999	TOTAL OTHER PURCHASES	303,344	0		6,378	-86,994	222,728	0	4,679	20,040	247,447
9999	GRAND TOTAL	589,505	-6		7,497	-36,907	560,089	-16	3,764	16,117	579,954

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

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 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 (Charleston) includes the maintenance of equipment and materiel formally afloat which will be redistributed to the Pacific region. [DP2] Additionally, 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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Detail by Subactivity Group 211: Strategic Mobility

III. Financial Summary (\$ in Thousands):

		FY 2026					FY 2027
		FY 2025	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>Request</u>
STRATEGIC MOBILITY	\$530,028	\$134,892	\$0	0.00%	\$134,892	\$134,892	\$53,602
SUBACTIVITY GROUP TOTAL	\$530,028	\$134,892	\$0	0.00%	\$134,892	\$134,892	\$53,602
			Change	Change			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$134,892	\$134,892			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			134,892				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			134,892				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,503		
Functional Transfers					0		
Program Changes					-84,793		
NORMALIZED CURRENT ESTIMATE			\$134,892		\$53,602		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$134,892
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$134,892
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$134,892
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$134,892
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$134,892
6. Price Change	\$3,503
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$99
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$99

1) Enhanced Performance Award Pool for DoW Civilians \$99

Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department.

9. Program Decreases \$-84,892

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-84,892

1) Civilian Average Salary Adjustments \$-37

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: \$5,208)

2) Army Prepositioned Stocks (APS-3/Charleston) \$-44,674

Decreases funding for Care of Supplies in Storage, maintenance, and repair parts for the APS-3 equipment set, reflecting the move to land-basing, which enables a limited operational status requiring security, accountability, and minimal maintenance. (Baseline: \$48,308)

3) Army Prepositioned Stocks (APS-4/Korea/Japan) \$-32,104

Decreases funding for maintenance, storage, repair parts, and supplies for four Landing Craft Utility (LCU)s and two Tugboats, corresponding with the transfer of these assets from the Army Prepositioned Stock (APS) to a new active component Composite Watercraft Company. (Baseline: \$51,327)

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- 4) Federal Retirement System - Agency Contribution Rates\$-22
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$5,208)
- 5) Medical Chemical, Biological, Radiological, and Nuclear Defense\$-4,350
Decreases funding for Medical Chemical Defense Materiel (MCDM) contract support, reflecting the program's transition from a procurement to a sustainment phase while maintaining operational readiness. (Baseline: \$26,748)
- 6) Medical Potency and Dated Supply Readiness\$-3,705
Decreases funding for the acquisition, storage, and distribution of medical supplies, contract services, and components of medical sets due to reduced shelf-life management and potency testing requirements as Army Prepositioned Stocks (APS-3/Charleston) transition from afloat to limited land-based operations. (Baseline: \$8,509)

FY 2027 Budget Request..... \$53,602

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
	530,028	134,892	53,602
Medical NBC Defense	23,598	26,748	23,114
Medical Potency and Dated Supply Readiness	10,002	8,509	5,030
Army Prepositioned Stocks (APS-3/Afloat)*	449,287	48,308	4,860
Army Prepositioned Stocks (APS-4/Indo-Pacific)	47,141	51,327	20,598

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Total Number/Type of Prepositioned ships in Army Power Projection Program*	Qty	7	0	0
APS-3 (Afloat)				
Large Medium Speed Roll-On/Roll-Off	Qty	5	0	0
New Build				
Full Operating Status	Qty	5	0	0
Container	Qty	2	0	0
Storage Capacity	~Sq. Ft. (M)	1.3	0	0

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

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		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY2027</u>
Total Prepositioned Watercraft Units Sets in Army				
Power Projection Program	Equipment Sets	4	4	3
APS-4 Indo-Pacific	Equipment Sets	4	4	3**
Brigade Inspection Readiness Exercise Program	Qty	1	0	0

** The Modular Causeway System and supporting tugboats will remain, due to the deactivation of watercraft from Army Prepositioned Stocks (APS).

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	4	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>1</u>
Officer	6	6	6	0
Enlisted	4	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>153</u>	<u>153</u>	<u>155</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>844</u>	<u>292</u>	<u>81</u>	<u>-211</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	5,473	0	1.28%	70	-335	5,208	0	0.28%	15	40	5,263
0106	BENEFITS TO FORMER EMPLOYEES	25	0	2.90%	1	-26	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,498	0		71	-361	5,208	0		15	40	5,263
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	960	0	2.10%	20	-320	660	0	2.10%	14	0	674
0399	TOTAL TRAVEL	960	0		20	-320	660	0		14	0	674
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	217	0	1.10%	3	13	233	0	-7.08%	-16	232	449
0411	ARMY SUPPLY	10,181	0	1.70%	173	1,624	11,978	0	6.69%	801	-7,613	5,166
0416	GSA MANAGED SUPPLIES AND MATERIALS	24	0	2.10%	0	-20	4	0	2.10%	0	0	4
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,420	0	-4.77%	-115	-825	1,480	0	4.78%	71	-13	1,538
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	14,348	0	-6.80%	-976	-13,372	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	27,190	0		-915	-12,580	13,695	0		856	-7,394	7,157
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	215	0	-4.28%	-9	-206	0	0	-1.27%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	215	0		-9	-206	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	16,275	0	-4.68%	-762	-12,101	3,412	0	-0.38%	-13	13	3,412
0699	TOTAL INDUSTRIAL FUND PURCHASES	16,275	0		-762	-12,101	3,412	0		-13	13	3,412
	<u>TRANSPORTATION</u>											
0722	MSC AFLOAT PREPOSITIONING ARMY	266,166	0	-21.40%	-56,960	-209,206	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	21,834	0	2.10%	459	229	22,522	0	2.10%	473	-15,807	7,188
0799	TOTAL TRANSPORTATION	288,000	0		-56,501	-208,977	22,522	0		473	-15,807	7,188

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Detail by Subactivity Group 211: Strategic Mobility

		<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>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 2027</u> <u>Program</u>
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.10%	0	-9	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	84	0	2.10%	2	340	426	0	2.10%	9	-9	426
0921	PRINTING AND REPRODUCTION	7	0	2.10%	0	-7	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	93,098	0	2.10%	1,955	-43,739	51,314	0	2.10%	1,078	-44,126	8,266
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,810	0	2.10%	80	2,466	6,356	0	2.10%	133	-1,300	5,189
0924	PHARMACEUTICAL DRUGS	0	0	4.00%	0	15,598	15,598	0	3.90%	608	-8,291	7,915
0925	EQUIPMENT PURCHASES (NON-FUND)	130	0	2.10%	3	-97	36	0	2.10%	1	0	37
0928	SHIP MAINTENANCE BY CONTRACT	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	41	0	2.10%	1	-42	0	0	2.10%	0	0	0
0955	MEDICAL CARE	1,809	0	4.00%	72	-1,881	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	70	0	2.10%	1	-71	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,750	0	2.10%	268	-2,857	10,161	0	2.10%	213	-6,763	3,611
0989	OTHER SERVICES	79,457	0	2.10%	1,669	-75,622	5,504	0	2.10%	116	-1,156	4,464
0990	IT CONTRACT SUPPORT SERVICES	621	0	2.10%	13	-634	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	191,890	0		4,064	-106,559	89,395	0		2,158	-61,645	29,908
9999	GRAND TOTAL	530,028	0		-54,032	-341,104	134,892	0		3,503	-84,793	53,602

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Operation and Maintenance, Army
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Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army's APS program supports a globally responsive and regionally 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 Theater Support 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.

APS-8 (SOUTHWEST INDO-PACIFIC) - Operation and support costs for Southwest Indo-Pacific 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 War 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 equipment sets stored in APS-2, APS-4, APS-5, and APS-8 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. In FY27, all watercraft except the modular causeway system in APS will transition to Active Duty Units. 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 supplies, 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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MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for Army Prepositioned Stocks includes \$330,812 thousands of discretionary and \$142,141 thousands of mandatory (reconciliation) for a total of \$472,953 thousand.

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 2026						FY 2027
	FY 2025	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>Request</u>
ARMY PREPOSITIONED STOCKS	\$534,694	\$330,812	\$0	0.00%	\$330,812	\$330,812	\$1,125,709
SUBACTIVITY GROUP TOTAL	\$534,694	\$330,812	\$0	0.00%	\$330,812	\$330,812	\$1,125,709
			Change	Change			
			FY 2026/FY 2026	FY 2026/FY 2027			
BASELINE FUNDING			\$330,812	\$330,812			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			330,812				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			330,812				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,172		
Functional Transfers					0		
Program Changes					785,725		
NORMALIZED CURRENT ESTIMATE			\$330,812		\$1,125,709		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$330,812
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$330,812
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$330,812
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$330,812
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$330,812
6. Price Change	\$9,172
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$788,399
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$788,399
1) Enhanced Performance Award Pool for DoW Civilians.....	\$710
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$42,915)	
2) APS-1 (CONUS)	\$41,363
Increases funding for Care of Supplies in Storage (COSIS) maintenance on Operational Project Stocks, to ensure the readiness of assets in support of the National Defense Strategy priority of Homeland Defense, including medical sets, humanitarian relief supplies, and petroleum distribution systems. (Baseline: \$10,940)	
3) APS-2 (Europe).....	\$379,013
Increases funding for a COSIS contract, driven by the Total Army Power Projection Equipment (TAP2E) effort to provide comprehensive maintenance for Army Prepositioned Stocks (APS-2) assets, including equipment sets, medical sustainment stocks, munitions, and operational projects within theater. (Baseline: \$33,441)	
4) APS-4 (Northeast Asia).....	\$30,078
Increases funding for supplies and contract services required for COSIS, maintenance, and repair parts support for Army Prepositioned Stocks (APS-4) assets in Korea and Japan, in support of the National Defense Strategy imperative to enhance USINDOPACOM posture by ensuring the operational readiness of forward-positioned assets. (Baseline: \$138,887)	
5) APS-5 (Southwest Asia)	\$121,592
Increases funding for COSIS contract support that draws down equipment from Army Prepositioned Stocks-5 (APS-5), reconfigures it into standardized combat sets, and prepares it for reallocation to priority theaters as part of the Enduring Equipment Set (E2S) initiative. (Baseline: \$34,979)	

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6) APS-8 (Southwest Indo-Pacific) \$133,696
Increases funding for the establishment of Army Prepositioned Stocks-8 in the Southwest Indo-Pacific, covering initial operating costs (\$106,244) and a COSIS contract (\$27,452) to ensure combat-ready equipment, medical supplies, and munitions are immediately available, in support of the TAP2E effort which directly aligns with the National Defense Strategy to increase USINDOPACOM posture. (Baseline: \$0)

7) War Reserve Secondary Items \$81,947
Increases funding for a COSIS contract to manage the maintenance and shelf life of Class VIII medical equipment (\$66,307) and Army Prepositioned Stocks (APS) secondary items (\$15,640) in priority theaters, enhancing operational readiness and optimizing inventories in support of the TAP2E effort. (Baseline: \$25,000)

9. Program Decreases \$-2,674

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-2,674

1) Civilian Average Salary Adjustments \$-446
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$42,915)

2) Federal Retirement System - Agency Contribution Rates \$-125
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$43,638)

3) Pacific Deterrence Initiative (PDI) - Improved Logistics and Distribution of Equipment \$-2,103
Decreased funding for repair parts, supplies, and Offshore Support Vessel (OSV) leases reduces the distribution of items from the Joint Theater Distribution Center. (Baseline: \$85,713)

FY 2027 Budget Request \$1,125,709

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2025 Actuals</u>	<u>FY 2026 Enacted</u>	<u>FY 2027 Request</u>
Army Prepositioned Stocks - 1 (CONUS)	19,843	11,606	52,745
Army Prepositioned Stocks - 2 (Europe)	311,515	33,441	414,332
Army Prepositioned Stocks - 4 (Indo-Pacific)	103,262	224,600	258,667
Army Prepositioned Stocks - 5 (Southwest Asia)	82,167	34,979	157,460
Army Prepositioned Stocks - 8 (Southwest Indo-Pacific)	0	0	133,696
Treaty Compliance Retrograde (Cluster Munitions and Landmines)	967	1,186	1,086
War Reserve Secondary Items	16,940	25,000	107,723
Total	534,694	330,812	1,125,709

Footnote:

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	69	104	104	0
Officer	30	53	53	0
Enlisted	39	51	51	0
<u>Active Military Average Strength (A/S) (Total)</u>	69	87	104	18
Officer	30	42	53	12
Enlisted	39	45	51	6
<u>Civilian FTEs (Total)</u>	761	637	637	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	594	460	460	0
U.S. Direct Hire	191	176	176	0
Foreign National Direct Hire	235	187	187	0
Total Direct Hire	426	363	363	0
Foreign National Indirect Hire	168	97	97	0
<u>REIMBURSABLE FUNDED</u>	167	177	177	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	167	177	177	0
<u>Annual Civilian Salary Cost</u>	92	95	98	3
<u>Contractor FTEs (Total)</u>	1,811	810	2,983	2,173

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	31,518	0	1.28%	403	-2,656	29,265	0	0.28%	82	188	29,535
0103	WAGE BOARD	2	0	1.28%	0	101	103	0	0.28%	0	2	105
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,213	-84	1.28%	143	-3,680	7,592	529	0.28%	22	83	8,226
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	42,733	-84		546	-6,235	36,960	529		104	273	37,866
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,784	0	2.10%	143	-5,806	1,121	0	2.10%	24	0	1,145
0399	TOTAL TRAVEL	6,784	0		143	-5,806	1,121	0		24	0	1,145
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	2,604	0	1.10%	29	-2,158	475	0	-7.08%	-34	18	459
0411	ARMY SUPPLY	44,867	0	1.70%	763	-12,803	32,827	0	6.69%	2,197	62,678	97,702
0416	GSA MANAGED SUPPLIES AND MATERIALS	208	0	2.10%	4	15,714	15,926	0	2.10%	334	0	16,260
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	92	0	-4.67%	-4	-88	0	0	4.17%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9,899	0	-4.77%	-472	98	9,525	0	4.78%	455	43,460	53,440
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,164	0	-6.80%	-351	-2,986	1,827	0	18.23%	333	0	2,160
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	62,834	0		-31	-2,223	60,580	0		3,285	106,156	170,021
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,172	0	-4.28%	-50	-767	355	0	-1.27%	-4	-11	340
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,172	0		-50	-767	355	0		-4	-11	340
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,943	0	-4.68%	-138	12,693	15,498	0	-0.38%	-59	0	15,439
0633	DLA DOCUMENT SERVICES	83	0	0.02%	0	-83	0	0	3.30%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	-0.70%	0	8	8	0	-1.17%	0	0	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,026	0		-138	12,618	15,506	0		-59	0	15,447

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	882	0	2.10%	19	-715	186	0	2.10%	4	173,000	173,190
0799	TOTAL TRANSPORTATION	882	0		19	-715	186	0		4	173,000	173,190
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	12,024	-39	2.90%	348	-5,655	6,678	542	2.10%	152	-134	7,238
0913	PURCHASED UTILITIES (NON-FUND)	503	0	2.10%	11	-514	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	98	0	2.10%	2	1,209	1,309	0	2.10%	27	0	1,336
0915	RENTS (NON-GSA)	368	0	2.10%	8	31	407	0	2.10%	9	0	416
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,678	0	2.10%	35	-694	1,019	0	2.10%	21	6,785	7,825
0921	PRINTING AND REPRODUCTION	68	0	2.10%	1	-69	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	281,732	0	2.10%	5,917	-172,023	115,626	0	2.10%	2,428	285,544	403,598
0923	OPERATION AND MAINTENANCE OF FACILITIES	46,429	0	2.10%	975	-31,151	16,253	0	2.10%	342	115,436	132,031
0924	PHARMACEUTICAL DRUGS	0	0	4.00%	0	4,880	4,880	0	3.90%	190	14,078	19,148
0925	EQUIPMENT PURCHASES (NON-FUND)	228	0	2.10%	5	41	274	0	2.10%	6	0	280
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	120	0	2.10%	3	-123	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	199	0	2.10%	4	-203	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	327	0	2.10%	7	-334	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0955	MEDICAL CARE	6,439	0	4.00%	258	-697	6,000	0	3.90%	234	0	6,234
0957	LAND AND STRUCTURES	525	0	2.10%	11	-536	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27	0	2.10%	1	-28	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,863	0	2.10%	375	8,447	26,685	0	2.10%	561	8,044	35,290
0989	OTHER SERVICES	47,964	0	2.10%	1,007	-13,740	35,231	0	2.10%	740	76,554	112,525
0990	IT CONTRACT SUPPORT SERVICES	666	0	2.10%	14	1,062	1,742	0	2.10%	37	0	1,779
0999	TOTAL OTHER PURCHASES	417,263	-39		8,982	-210,102	216,104	542		4,747	506,307	727,700
9999	GRAND TOTAL	534,694	-123		9,471	-213,230	330,812	1,071		8,101	785,725	1,125,709

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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. The Army analyzes industrial sectors to ensure weapon systems are ready and sustained. 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 Transformation and Training Command

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III. Financial Summary (\$ in Thousands):

			FY 2026			Normalized	FY 2027
						Current	
<u>A. Program Elements</u>	<u>FY 2025</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>					
INDUSTRIAL PREPAREDNESS	\$4,229	\$3,162	\$0	0.00%	\$3,162	\$3,162	\$3,172
SUBACTIVITY GROUP TOTAL	\$4,229	\$3,162	\$0	0.00%	\$3,162	\$3,162	\$3,172
			<u>Change</u>	<u>Change</u>			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$3,162	\$3,162			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			3,162				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			3,162				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					31		
Functional Transfers					0		
Program Changes					-21		
NORMALIZED CURRENT ESTIMATE			\$3,162		\$3,172		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$3,162
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$3,162
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$3,162
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$3,162
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$3,162
6. Price Change	\$31
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$39
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$39

1) Enhanced Performance Award Pool for DoW Civilians \$39

Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$2,292)

9. Program Decreases \$-60

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-60

1) Civilian Average Salary Adjustments \$-13

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: \$2,292)

2) Federal Retirement System - Agency Contribution Rates \$-9

Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$2,085)

3) Industrial Preparedness Operations \$-38

Decreases funding for subscription services by consolidating to a limited number of essential providers that maintain critical data for industrial base assessments. (Baseline: \$3,162)

FY 2027 Budget Request..... \$3,172

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IV. Performance Criteria and Evaluation Summary:

Critical task metrics are used to evaluate output goals and measures as follows:	FY 2025	FY 2026	FY 2027
Defense Production Act Title I – Defense Priorities and Allocations System (DPAS), including Priority Allocation of Industrial Resource (PAIR) OSW actions (Cases/Inquiries)	20	20	25
Defense Production Act Title III (DPA Title III) Compliance (Build/Evaluate Proposals)	20	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	15,056	15,956
Counterfeit Electronic Parts Prevention			
Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	1,250	1,390	1,515
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 ASW (IBP) as OSW guidance planning.	450	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	14	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 Periodic Defense Industrial Capability Assessment

Provides support for joint IB assessments to meet Assistant Secretary of War Industrial Base Policy (ASW (IBP)) and 10 U.S.C 4816 requirements. These requirements are used to determine the Critical and Fragile (at risk) state of a specific IB capability that impacts the Department of War (DoW) 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 4501, 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 DoW 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 DoW to develop the new technology or industrial capability.

Defense Production Act Title I Compliance

Resources are allocated to support DoW and Army Defense Priorities and Allocation System priority rating authority requirements to support national security. Industrial preparedness personnel provide coordination with industry, DoW, 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 DoW 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 War which in turn delegated flow down responsibility to the services. DoW 4400.1-M provides guidance for DoW activities.

Defense Production Act Title III Compliance

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

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Biennial Industrial Capabilities Report to Congress

Provides resources to meet the requirements of 10 U.S.C Section 4816. The Secretary of War 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 ASW (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 War (DoW) 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 DoW. 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 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 DoW entities.

Defense Production Act Title VII Compliance

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

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>15</u>	<u>12</u>	<u>12</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>15</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	15	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15	12	12	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>213</u>	<u>174</u>	<u>176</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	3,196	0	1.28%	41	-1,152	2,085	0	0.28%	6	17	2,108
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,196	0		41	-1,152	2,085	0		6	17	2,108
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	56	0	2.10%	1	-12	45	0	2.10%	1	0	46
0399	TOTAL TRAVEL	56	0		1	-12	45	0		1	0	46
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	1.70%	0	40	40	0	6.69%	3	-1	42
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	40	40	0		3	-1	42
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	69	0	0.02%	0	-69	0	0	3.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	69	0		0	-69	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	69	0	2.10%	1	158	228	0	2.10%	5	0	233
0925	EQUIPMENT PURCHASES (NON-FUND)	283	0	2.10%	6	-82	207	0	2.10%	4	-3	208
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	44	0	2.10%	1	-45	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
0987	OTHER INTRA-GOVERNMENT PURCHASES	482	0	2.10%	10	-12	480	0	2.10%	10	-67	423
0989	OTHER SERVICES	28	0	2.10%	1	48	77	0	2.10%	2	33	112
0999	TOTAL OTHER PURCHASES	908	0		19	65	992	0		21	-37	976
9999	GRAND TOTAL	4,229	0		61	-1,128	3,162	0		31	-21	3,172

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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.

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.

II. Force Structure Summary:

Army Command:

U.S. Army Transformation and Training 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 2026						FY 2027
	FY 2025	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
OFFICER ACQUISITION	\$200,092	\$172,424	\$0	0.00%	\$172,424	\$172,424	\$193,530
SUBACTIVITY GROUP TOTAL	\$200,092	\$172,424	\$0	0.00%	\$172,424	\$172,424	\$193,530
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$172,424	\$172,424			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			172,424				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			172,424				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,851		
Functional Transfers					7,195		
Program Changes					12,060		
NORMALIZED CURRENT ESTIMATE			\$172,424		\$193,530		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$172,424
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$172,424
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$172,424
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$172,424
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$172,424
6. Price Change	\$1,851
7. Transfers	\$7,195
a) Transfers In	\$7,195
1) Army Cyber Institute	\$4,767
Transfers funding and 14 FTEs from SAG 153, Cyber Activities - Cybersecurity (\$4,767; 14 FTEs) to SAG 311, Officer Acquisition supporting operations of the Army Cyber Institute within the U.S. Military Academy for research and analysis on cyber topics. (Baseline: \$172,424; 14 FTE)	

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2) Warrant Officer Candidate School \$2,428
Transfers funding and 19 FTEs from SAG 321, Specialized Skill Training (\$2,428; 19 FTEs) to SAG 311, Officer Acquisition to align Warrant Officer Candidate School with other Officer Acquisition programs. (Baseline: \$172,424; 19 FTE)

b) Transfers Out \$0

8. Program Increases \$13,095

a) Annualization of New FY 2026 Program \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$13,095

1) Enhanced Performance Award Pool for DoW Civilians \$1,888
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$92,695)

2) United States Military Academy \$10,495
Increases funding and 17 FTEs to enhance Cadet leader development programs, command mission transportation, and intercollegiate athletic operations. The additional FTEs will support instructional and administrative functions (\$2,395), directly contributing to the Academy's mission to commission leaders who embody the Army Ethic and are prepared for a lifetime of service to the Army and the Nation. Command transportation funding will facilitate academic engagements and off-installation military training activities for Cadets, staff, and faculty (\$6,100). Additionally, funding for intercollegiate athletics will enable effective management of facilities and support personnel (\$2,000). (Baseline: \$164,639; 17 FTE)

3) Officer Candidate School \$712
Increases funding to support six Officer Candidate School (OCS) graduates attending the Royal Military Academy Sandhurst. This initiative strengthens leadership development and promotes international collaboration by providing graduates with experience in a globally recognized military training environment. (Baseline: \$1,071)

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9. Program Decreases.....	\$-1,035
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-1,035
1) Civilian Average Salary Adjustments	\$-527
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: \$92,695)	
2) Federal Retirement System - Agency Contribution Rates	\$-417
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$92,695)	
3) United States Military Academy Prep School	\$-91
Decreases funding and 1 FTE due to a minor realignment of instructional support staff. (Baseline: \$6,125; -1 FTE)	
FY 2027 Budget Request.....	\$193,530

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IV. Performance Criteria and Evaluation Summary:

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,152	1,054	265	1,117	1,027	257
Warrant Officer Candidate School	2,048	2,048	205	2,427	2,427	243
Direct Commission	1,522	1,522	124	1,719	1,719	140
USMA Preparatory School	249	206	190	245	204	187
	FY 2027					
	INPUT	OUTPUT	WORKLOAD			
Officer Candidate School	1,104	1,011	254			
Warrant Officer Candidate School	2,432	2,432	243			
Direct Commission	1,857	1,857	158			
USMA Preparatory School	245	213	191			
	Change FY 2025/2026			Change FY 2026/2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-35	-27	-8	-13	-16	-3
Warrant Officer Candidate School	379	379	38	5	5	0
Direct Commission	197	197	16	138	138	18
USMA Preparatory School	-4	-2	-3	0	9	4
	FY 2025	FY 2026	FY 2027			
U.S. Military Academy						
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			

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Input = number of Cadets joining the program in the fiscal year.

Output = number of Cadets graduating in the fiscal year.

The input and output figures pertain to separate classes (i.e., USMAPS: Input in FY26 is the Class that will be output in FY27.)

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	880	764	840	76
Officer	692	632	703	71
Enlisted	188	132	137	5
<u>Active Military Average Strength (A/S) (Total)</u>	886	822	802	-20
Officer	697	662	668	6
Enlisted	189	160	135	-26
<u>Civilian FTEs (Total)</u>	750	644	676	32
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	646	605	654	49
U.S. Direct Hire	646	605	654	49
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	646	605	654	49
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	104	39	22	-17
U.S. Direct Hire	104	39	22	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	104	39	22	-17
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	156	153	153	0
<u>Contractor FTEs (Total)</u>	126	99	198	99

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	99,020	0	1.28%	1,267	-8,869	91,418	0	0.28%	256	7,283	98,957
0103	WAGE BOARD	1,445	0	1.28%	18	-186	1,277	0	0.28%	3	13	1,293
0106	BENEFITS TO FORMER EMPLOYEES	25	0	2.90%	1	-26	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,490	0		1,286	-9,081	92,695	0		259	7,296	100,250
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,045	0	2.10%	232	-2,436	8,841	0	2.10%	186	652	9,679
0399	TOTAL TRAVEL	11,045	0		232	-2,436	8,841	0		186	652	9,679
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	173	0	1.10%	2	-36	139	0	-7.08%	-10	-95	34
0411	ARMY SUPPLY	3,239	0	1.70%	55	-701	2,593	0	6.69%	173	-2,314	452
0416	GSA MANAGED SUPPLIES AND MATERIALS	361	0	2.10%	8	-80	289	0	2.10%	6	2,807	3,102
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	89	0	-4.67%	-4	-14	71	0	4.17%	3	-74	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	180	0	-4.77%	-9	-27	144	0	4.78%	7	-151	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	30	0	-4.00%	-1	-5	24	0	2.97%	1	-25	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,306	0	-6.80%	-89	-172	1,045	0	18.23%	190	-1,235	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,378	0		-38	-1,035	4,305	0		370	-1,087	3,588
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	13,300	0	-4.28%	-569	-2,079	10,652	0	-1.27%	-135	-10,517	0
0507	GSA MANAGED EQUIPMENT	420	0	2.10%	9	-93	336	0	2.10%	7	6,076	6,419
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,720	0		-560	-2,172	10,988	0		-128	-4,441	6,419
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	208	0	0.02%	0	-42	166	0	3.30%	5	-171	0
0647	DISA ENTERPRISE COMPUTING CENTERS	19	0	2.00%	0	-4	15	0	-4.00%	-1	146	160
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2	0	-0.70%	0	0	2	0	-1.17%	0	-2	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>
0678	DISA IT CONTRACTING SERVICES	179	0	0.00%	0	-36	143	0	0.00%	0	-143	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	408	0		0	-82	326	0		4	-170	160
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	79	0	2.10%	2	-18	63	0	2.10%	1	391	455
0799	TOTAL TRANSPORTATION	79	0		2	-18	63	0		1	391	455
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	0	0	0	2.10%	0	580	580
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,987	0	2.10%	42	-439	1,590	0	2.10%	33	-1,623	0
0915	RENTS (NON-GSA)	98	0	2.10%	2	-22	78	0	2.10%	2	-12	68
0917	POSTAL SERVICES (U.S.P.S)	1,150	0	2.10%	24	-253	921	0	2.10%	19	-940	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,633	0	2.10%	118	-1,241	4,510	0	2.10%	95	3,688	8,293
0921	PRINTING AND REPRODUCTION	106	0	2.10%	2	-23	85	0	2.10%	2	673	760
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,951	0	2.10%	83	-871	3,163	0	2.10%	66	-2,405	824
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,760	0	2.10%	121	-1,267	4,614	0	2.10%	97	-2,426	2,285
0925	EQUIPMENT PURCHASES (NON-FUND)	5,218	0	2.10%	110	-1,149	4,179	0	2.10%	88	-1,095	3,172
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,118	0	2.10%	65	-686	2,497	0	2.10%	52	-2,484	65
0933	STUDIES, ANALYSIS, AND EVALUATIONS	23	0	2.10%	0	-5	18	0	2.10%	0	457	475
0934	ENGINEERING AND TECHNICAL SERVICES	224	0	2.10%	5	-50	179	0	2.10%	4	-183	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,124	0	2.10%	24	-249	899	0	2.10%	19	-737	181
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	0	0	0	-7.08%	0	178	178
0957	LAND AND STRUCTURES	1,333	0	2.10%	28	-294	1,067	0	2.10%	22	-1,089	0
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	0	0	0	2.10%	0	10	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8	0	2.10%	0	-8	0	0	2.10%	0	58	58
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,547	0	2.10%	536	-5,640	20,443	0	2.10%	429	-4,766	16,106
0989	OTHER SERVICES	2,465	0	2.10%	52	-488	2,029	0	2.10%	43	34,856	36,928
0990	IT CONTRACT SUPPORT SERVICES	11,227	0	2.10%	236	-2,529	8,934	0	2.10%	188	-6,126	2,996
0999	TOTAL OTHER PURCHASES	68,972	0		1,448	-15,214	55,206	0		1,159	16,614	72,979

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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	200,092	0		2,370	-30,038	172,424	0	1,851	19,255	193,530

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I. Description of Operations Financed:

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

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay, 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 Transformation and Training Command

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III. Financial Summary (\$ in Thousands):

		FY 2026				Normalized	FY 2027
		FY 2025	Budget	Amount	Percent	Appn	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>			<u>Current Enacted</u>	<u>Request</u>
	RECRUIT TRAINING	\$76,530	\$78,929	\$0	0.00%	\$78,929	\$70,431
	SUBACTIVITY GROUP TOTAL	\$76,530	\$78,929	\$0	0.00%	\$78,929	\$70,431
				Change	Change		
				FY 2026/FY 2026	FY 2026/FY 2027		
BASELINE FUNDING				\$78,929	\$78,929		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
SUBTOTAL ESTIMATED AMOUNT				78,929			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2026 to 2026 Only)			0			
SUBTOTAL BASELINE FUNDING				78,929			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				1,086		
	Functional Transfers				0		
	Program Changes				-9,584		
NORMALIZED CURRENT ESTIMATE				\$78,929	\$70,431		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$78,929
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$78,929
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$78,929
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$78,929
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$78,929
6. Price Change	\$1,086
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$483
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$483

1) Enhanced Performance Award Pool for DoW Civilians \$483

Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$26,091)

9. Program Decreases \$-10,067

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-10,067

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: \$26,091)

2) Efficiency - Workforce Optimization \$-547

Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$26,091; -6 FTE)

3) Federal Retirement System - Agency Contribution Rates \$-110

Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$26,091)

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4) Efficiency - Supplies and Materials \$-9,098
Reduces funding for supplies and materials to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$66,415)

FY 2027 Budget Request..... \$70,431

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IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY2025			FY2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	38,328	35,296	7,362	43,836	40,415	8,425
Army Reserve	9,631	8,864	1,850	12,031	11,075	2,311
Army National Guard	21,807	20,079	4,189	21,155	19,491	4,065
Total	69,766	64,239	13,401	77,022	70,981	14,800

	FY2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	45,878	42,189	8,807
Army Reserve	14,418	13,263	2,768
Army National Guard	23,151	21,294	4,445
Total	83,447	76,746	16,019

	Change FY2025/FY2026			Change FY2026/FY2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,508	5,119	1,063	2,042	1,774	382
Army Reserve	2,400	2,211	461	2,387	2,188	458
Army National Guard	-652	-588	-124	1,996	1,803	380
Total	7,256	6,742	1,400	6,425	5,765	1,219

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,084</u>	<u>4,229</u>	<u>4,229</u>	<u>0</u>
Officer	603	709	709	0
Enlisted	3,481	3,520	3,520	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,926</u>	<u>4,157</u>	<u>4,229</u>	<u>73</u>
Officer	541	656	709	53
Enlisted	3,385	3,501	3,520	20
<u>Civilian FTEs (Total)</u>	<u>326</u>	<u>306</u>	<u>300</u>	<u>-6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>326</u>	<u>306</u>	<u>300</u>	<u>-6</u>
U.S. Direct Hire	326	306	300	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	326	306	300	-6
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>87</u>	<u>85</u>	<u>86</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>68</u>	<u>76</u>	<u>55</u>	<u>-21</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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	26,502	0	1.28%	339	-1,206	25,635	0	0.28%	72	-1,184	24,523
0103	WAGE BOARD	1,917	0	1.28%	25	-1,486	456	0	0.28%	1	698	1,155
0106	BENEFITS TO FORMER EMPLOYEES	65	0	2.90%	2	-67	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,484	0		366	-2,759	26,091	0		73	-486	25,678
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,945	0	2.10%	62	233	3,240	0	2.10%	68	-2,772	536
0399	TOTAL TRAVEL	2,945	0		62	233	3,240	0		68	-2,772	536
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	460	0	1.10%	5	4,799	5,264	0	-7.08%	-373	0	4,891
0411	ARMY SUPPLY	4,783	0	1.70%	81	-4,864	0	0	6.69%	0	6,583	6,583
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,455	0	2.10%	31	115	1,601	0	2.10%	34	0	1,635
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,231	0	-4.67%	-57	181	1,355	0	4.17%	56	-1,411	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,624	0	-4.77%	-77	241	1,788	0	4.78%	85	-1,873	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,004	0	-6.80%	-204	506	3,306	0	18.23%	603	-3,909	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,557	0		-221	978	13,314	0		405	-610	13,109
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,010	0	-4.28%	-257	862	6,615	0	-1.27%	-84	0	6,531
0507	GSA MANAGED EQUIPMENT	114	0	2.10%	2	9	125	0	2.10%	3	0	128
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,124	0		-255	871	6,740	0		-81	0	6,659
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	60	0	0.02%	0	6	66	0	3.30%	2	-15	53
0647	DISA ENTERPRISE COMPUTING CENTERS	6	0	2.00%	0	1	7	0	-4.00%	0	-7	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	33	0	-0.70%	0	3	36	0	-1.17%	0	-36	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	99	0		0	10	109	0		2	-58	53

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		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	14	0	2.10%	0	1	15	0	2.10%	0	0	15
0799	TOTAL TRANSPORTATION	14	0		0	1	15	0		0	0	15
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	5	0	2.10%	0	0	5	0	2.10%	0	-5	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	353	0	2.10%	7	28	388	0	2.10%	8	13	409
0915	RENTS (NON-GSA)	785	0	2.10%	16	63	864	0	2.10%	18	-105	777
0917	POSTAL SERVICES (U.S.P.S)	23	0	2.10%	0	2	25	0	2.10%	1	-10	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,449	0	2.10%	72	274	3,795	0	2.10%	80	0	3,875
0921	PRINTING AND REPRODUCTION	92	0	2.10%	2	7	101	0	2.10%	2	0	103
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,244	0	2.10%	26	99	1,369	0	2.10%	29	-1,357	41
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,712	0	2.10%	99	375	5,186	0	2.10%	109	-1,466	3,829
0925	EQUIPMENT PURCHASES (NON-FUND)	5,061	0	2.10%	106	403	5,570	0	2.10%	117	0	5,687
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	520	0	2.10%	11	41	572	0	2.10%	12	-584	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,447	0	2.10%	30	115	1,592	0	2.10%	33	-324	1,301
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	0	0	0	-7.08%	0	149	149
0957	LAND AND STRUCTURES	629	0	2.10%	13	50	692	0	2.10%	15	-707	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	404	0	2.10%	8	33	445	0	2.10%	9	-454	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	2.10%	0	0	1	0	2.10%	0	0	1
0989	OTHER SERVICES	7,515	0	2.10%	158	1,068	8,741	0	2.10%	184	-808	8,117
0990	IT CONTRACT SUPPORT SERVICES	67	0	2.10%	1	6	74	0	2.10%	2	0	76
0999	TOTAL OTHER PURCHASES	26,307	0		549	2,564	29,420	0		619	-5,658	24,381
9999	GRAND TOTAL	76,530	0		501	1,898	78,929	0		1,086	-9,584	70,431

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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 Transformation and Training Command

DEPARTMENT OF THE ARMY
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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

	FY 2026						FY 2027
	FY 2025	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>Request</u>
ONE STATION UNIT TRAINING	\$92,356	\$88,033	\$0	0.00%	\$88,033	\$88,033	\$96,115
SUBACTIVITY GROUP TOTAL	\$92,356	\$88,033	\$0	0.00%	\$88,033	\$88,033	\$96,115
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$88,033	\$88,033			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			88,033				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			88,033				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,575		
Functional Transfers					0		
Program Changes					5,507		
NORMALIZED CURRENT ESTIMATE			\$88,033		\$96,115		

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Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$88,033
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$88,033
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$88,033
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$88,033
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$88,033
6. Price Change	\$2,575
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$5,825
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$5,825
1) Enhanced Performance Award Pool for DoW Civilians.....	\$415
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$21,910)	
2) Army Training Center Operations	\$5,410
Increases funding for school support to enable the Army's accession mission through One Station Unit Training (OSUT), providing essential contractual support activities (\$2,439) and organizational clothing and equipment (\$2,971) required to transform civilian volunteers into trained Soldiers and grow the Army's end-strength. (Baseline: \$87,492)	
9. Program Decreases.....	\$-318
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-318
1) Civilian Average Salary Adjustments.....	\$-131
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$21,910)	
2) Federal Retirement System - Agency Contribution Rates.....	\$-92

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Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$21,910)

3) Army Training Center Operations\$-95
Decreases funding and 1 FTE for school support to conduct One Station Unit Training (OSUT) courses. (Baseline: \$87,492; -1 FTE)

FY 2027 Budget Request..... \$96,115

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IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2025			FY2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18,851	17,014	7,416	17,664	15,822	6,933
Army Reserve	935	793	268	1,569	1,330	460
Army National Guard	9,067	8,143	3,005	11,167	10,023	3,664
Total	28,853	25,950	10,688	30,400	27,175	11,057

	FY2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	19,042	17,124	7,612
Army Reserve	1,586	1,349	466
Army National Guard	13,176	11,815	4,529
Total	33,804	30,288	12,607

	Change FY2025/FY2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	-1,187	-1,192	-482
Army Reserve	634	537	192
Army National Guard	2,100	1,880	659
Total	1,547	1,225	368

	Change FY2026/FY2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,378	1,302	678
Army Reserve	17	19	7
Army National Guard	2,009	1,792	866
Total	3,404	3,113	1,551

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,809</u>	<u>3,857</u>	<u>3,857</u>	<u>0</u>
Officer	611	623	623	0
Enlisted	3,198	3,234	3,234	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,726</u>	<u>3,833</u>	<u>3,857</u>	<u>24</u>
Officer	563	617	623	6
Enlisted	3,163	3,216	3,234	18
<u>Civilian FTEs (Total)</u>	<u>289</u>	<u>231</u>	<u>230</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>289</u>	<u>231</u>	<u>230</u>	<u>-1</u>
U.S. Direct Hire	289	231	230	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	289	231	230	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>95</u>	<u>95</u>	<u>96</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>35</u>	<u>63</u>	<u>70</u>	<u>7</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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	24,368	0	1.28%	312	-6,237	18,443	0	0.28%	52	144	18,639
0103	WAGE BOARD	3,120	0	1.28%	40	307	3,467	0	0.28%	9	-47	3,429
0106	BENEFITS TO FORMER EMPLOYEES	75	0	2.90%	2	-77	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,563	0		354	-6,007	21,910	0		61	97	22,068
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,954	0	2.10%	62	-1,694	1,322	0	2.10%	28	0	1,350
0399	TOTAL TRAVEL	2,954	0		62	-1,694	1,322	0		28	0	1,350
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,295	0	1.10%	25	-603	1,717	0	-7.08%	-122	89	1,684
0411	ARMY SUPPLY	35,010	0	1.70%	595	-2,826	32,779	0	6.69%	2,193	-86	34,886
0416	GSA MANAGED SUPPLIES AND MATERIALS	993	0	2.10%	21	72	1,086	0	2.10%	23	0	1,109
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	269	0	-4.77%	-13	-256	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,716	0	-6.80%	-321	-4,395	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	43,283	0		307	-8,008	35,582	0		2,094	3	37,679
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,076	0	-4.28%	-260	-684	5,132	0	-1.27%	-65	-48	5,019
0507	GSA MANAGED EQUIPMENT	83	0	2.10%	2	1,723	1,808	0	2.10%	38	0	1,846
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,159	0		-258	1,039	6,940	0		-27	-48	6,865
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	189	0	0.02%	0	186	375	0	3.30%	12	-2	385
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	24	24	0	-4.00%	-1	-1	22
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	54	0	-0.70%	0	1,485	1,539	0	-1.17%	-18	16	1,537
0699	TOTAL INDUSTRIAL FUND PURCHASES	243	0		0	1,695	1,938	0		-7	13	1,944

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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

		FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2027 Program
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	1,305	1,305	0	2.10%	27	0	1,332
0799	TOTAL TRANSPORTATION	0	0		0	1,305	1,305	0		27	0	1,332
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,721	0	2.10%	36	-1,579	178	0	2.10%	4	0	182
0915	RENTS (NON-GSA)	274	0	2.10%	6	-280	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	7	0	2.10%	0	-7	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,357	0	2.10%	28	969	2,354	0	2.10%	49	0	2,403
0921	PRINTING AND REPRODUCTION	711	0	2.10%	15	-108	618	0	2.10%	13	0	631
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,626	0	2.10%	34	2,638	4,298	0	2.10%	90	-237	4,151
0923	OPERATION AND MAINTENANCE OF FACILITIES	64	0	2.10%	1	1,665	1,730	0	2.10%	36	0	1,766
0925	EQUIPMENT PURCHASES (NON-FUND)	537	0	2.10%	11	-286	262	0	2.10%	5	0	267
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,873	0	2.10%	60	-2,933	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	93	0	2.10%	2	-95	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.10%	0	34	39	0	2.10%	1	4,000	4,040
0957	LAND AND STRUCTURES	25	0	2.10%	1	-26	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	96	0	2.10%	2	1,893	1,991	0	2.10%	42	0	2,033
0989	OTHER SERVICES	1,100	0	2.10%	23	6,077	7,200	0	2.10%	151	1,679	9,030
0990	IT CONTRACT SUPPORT SERVICES	1,660	0	2.10%	35	-1,329	366	0	2.10%	8	0	374
0999	TOTAL OTHER PURCHASES	12,154	0		254	6,628	19,036	0		399	5,442	24,877
9999	GRAND TOTAL	92,356	0		719	-5,042	88,033	0		2,575	5,507	96,115

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

Senior Reserve Officer Training Program: 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 208 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, seven SROTC Brigades, 208 SROTC Battalions (host schools), and over 1,000 satellite schools.

Army Command:

U.S. Army Transformation and Training Command

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2026						FY 2027
	FY 2025	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
SENIOR RESERVE OFFICER TRAINING CORPS	\$563,108	\$508,982	\$-21,152	-4.16%	\$487,830	\$487,830	\$503,896
SUBACTIVITY GROUP TOTAL	\$563,108	\$508,982	\$-21,152	-4.16%	\$487,830	\$487,830	\$503,896
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$508,982	\$487,830			
Congressional Adjustments (Distributed)			1,000				
Congressional Adjustments (Undistributed)			-14,152				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-8,000				
SUBTOTAL ESTIMATED AMOUNT			487,830				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			487,830				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,146		
Functional Transfers					0		
Program Changes					7,920		
NORMALIZED CURRENT ESTIMATE			\$487,830		\$503,896		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$508,982
1. Congressional Adjustments	\$-21,152
a) Distributed Adjustments	\$1,000
1) Program increase - ROTC helicopter training program	\$1,000
b) Undistributed Adjustments	\$-14,152
1) Projected under-execution of civilian compensation.....	\$-14,152
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-8,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-8,000
FY 2026 Estimated Amount	\$487,830
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$487,830
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$487,830
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$487,830
6. Price Change	\$8,146
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$33,078
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$33,078
1) Enhanced Performance Award Pool for DoW Civilians	\$2,264
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$99,192)	
2) Senior Reserve Officer Training Operations	\$10,876
Increases funding to restore resources for Cadet training and operations previously reduced as part of cost-saving measures. This investment provides for Cadet and instructor travel (\$9,500) and supports other essential activities, including field exercises and evaluations (\$1,376), to enhance overall program effectiveness. (Baseline: \$185,236)	
3) Restoral of FY 2026 Reductions	\$19,938
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$99,192; 183 FTE)	
9. Program Decreases	\$-25,158
a) One-Time FY 2026 Costs	\$-1,000

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1) FY 2026 Congressional Add \$-1,000
Decreases funding for the one-time FY 2026 increase for ROTC helicopter training program. (Baseline: \$185,236)

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-24,158

1) Civilian Average Salary Adjustments \$-837
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: \$99,192)

2) Federal Retirement System - Agency Contribution Rates \$-499
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$99,192)

3) Senior Reserve Officer Training Scholarships \$-22,822
Decreases funding to adjust resources within the recruiting enterprise in support of U.S. Army Recruiting Command transformation initiatives. The funding for scholarships is reduced by \$22,822 in FY 2027, with a total reduction of \$117,118 projected through FY 2029. (Baseline: \$301,203)

FY 2027 Budget Request..... \$503,896

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IV. Performance Criteria and Evaluation Summary:

Total Enrollment	FY25			FY26			FY27		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
	28,485	30,418	32,350	27,390	29,030	30,669	27,390	28,844	30,297
MS I	8,034	8,861	9,687	7,237	8,222	9,206	7,437	8,350	9,263
MS II	7,696	8,200	8,704	7,420	7,762	8,104	7,219	7,776	8,334
Basic Course	15,730	17,061	18,391	14,657	15,984	17,310	14,655	16,126	17,597
MS III	5,654	6,107	6,560	5,735	5,848	5,960	5,695	5,809	5,923
MS IV	7,101	7,250	7,399	6,998	7,199	7,399	7,040	6,908	6,777
Adv Course	12,755	13,357	13,959	12,733	13,047	13,359	12,735	12,717	12,700

Total Enrollment	Change FY25/FY26			Change FY26/FY27		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
	-1,095	-1,388	-1,681	0	-186	-372
MS I	-797	-639	-481	200	128	57
MS II	-276	-438	-600	-201	14	230
Basic Course	-1,073	-1,077	-1,081	-2	142	287
MS III	81	-259	-600	-40	-39	-37
MS IV	-103	-51	0	42	-291	-622
Adv Course	-22	-310	-600	2	-330	-659

MS I-IV represents academic year 1-4.

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Non-Scholarship Students

	FY25			FY26			FY27		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
	16,134	18,062	19,989	17,988	19,104	20,219	16,697	18,263	19,829
MS I	7,268	7,950	8,632	6,911	7,771	8,631	6,773	7,478	8,183
MS II	5,034	5,424	5,813	5,481	5,647	5,813	4,861	5,343	5,825
Basic Course	12,302	13,374	14,445	12,392	13,418	14,444	11,634	12,821	14,008
MS III	1,716	2,269	2,822	2,802	2,812	2,822	2,346	2,599	2,852
MS IV	2,116	2,419	2,722	2,794	2,874	2,953	2,717	2,843	2,969
Adv Course	3,832	4,688	5,544	5,596	5,686	5,775	5,063	5,442	5,820

Non-Scholarship Students

	Change FY26/FY27			Change FY26/FY27		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
	1,854	1,042	230	-1,291	-841	-390
MS I	-357	-179	-1	-138	-293	-448
MS II	447	223	0	-620	-304	12
Basic Course	90	44	-1	-758	-597	-436
MS III	1,086	543	0	-456	-213	30
MS IV	678	455	231	-77	-31	16
Adv Course	1,764	998	231	-533	-244	45

MS I-IV represents academic year 1-4.

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Scholarship Students

	FY25			FY26			FY27		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
	12,351	12,356	12,361	9,402	9,926	10,450	10,693	10,581	10,469
MS I	766	911	1,055	326	451	575	664	872	1,080
MS II	2,662	2,777	2,891	1,939	2,115	2,291	2,358	2,433	2,509
Basic Course	3,428	3,688	3,946	2,265	2,566	2,866	3,022	3,305	3,589
MS III	3,938	3,838	3,738	2,933	3,036	3,138	3,349	3,210	3,071
MS IV	4,985	4,831	4,677	4,204	4,325	4,446	4,322	4,065	3,809
Adv Course	8,923	8,669	8,415	7,137	7,361	7,584	7,671	7,275	6,880

Scholarship Students

	Change FY26/FY27			Change FY26/FY27		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
	-2,949	-2,430	-1,911	1,291	655	19
MS I	-440	-460	-480	338	421	505
MS II	-723	-662	-600	419	318	218
Basic Course	-1,163	-1,122	-1,080	757	739	723
MS III	-1,005	-802	-600	416	174	-67
MS IV	-781	-506	-231	118	-260	-637
Adv Course	-1,786	-1,308	-831	534	-86	-704

MS I-IV represents academic year 1-4.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,841</u>	<u>2,022</u>	<u>2,022</u>	<u>0</u>
Officer	1,062	1,156	1,156	0
Enlisted	779	866	866	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,866</u>	<u>1,932</u>	<u>2,022</u>	<u>91</u>
Officer	1,053	1,109	1,156	47
Enlisted	813	823	866	44
<u>Civilian FTEs (Total)</u>	<u>1,197</u>	<u>913</u>	<u>1,096</u>	<u>183</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,197</u>	<u>913</u>	<u>1,096</u>	<u>183</u>
U.S. Direct Hire	1,197	913	1,096	183
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,197	913	1,096	183
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>109</u>	<u>110</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>224</u>	<u>227</u>	<u>246</u>	<u>19</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	130,416	0	1.28%	1,670	-32,894	99,192	0	0.28%	278	20,866	120,336
0103	WAGE BOARD	482	0	1.28%	6	-488	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	130,898	0		1,676	-33,382	99,192	0		278	20,866	120,336
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	40,238	0	2.10%	845	-6,619	34,464	0	2.10%	724	4,000	39,188
0399	TOTAL TRAVEL	40,238	0		845	-6,619	34,464	0		724	4,000	39,188
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25	0	1.10%	0	-21	4	0	-7.08%	0	0	4
0411	ARMY SUPPLY	14,192	0	1.70%	241	-14,210	223	0	6.69%	15	-3	235
0416	GSA MANAGED SUPPLIES AND MATERIALS	306	0	2.10%	6	108	420	0	2.10%	9	0	429
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	370	0	-4.77%	-18	-351	1	0	4.78%	0	0	1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,032	0	-6.80%	-138	-1,894	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,925	0		91	-16,368	648	0		24	-3	669
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,482	0	-4.28%	-106	-2,376	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	39	0	2.10%	1	1,232	1,272	0	2.10%	27	0	1,299
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,521	0		-105	-1,144	1,272	0		27	0	1,299
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.02%	0	9	9	0	3.30%	0	0	9
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	4,962	4,962	0	-4.00%	-198	-199	4,565
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	72	0	-0.70%	0	-45	27	0	-1.17%	0	0	27
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	35	35	0	0.00%	0	0	35
0699	TOTAL INDUSTRIAL FUND PURCHASES	72	0		0	4,961	5,033	0		-198	-199	4,636

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	135	0	2.10%	3	429	567	0	2.10%	12	0	579
0799	TOTAL TRANSPORTATION	135	0		3	429	567	0		12	0	579
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	27	0	2.10%	1	1,481	1,509	0	2.10%	32	0	1,541
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,616	0	2.10%	34	-1,650	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	10	0	2.10%	0	-6	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	50	0	2.10%	1	-23	28	0	2.10%	1	0	29
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,420	0	2.10%	93	-641	3,872	0	2.10%	81	867	4,820
0921	PRINTING AND REPRODUCTION	408	0	2.10%	9	-288	129	0	2.10%	3	1,000	1,132
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,199	0	2.10%	25	-1,215	9	0	2.10%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,505	0	2.10%	116	8,905	14,526	0	2.10%	305	2,000	16,831
0925	EQUIPMENT PURCHASES (NON-FUND)	260	0	2.10%	5	-265	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	27,964	0	2.10%	587	-28,551	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	88	0	2.10%	2	-90	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	70	0	2.10%	1	-71	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,666	0	2.10%	35	-1,013	688	0	2.10%	14	0	702
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,712	0	2.10%	78	-3,506	284	0	2.10%	6	0	290
0989	OTHER SERVICES	704	0	2.10%	15	21,565	22,284	0	2.10%	468	-289	22,463
0990	IT CONTRACT SUPPORT SERVICES	10,534	0	2.10%	221	688	11,443	0	2.10%	240	2,500	14,183
0993	OTHER SERVICES - SCHOLARSHIPS	314,084	0	2.10%	6,596	-28,802	291,878	0	2.10%	6,129	-22,822	275,185
0999	TOTAL OTHER PURCHASES	372,319	0		7,819	-33,484	346,654	0		7,279	-16,744	337,189
9999	GRAND TOTAL	563,108	0		10,329	-85,607	487,830	0		8,146	7,920	503,896

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Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

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

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of War 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 War 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.

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II. Force Structure Summary:

U.S. Army Transformation and Training Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:

- Maneuver CoE, Fort Benning, Georgia
- Aviation CoE, Fort Rucker, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Lee, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Gordon, Georgia
- Intelligence CoE, Fort Huachuca, Arizona
- Cyber COE, Fort Gordon, Georgia

Headquarters, Department of the Army

Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Western Hemisphere Command
U.S. Army Pacific
U.S. Army Europe and Africa
U.S. Army Central
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

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III. Financial Summary (\$ in Thousands):

			FY 2026				Normalized Current Enacted	FY 2027 Request
<u>A. Program Elements</u>	<u>FY 2025 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
SPECIALIZED SKILL TRAINING	\$1,073,977	\$988,901	\$-44,004	-4.45%	\$944,897	\$944,897	\$944,897	\$1,204,230
SUBACTIVITY GROUP TOTAL	\$1,073,977	\$988,901	\$-44,004	-4.45%	\$944,897	\$944,897	\$944,897	\$1,204,230
			<u>Change FY 2026/FY 2026</u>	<u>Change FY 2026/FY 2027</u>				
BASELINE FUNDING			\$988,901	\$944,897				
Congressional Adjustments (Distributed)			-15,000					
Congressional Adjustments (Undistributed)			-18,004					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-11,000					
SUBTOTAL ESTIMATED AMOUNT			944,897					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			944,897					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					10,575			
Functional Transfers					-14,832			
Program Changes					263,590			
NORMALIZED CURRENT ESTIMATE			\$944,897	\$1,204,230				

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$988,901
1. Congressional Adjustments	\$-44,004
a) Distributed Adjustments	\$-15,000
1) Unjustified Growth	\$-15,000
b) Undistributed Adjustments	\$-18,004
1) Projected under-execution of civilian compensation	\$-18,004
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-11,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-11,000
FY 2026 Estimated Amount	\$944,897
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$944,897
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$944,897
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$944,897
6. Price Change	\$10,575

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7. Transfers.....	\$-14,832
a) Transfers In	\$0
b) Transfers Out	\$-14,832
1) Joint Interagency Task Force 401.....	\$-12,404
Transfers funding and 19 FTEs from SAG 321, Specialized Skill Training (\$-12,404) and SAG 435, Other Service Support (\$-11,248; -19 FTEs) to Operation and Maintenance, Defense-Wide (\$23,652; 19 FTEs) to support establishment of the Joint Interagency Task Force 401. (Baseline: \$132,853)	
2) Warrant Officer Candidate School	\$-2,428
Transfers funding and 19 FTEs from SAG 321, Specialized Skill Training (\$2,428; 19 FTEs) to SAG 311, Officer Acquisition to align Warrant Officer Candidate School with other Officer Acquisition programs. (Baseline: \$2,305; -19 FTE)	
8. Program Increases	\$292,614
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$292,614
1) Civilian Average Salary Adjustments	\$7,124
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: \$509,020)	

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2) Specialized Training: Army Training Center Operations - End Strength Growth \$244,076
Increases funding for the Army's end strength growth to deliver ready combat forces to the Joint Force. Funding enhances readiness by: enabling an additional 8,079 Soldiers to attend Advanced Individual Training (AIT) (\$106,503); training targeted, high-cost Military Occupational Specialties (MOS) including MOS 94S (Patriot System Repair) and training for MOSs where the number of Soldiers needing training currently exceeds the available capacity, including MOS 35T (Military Intelligence Systems Maintainer/Integrator) (\$54,388); covering instructor and schoolhouse cost to establish new AIT courses for MOS 15X (Tactical Unmanned Aircraft System Specialist) (\$36,000) and MOS 42T (Acquisition Specialist) (\$2,685); modernizing training ranges (\$20,000); and training aids, devices, simulators, and simulations tools to provide realistic and effective training (\$24,500). (Baseline: \$442,284)

3) Specialized Training: Army Training Center Operations - Set the Training Base \$38,315
Increases contract support and other fixed schoolhouse and training costs to include Combat Training System life cycle replacement (\$8,878), weapons pool support (\$6,691), maintenance training equipment repair (\$6,096), equipment purchases (\$3,422), Chemical Defense Training (\$2,724), information technology maintenance support (\$2,366), Maneuver Support Vessel – Light (\$2,393), Soldier credentialing (\$1,435), Cyber Center of Excellence Transformation Cell support (\$1,340), cybersecurity training support (\$1,141), program of instruction growth (\$1,124), and field training exercise support (\$705).

4) Specialized Training: Flying Hour Program \$3,099
Increases funding for flying hour costs in repair parts maintenance based on cost factor increases. (Baseline: \$6,362)

9. Program Decreases \$-29,024

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-29,024

1) Efficiency - Contract Services \$-15,108
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$944,897)

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2) Efficiency - Printing and Reproduction.....\$-319
Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$944,897)

3) Efficiency - Supplies and Materials\$-438
Reduces funding for supplies and materials to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$944,897)

4) Efficiency - Workforce Optimization\$-10,962
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$944,897; - 36 FTE)

5) Federal Retirement System - Agency Contribution Rates.....\$-2,197
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$509,020)

FY 2027 Budget Request..... \$1,204,230

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IV. Performance Criteria and Evaluation Summary:
SPECIALIZED SKILL TRAINING

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	146,411	141,904	18,434	168,761	163,226	21,221
Army Reserve	23,482	23,113	2,547	29,884	29,308	3,413
Army National Guard	37,166	36,298	5,374	49,228	48,089	6,513
Other	16,537	16,213	2,382	23,331	22,847	3,517
Total Direct	223,596	217,528	28,738	271,204	263,470	34,663
Other (Non-U.S.)	1,519	1,500	442	2,933	2,897	630
Total	225,115	219,028	29,180	274,137	266,367	35,293
Warrant Officer Candidate School	0	0	0	0	0	0

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	164,444	159,118	21,211
Army Reserve	29,807	29,144	3,613
Army National Guard	46,271	45,152	6,442
Other	22,416	21,878	2,782
Total Direct	262,938	255,292	34,049
Other (Non-U.S.)	2,219	2,182	625
Total	265,157	257,474	34,674
Warrant Officer Candidate School	0	0	0

Note: Warrant Officer Candidate School moved to SAG 311

	Change FY 2025/FY 2026			Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	22,350	21,322	2,787	-4,317	-4,108	-9

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Army Reserve	6,402	6,195	866	-77	-164	200
Army National Guard	12,062	11,791	1,138	-2,957	-2,937	-71
Other	6,794	6,634	1,135	-915	-969	-735
Total Direct	47,608	45,942	5,926	-8,266	-8,178	-615
Other (Non-U.S.)	1,414	1,397	188	-714	-715	-5
Total	49,022	47,339	6,114	-8,980	-8,893	-619
Warrant Officer Candidate School	0	0	0	0	0	0

Initial Skill (Officer)

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	7,198	7,191	1,955	7,792	7,784	2,098
Army Reserve	2,222	2,214	488	2,179	2,168	458
Army National Guard	3,899	3,893	882	4,355	4,342	953
Other	8	8	2	7	7	1
Total Direct	13,327	13,306	3,326	14,333	14,301	3,510
Other (Non-U.S.)	379	379	125	537	537	169
Total	13,706	13,685	3,451	14,870	14,838	3,680

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	7,850	7,842	2,049
Army Reserve	2,214	2,204	476
Army National Guard	4,158	4,148	940
Other	2	2	0
Total Direct	14,224	14,196	3,465
Other (Non-U.S.)	603	603	191
Total	14,827	14,799	3,655

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	594	593	144

	Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD
	58	58	-49

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Army Reserve	-43	-46	-30	35	36	18
Army National Guard	456	449	71	-197	-194	-13
Other	-1	-1	-1	-5	-5	-1
Total Direct	1,006	995	185	-109	-105	-46
Other (Non-U.S.)	158	158	44	66	66	21
Total	1,164	1,153	229	-43	-39	-24

Note: Direct Commission moved from 321 to 311

Initial Skill (Enlisted)

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	40,684	39,582	8,084	44,898	43,319	9,088
Army Reserve	10,283	10,015	1,499	13,223	12,795	2,126
Army National Guard	22,114	21,459	3,801	24,761	23,919	4,329
Other	4,312	4,226	279	5,058	4,944	355
Total Direct	77,393	75,282	13,662	87,940	84,977	15,897
Other (Non-U.S.)	298	293	98	508	498	146
Total	77,691	75,575	13,759	88,448	85,475	16,043

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	48,408	46,823	9,882
Army Reserve	15,240	14,742	2,446
Army National Guard	26,931	26,061	4,560
Other	5,440	5,322	337
Total Direct	96,019	92,948	17,225
Other (Non-U.S.)	526	514	155
Total	96,545	93,462	17,380

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	4,214	3,737	1,004
Army Reserve	2,940	2,780	627

	Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD
	3,510	3,504	795
	2,017	1,947	321

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Army National Guard	2,647	2,460	528	2,170	2,142	231
Other	746	718	76	382	378	-18
Total Direct	10,547	9,695	2,235	8,079	7,971	1,329
Other (Non-U.S.)	210	205	48	18	16	9
Total	10,757	9,900	2,283	8,097	7,987	1,337

Defense Language Institute (DLI)

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,743	1,737	1,126	2,241	2,235	1,432
Army Reserve	212	212	65	226	225	133
Army National Guard	194	192	126	407	406	219
Other	4,050	4,038	1,722	7,086	7,046	2,607
Total Direct	6,199	6,179	3,039	9,960	9,912	4,391
Other (Non-U.S.)	0	0	0	0	0	0
Total	6,199	6,179	3,039	9,960	9,912	4,391

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,629	1,621	1,036
Army Reserve	182	182	77
Army National Guard	334	334	136
Other	7,112	7,025	1,926
Total Direct	9,257	9,162	3,175
Other (Non-U.S.)	0	0	0
Total	9,257	9,162	3,175

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	498	498	306
Army Reserve	14	13	69
Army National Guard	213	214	93

	Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD
	-612	-614	-396
	-44	-43	-56
	-73	-72	-82

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Other	3,036	3,008	885	26	-21	-681
Total Direct	3,761	3,733	1,353	-703	-750	-1,216
Other (Non-U.S.)	0	0	0	0	0	0
Total	3,761	3,733	1,353	-703	-750	-1,216

Additional Skill Identifier/Special Qualification Identifier

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	51,266	48,083	3,115	55,275	51,765	3,494
Army Reserve	7,072	7,003	281	5,791	5,709	271
Army National Guard	5,186	4,995	259	6,787	6,544	351
Other	8,048	7,823	338	10,925	10,596	477
Total Direct	71,572	67,904	3,992	78,778	74,614	4,593
Other (Non-U.S.)	254	242	21	447	425	37
Total	71,826	68,146	4,013	79,225	75,039	4,630
	FY 2027					
	INPUT	OUTPUT	WORKLOAD			
Active Army	56,372	53,036	3,560			
Army Reserve	5,384	5,283	255			
Army National Guard	5,842	5,632	310			
Other	9,669	9,337	433			
Total Direct	77,267	73,288	4,558			
Other (Non-U.S.)	325	305	31			
Total	77,592	73,593	4,589			
	Change FY 2025/FY 2026			Change FY 2026/FY 2027		

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	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	4,009	3,682	379		1,097	1,271	66
Army Reserve	-1,281	-1,294	-10		-407	-426	-15
Army National Guard	1,601	1,549	92		-945	-912	-42
Other	2,877	2,773	139		-1,256	-1,259	-44
Total Direct	7,206	6,710	601		-1,511	-1,326	-35
Other (Non-U.S.)	193	183	16		-122	-120	-6
Total	7,399	6,893	617		-1,633	-1,446	-42

Skill Progression (Officer)

	FY 2025				FY 2026		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	5,041	5,012	1,591		11,245	11,220	2,035
Army Reserve	2,311	2,302	139		5,487	5,475	265
Army National Guard	4,296	4,287	212		9,779	9,762	456
Other	53	52	22		225	224	67
Total Direct	11,701	11,653	1,963		26,736	26,681	2,823
Other (Non-U.S.)	435	433	188		1,199	1,196	264
Total	12,136	12,086	2,152		27,935	27,877	3,087

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,085	8,054	1,879
Army Reserve	4,206	4,195	212
Army National Guard	5,996	5,982	310
Other	118	117	63
Total Direct	18,405	18,348	2,463
Other (Non-U.S.)	537	533	236
Total	18,942	18,881	2,699

Note: Decrease in FY 2027 Inputs and Workloads from removal of Captain Career Common Core Distributed Learning Course.

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	Change FY 2025/FY 2026			Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,204	6,208	444	-3,160	-3,166	-156
Army Reserve	3,176	3,173	126	-1,281	-1,280	-53
Army National Guard	5,483	5,475	244	-3,783	-3,780	-147
Other	172	172	45	-107	-107	-4
Total Direct	15,035	15,028	860	-8,331	-8,333	-360
Other (Non-U.S.)	764	763	75	-662	-663	-28
Total	15,799	15,791	935	-8,993	-8,996	-388

Skill Progression (Enlisted)

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	40,479	40,299	2,564	47,310	46,903	3,074
Army Reserve	1,382	1,367	77	2,978	2,936	161
Army National Guard	1,477	1,472	95	3,139	3,116	204
Other	66	66	21	30	30	10
Total Direct	43,404	43,204	2,756	53,457	52,985	3,449
Other (Non-U.S.)	153	153	9	242	241	14
Total	43,557	43,357	2,765	53,699	53,226	3,463

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	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	42,100	41,742	2,806
Army Reserve	2,581	2,538	147
Army National Guard	3,010	2,995	187
Other	75	75	23
Total Direct	47,766	47,350	3,163
Other (Non-U.S.)	228	227	13
Total	47,994	47,577	3,176

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	6,831	6,604	510
Army Reserve	1,596	1,569	84
Army National Guard	1,662	1,644	110
Other	-36	-36	-11
Total Direct	10,053	9,781	693
Other (Non-U.S.)	89	88	4
Total	10,142	9,869	697

	Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD
	-5,210	-5,161	-268
	-397	-398	-14
	-129	-121	-18
	45	45	14
	-5,691	-5,635	-286
	-14	-14	-1
	-5,705	-5,649	-287

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11,596</u>	<u>12,557</u>	<u>12,512</u>	<u>-45</u>
Officer	1,840	1,795	1,754	-41
Enlisted	9,756	10,762	10,758	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,129</u>	<u>12,077</u>	<u>12,535</u>	<u>458</u>
Officer	1,780	1,818	1,775	-43
Enlisted	9,349	10,259	10,760	501
<u>Civilian FTEs (Total)</u>	<u>4,654</u>	<u>4,012</u>	<u>3,957</u>	<u>-55</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>4,598</u>	<u>3,974</u>	<u>3,919</u>	<u>-55</u>
U.S. Direct Hire	4,598	3,974	3,919	-55
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,598	3,974	3,919	-55
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>56</u>	<u>38</u>	<u>38</u>	<u>0</u>
U.S. Direct Hire	56	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	56	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>127</u>	<u>128</u>	<u>128</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,042</u>	<u>656</u>	<u>931</u>	<u>275</u>

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VII. OP-32A Line Items:

		FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2027 Program
CIVILIAN PERSONNEL COMPENSATION												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	518,263	0	1.28%	6,634	-75,232	449,665	0	0.28%	1,260	-8,873	442,052
0103	WAGE BOARD	64,983	0	1.28%	832	-6,460	59,355	0	0.28%	166	686	60,207
0106	BENEFITS TO FORMER EMPLOYEES	463	0	2.90%	13	-476	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	583,709	0		7,479	-82,168	509,020	0		1,426	-8,187	502,259
TRAVEL												
0308	TRAVEL OF PERSONS	24,561	0	2.10%	516	-3,991	21,086	0	2.10%	443	0	21,529
0399	TOTAL TRAVEL	24,561	0		516	-3,991	21,086	0		443	0	21,529
DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS												
0401	DLA ENERGY (FUEL PRODUCTS)	4,098	0	1.10%	45	779	4,922	0	-7.08%	-348	0	4,574
0411	ARMY SUPPLY	45,656	0	1.70%	776	-434	45,998	0	6.69%	3,077	60,708	109,783
0416	GSA MANAGED SUPPLIES AND MATERIALS	228	0	2.10%	5	111	344	0	2.10%	7	0	351
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	821	0	-4.77%	-39	43	825	0	4.78%	39	0	864
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4	0	-4.00%	0	1	5	0	2.97%	0	0	5
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	270	0	-6.80%	-18	-126	126	0	18.23%	23	0	149
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	51,077	0		769	374	52,220	0		2,798	60,708	115,726
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	22,029	0	-4.28%	-943	-9,525	11,561	0	-1.27%	-147	0	11,414
0507	GSA MANAGED EQUIPMENT	1,667	0	2.10%	35	278	1,980	0	2.10%	42	0	2,022
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	23,696	0		-908	-9,247	13,541	0		-105	0	13,436
OTHER FUND PURCHASES												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,099	0	-4.68%	-51	-537	511	0	-0.38%	-2	0	509
0633	DLA DOCUMENT SERVICES	885	0	0.02%	0	331	1,216	0	3.30%	40	0	1,256
0647	DISA ENTERPRISE COMPUTING CENTERS	93	0	2.00%	2	14,689	14,784	0	-4.00%	-591	0	14,193
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	366	0	-0.70%	-3	12,315	12,678	0	-1.17%	-148	0	12,530

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>			<u>Program</u>
0678	DISA IT CONTRACTING SERVICES	170	0	0.00%	0	-170	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4	0	2.10%	0	183	187	0	2.10%	4	191
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,617	0		-52	26,811	29,376	0		-697	28,679
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	1,108	0	2.10%	23	411	1,542	0	2.10%	32	1,574
0799	TOTAL TRANSPORTATION	1,108	0		23	411	1,542	0		32	1,574
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	154	0	2.10%	3	0	157	0	2.10%	3	160
0913	PURCHASED UTILITIES (NON-FUND)	96	0	2.10%	2	-46	52	0	2.10%	1	53
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,019	0	2.10%	210	-8,577	1,652	0	2.10%	35	1,687
0915	RENTS (NON-GSA)	5,941	0	2.10%	125	-1,507	4,559	0	2.10%	96	4,655
0917	POSTAL SERVICES (U.S.P.S)	54	0	2.10%	1	67	122	0	2.10%	3	125
0920	SUPPLIES AND MATERIALS (NON-FUND)	13,348	0	2.10%	280	-521	13,107	0	2.10%	275	13,382
0921	PRINTING AND REPRODUCTION	5,747	0	2.10%	121	-804	5,064	0	2.10%	106	4,377
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34,758	0	2.10%	730	-9,852	25,636	0	2.10%	538	31,383
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,820	0	2.10%	332	542	16,694	0	2.10%	351	17,045
0925	EQUIPMENT PURCHASES (NON-FUND)	13,763	0	2.10%	289	906	14,958	0	2.10%	314	-2,062
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	67,947	0	2.10%	1,427	-58,117	11,257	0	2.10%	236	11,493
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,065	0	2.10%	253	-3,916	8,402	0	2.10%	176	8,578
0934	ENGINEERING AND TECHNICAL SERVICES	4,891	0	2.10%	103	-1,592	3,402	0	2.10%	71	3,473
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,949	0	2.10%	41	36,284	38,274	0	2.10%	804	39,078
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	48,367	0	2.10%	1,016	4,047	53,430	0	2.10%	1,122	139,054
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	1.10%	0	36	37	0	-7.08%	-3	34
0955	MEDICAL CARE	209	0	4.00%	8	-6	211	0	3.90%	8	219
0957	LAND AND STRUCTURES	938	0	2.10%	20	-127	831	0	2.10%	17	848
0959	INSURANCE CLAIMS AND INDEMNITIES	1,233	0	2.10%	26	-773	486	0	2.10%	10	496
0960	INTEREST AND DIVIDENDS	24	0	2.10%	0	-24	0	0	2.10%	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	794	0	2.10%	17	-709	102	0	2.10%	2	104

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>			<u>Program</u>
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0.00%	0	69	69
0987	OTHER INTRA-GOVERNMENT PURCHASES	64,581	0	2.10%	1,356	-22,349	43,588	0	2.10%	915	44,503
0989	OTHER SERVICES	40,674	0	2.10%	854	-10,716	30,812	0	2.10%	647	60,045
0990	IT CONTRACT SUPPORT SERVICES	43,836	0	2.10%	921	522	45,279	0	2.10%	951	46,230
0999	TOTAL OTHER PURCHASES	387,209	0		8,135	-77,232	318,112	0		6,678	521,027
9999	GRAND TOTAL	1,073,977	0		15,962	-145,042	944,897	0		10,575	1,204,230

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 Transformation and Training Command
U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2026						
						Normalized		
		FY 2025	Budget			Current	FY 2027	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
FLIGHT TRAINING		\$1,452,130	\$1,398,974	\$-39,124	-2.80%	\$1,359,850	\$1,359,850	\$1,381,437
SUBACTIVITY GROUP TOTAL		\$1,452,130	\$1,398,974	\$-39,124	-2.80%	\$1,359,850	\$1,359,850	\$1,381,437
<u>B. Reconciliation Summary</u>				Change		Change		
				<u>FY 2026/FY 2026</u>		<u>FY 2026/FY 2027</u>		
BASELINE FUNDING				\$1,398,974		\$1,359,850		
Congressional Adjustments (Distributed)				-5,000				
Congressional Adjustments (Undistributed)				-5,831				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-28,293				
SUBTOTAL ESTIMATED AMOUNT				1,359,850				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2026 to 2026 Only)				0				
SUBTOTAL BASELINE FUNDING				1,359,850				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						40,679		
Functional Transfers						0		
Program Changes						-19,092		
NORMALIZED CURRENT ESTIMATE				\$1,359,850		\$1,381,437		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 2026 President's Budget Request	\$1,398,974
1. Congressional Adjustments	\$-39,124
a) Distributed Adjustments	\$-5,000
1) Unjustified Growth.....	\$-5,000
b) Undistributed Adjustments	\$-5,831
1) Projected under-execution of civilian compensation.....	\$-5,831
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-28,293
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-20,000
2) Sec. 8145 Savings due to favorable bulk fuel rates.....	\$-8,293
FY 2026 Estimated Amount	\$1,359,850
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$0

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Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 322: Flight Training

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 2026 Estimated and Supplemental Funding	\$1,359,850
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$1,359,850
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$1,359,850

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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

6. Price Change	\$40,679
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$56,625
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$56,625
1) Enhanced Performance Award Pool for DoW Civilians	\$1,520
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$74,663)	
2) Flying Hour Program	\$49,766
Increases funding for flying hour costs due to cost factor updates (\$43,769). Additional increases support training changes, including the Maintenance Examiner Test Pilot course and night vision training for the AH-64E Apache Helicopter Aviator Qualification course (\$5,997). (Baseline: \$327,492)	

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 322: Flight Training

3) Restoral of FY 2026 Reductions \$5,339
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$74,663; 39 FTE)

9. Program Decreases \$-75,717

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-75,717

1) Civilian Average Salary Adjustments \$-604
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: \$74,663)

2) Efficiency - Contract Services \$-74,774
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$1,031,567)

3) Federal Retirement System - Agency Contribution Rates \$-339
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$74,663)

FY 2027 Budget Request..... \$1,381,437

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,032	2,032	512	2,398	2,398	647
Army Reserve	183	183	48	219	219	59
Army National Guard	1,040	1,040	275	1,319	1,319	353
Other	3	3	0	10	10	1
Total Direct	3,258	3,258	835	3,946	3,946	1,060
Other (Non-US)	149	149	62	255	255	107
Undergraduate Pilot Total	3,407	3,407	897	4,201	4,201	1,167

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,417	2,417	653
Army Reserve	228	228	62
Army National Guard	1,290	1,290	351
Other	10	10	1
Total Direct	3,945	3,945	1,066
Other (Non-US)	153	153	63
Undergraduate Pilot Total	4,098	4,098	1,129

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Fiscal Year (FY) 2027 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 2025/FY 2026			FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	366	366	135	19	19	5
Army Reserve	36	36	11	9	9	2
Army National Guard	279	279	78	-29	-29	-2
Other	7	7	0	0	0	0
Total Direct	688	688	225	-1	-1	6
Other (Non-US)	106	106	46	-102	-102	-44
Undergraduate Pilot Total	794	794	270	-103	-103	-37

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

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

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

NOTE 1: Other = reimbursable workload

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	107	107	10	43	43	4
Army Reserve	93	93	7	125	125	9
Army National Guard	173	173	12	182	182	12
Other	16	16	1	5	5	1
Total Direct	389	389	30	355	355	26
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	389	389	30	355	355	26

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	78	78	7
Army Reserve	112	112	8
Army National Guard	185	185	13
Other	1	1	0.109
Total Direct	376	376	29
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	376	376	29

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Fiscal Year (FY) 2027 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 2025/FY 2026			FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-64	-64	-6	35	35	4
Army Reserve	32	32	3	-13	-13	-1
Army National Guard	9	9	0	3	3	1
Other	-11	-11	0	-4	-4	-1
Total Direct	-34	-34	-4	21	21	2
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	-34	-34	-4	21	21	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) 2027 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 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	500	498	79	605	603	95
Army Reserve	26	26	4	35	35	5
Army National Guard	146	145	19	250	249	34
Other	47	47	7	65	65	10
Total Direct	719	716	108	955	952	145
Other (Non-US)	126	126	29	142	142	31
Advance Flight Training-RW Total	845	842	138	1,097	1,094	176

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	677	675	110
Army Reserve	32	32	5
Army National Guard	222	221	30
Other	54	54	9
Total Direct	985	982	154
Other (Non-US)	154	154	36
Advance Flight Training-RW Total	1,139	1,136	190

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Fiscal Year (FY) 2027 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 2025/FY 2026			FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	105	105	17	72	72	15
Army Reserve	9	9	1	-3	-3	-1
Army National Guard	104	104	14	-28	-28	-3
Other	18	18	4	-11	-11	-2
Total Direct	236	236	36	30	30	9
Other (Non-US)	16	16	2	12	12	5
Advance Flight Training-RW Total	252	252	38	42	42	14

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) 2027 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 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	360	359	22	373	372	22
Army Reserve	31	31	2	30	30	2
Army National Guard	219	218	15	209	208	14
Other	3	3	0	0	0	0
Total Direct	613	611	38	612	610	37
Other (Non-US)	25	25	3	130	129	9
Advanced Flight Training (Other) Pilot Total	638	636	41	742	739	46

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	376	375	22
Army Reserve	20	20	1
Army National Guard	192	191	13
Other	0	0	0
Total Direct	588	586	36
Other (Non-US)	38	38	5
Advanced Flight Training (Other) Pilot Total	626	624	40

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Fiscal Year (FY) 2027 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 2025/FY 2026			FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	13	13	0	3	3	0
Army Reserve	-1	-1	0	-10	-10	-1
Army National Guard	-10	-10	-1	-17	-17	-1
Other	-3	-3	0	0	0	0
Total Direct	-1	-1	-1	-24	-24	-2
Other (Non-US)	105	104	6	-92	-91	-4
Advanced Flight Training (Other) Pilot Total	104	103	5	-116	-115	-6

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 2025	FY 2026	FY 2027	FY 2025/FY 2026	FY 2026/FY 2027
Flying Hours (Hours in 000s)	192	232	228	40	-4
Undergraduate Pilot Training	152	197	191	45	-6
Other Flying Hours (Graduate Training)	40	35	37	-5	2

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>755</u>	<u>980</u>	<u>980</u>	<u>0</u>
Officer	378	551	551	0
Enlisted	377	429	429	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>761</u>	<u>868</u>	<u>980</u>	<u>113</u>
Officer	384	465	551	87
Enlisted	378	403	429	26
<u>Civilian FTEs (Total)</u>	<u>685</u>	<u>547</u>	<u>586</u>	<u>39</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>685</u>	<u>547</u>	<u>586</u>	<u>39</u>
U.S. Direct Hire	685	547	586	39
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	685	547	586	39
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>134</u>	<u>136</u>	<u>138</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>3,578</u>	<u>3,582</u>	<u>3,325</u>	<u>-257</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	90,480	0	1.28%	1,158	-18,078	73,560	0	0.28%	206	5,793	79,559
0103	WAGE BOARD	1,505	0	1.28%	19	-421	1,103	0	0.28%	3	123	1,229
0106	BENEFITS TO FORMER EMPLOYEES	50	0	2.90%	1	-51	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,035	0		1,178	-18,550	74,663	0		209	5,916	80,788
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2,876	0	2.10%	60	-2,364	572	0	2.10%	12	0	584
0399	TOTAL TRAVEL	2,876	0		60	-2,364	572	0		12	0	584
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	69,776	0	1.10%	768	-11,060	59,484	0	-7.08%	-4,211	9,426	64,699
0411	ARMY SUPPLY	462,405	0	1.70%	7,861	-60,325	409,941	0	6.69%	27,425	26,902	464,268
0416	GSA MANAGED SUPPLIES AND MATERIALS	30	0	2.10%	1	62	93	0	2.10%	2	0	95
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	40	0	-4.77%	-2	0	38	0	4.78%	2	0	40
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,056	0	-6.80%	-72	7	991	0	18.23%	181	0	1,172
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	533,307	0		8,556	-71,316	470,547	0		23,399	36,328	530,274
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	23,279	0	-4.28%	-996	-21,294	989	0	-1.27%	-13	0	976
0507	GSA MANAGED EQUIPMENT	239	0	2.10%	5	-38	206	0	2.10%	4	0	210
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	23,518	0		-991	-21,332	1,195	0		-9	0	1,186
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	38	0	-4.68%	-2	0	36	0	-0.38%	0	0	36
0633	DLA DOCUMENT SERVICES	39	0	0.02%	0	0	39	0	3.30%	1	0	40
0647	DISA ENTERPRISE COMPUTING CENTERS	25	0	2.00%	0	9	34	0	-4.00%	-1	0	33
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	47	0	-0.70%	0	-44	3	0	-1.17%	0	0	3
0678	DISA IT CONTRACTING SERVICES	680	0	0.00%	0	-680	0	0	0.00%	0	0	0

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	829	0		-2	-715	112	0		0	0	112
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	274	0	2.10%	6	-3	277	0	2.10%	6	0	283
0799	TOTAL TRANSPORTATION	274	0		6	-3	277	0		6	0	283
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	553	0	2.10%	12	-282	283	0	2.10%	6	0	289
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.10%	0	6	12	0	2.10%	0	0	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,116	0	2.10%	23	732	1,871	0	2.10%	39	-78	1,832
0921	PRINTING AND REPRODUCTION	238	0	2.10%	5	117	360	0	2.10%	8	-19	349
0922	EQUIPMENT MAINTENANCE BY CONTRACT	647,017	0	2.10%	13,587	100,333	760,937	0	2.10%	15,980	-57,266	719,651
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,436	0	2.10%	93	-567	3,962	0	2.10%	83	-312	3,733
0925	EQUIPMENT PURCHASES (NON-FUND)	2,048	0	2.10%	43	110	2,201	0	2.10%	46	-144	2,103
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	93,299	0	2.10%	1,959	-95,258	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	532	0	2.10%	11	-543	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	28,494	0	2.10%	598	0	29,092	0	2.10%	611	-2,003	27,700
0957	LAND AND STRUCTURES	5,524	0	2.10%	116	-4,022	1,618	0	2.10%	34	-388	1,264
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,879	0	2.10%	60	366	3,305	0	2.10%	69	-159	3,215
0989	OTHER SERVICES	6,355	0	2.10%	133	-883	5,605	0	2.10%	118	-442	5,281
0990	IT CONTRACT SUPPORT SERVICES	6,794	0	2.10%	143	-3,699	3,238	0	2.10%	68	-525	2,781
0999	TOTAL OTHER PURCHASES	799,291	0		16,783	-3,590	812,484	0		17,062	-61,336	768,210
9999	GRAND TOTAL	1,452,130	0		25,590	-117,870	1,359,850	0		40,679	-19,092	1,381,437

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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 Transformation and Training Command
U.S. Army Western Hemisphere Command

Army Service Component Commands:

U.S. Army Pacific

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U.S. Army Europe and Africa

Direct Reporting Units:

United States Military Academy
U.S. Army Human Resources Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

			FY 2026				Normalized Current Enacted	FY 2027 Request
<u>A. Program Elements</u>	<u>FY 2025 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
PROFESSIONAL DEVELOPMENT EDUCATION	\$199,784	\$202,738	\$-6,423	-3.17%	\$196,315	\$196,315	\$196,315	\$201,481
SUBACTIVITY GROUP TOTAL	\$199,784	\$202,738	\$-6,423	-3.17%	\$196,315	\$196,315	\$196,315	\$201,481
			<u>Change FY 2026/FY 2026</u>	<u>Change FY 2026/FY 2027</u>				
BASELINE FUNDING			\$202,738	\$196,315				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-6,423					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			196,315					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			196,315					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,226			
Functional Transfers					-1,000			
Program Changes					3,940			
NORMALIZED CURRENT ESTIMATE			\$196,315		\$201,481			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$202,738
1. Congressional Adjustments	\$-6,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-6,423
1) Projected under-execution of civilian compensation.....	\$-6,423
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2026 Estimated Amount	\$196,315
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$196,315
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$196,315
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$196,315
6. Price Change	\$2,226
7. Transfers.....	\$-1,000
a) Transfers In	\$0
b) Transfers Out	\$-1,000

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1) American Heritage and Education Center\$-1,000
Transfers funding from SAG 323, Professional Development Education to SAG 435, Other Service Support to realign operational support costs for the Army Heritage and Education Center. (Baseline: \$48,261)

8. Program Increases \$10,256

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$10,256

1) Enhanced Performance Award Pool for DoW Civilians \$2,123
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$105,561)

2) Restoral of FY 2026 Reductions \$6,637
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$115,369; 46 FTE)

3) Strategic Leadership Training \$538
Increases funding for the Army Force Management School to support upgrades in Wi-Fi services, IT infrastructure, and communication support systems, enhancing overall operational efficiency and connectivity. (Baseline: \$6,731)

4) US Army War College \$958
Increases funding to enhance classroom support at the Army War College. This additional funding addresses the need for IT-related learning management support, ensuring improved educational resources and capabilities. (Baseline: \$50,958)

9. Program Decreases \$-6,316

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a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-6,316
1) Civilian Average Salary Adjustments	\$-1,309
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: \$105,561)	
2) Efficiency - Contract Services	\$-4,181
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$115,369)	
3) Efficiency - Supplies and Materials	\$-357
Reduces funding for supplies and materials to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$15,378)	
4) Federal Retirement System - Agency Contribution Rates	\$-469
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$105,561)	
FY 2027 Budget Request.....	\$201,481

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IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	892	890	179	980	978	246
Army Reserve	674	674	53	804	804	58
Army National Guard	749	749	52	799	799	57
Other	624	624	82	581	581	89
Total Direct	2,939	2,937	365	3,164	3,162	450
Other (Non-U.S.)	122	121	67	126	126	44
Total	3,061	3,058	432	3,290	3,288	494

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	920	918	231
Army Reserve	830	830	58
Army National Guard	807	807	57
Other	589	589	89
Total Direct	3,146	3,144	436
Other (Non-U.S.)	126	126	44
Total	3,272	3,270	480

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	Change FY 2025/FY 2026			Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	88	88	67	-60	-60	-15
Army Reserve	130	130	4	26	26	1
Army National Guard	50	50	6	8	8	0
Other	-43	-43	8	8	8	0
Total Direct	225	225	85	-18	-18	-14
Other (Non-U.S.)	4	5	-23	0	0	0
Total	229	230	62	-18	-18	-14

Command and General Staff

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,675	3,675	768	5,007	5,007	917
Army Reserve	2,827	2,827	181	3,515	3,515	202
Army National Guard	2,410	2,410	168	2,353	2,353	161
Other	123	123	96	257	257	151
Total Direct	9,035	9,035	1,213	11,132	11,132	1,431
Other (Non-U.S.)	121	121	100	130	130	107
Total	9,156	9,156	1,313	11,262	11,262	1,538

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FY 2027			
	INPUT	OUTPUT	WORKLOAD
Active Army	5,023	5,023	930
Army Reserve	3,515	3,515	202
Army National Guard	2,353	2,353	161
Other	257	257	151
Total Direct	11,148	11,148	1,444
Other (Non-U.S.)	130	130	107
Total	11,278	11,278	1,551

Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	1,332	1,332	149
Army Reserve	688	688	21
Army National Guard	-57	-57	-7
Other	134	134	55
Total Direct	2,097	2,097	218
Other (Non-U.S.)	9	9	7
Total	2,106	2,106	225

Change FY 2026/FY 2027			
	INPUT	OUTPUT	WORKLOAD
Active Army	16	16	13
Army Reserve	0	0	-2
Army National Guard	0	0	-2
Other	0	0	0
Total Direct	16	16	13
Other (Non-U.S.)	0	0	0
Total	16	16	13

Note: Increase in inputs/outputs beginning in FY2026 reflects closure of Command and General Staff Satellite Campuses and a realignment of impacted students to Distributed Learning Courses with Multiple phases.

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Sergeants Major Academy

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	667	648	389	690	670	387
Army Reserve	479	474	70	503	497	86
Army National Guard	1,195	1,183	127	1,186	1,174	126
Other	10	10	8	11	11	9
Total Direct	2,351	2,315	594	2,390	2,352	608
Other (Non-U.S.)	72	69	58	80	77	65
Total	2,423	2,384	652	2,470	2,429	673

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	665	647	367
Army Reserve	503	497	86
Army National Guard	1,245	1,233	130
Other	11	11	9
Total Direct	2,424	2,388	593
Other (Non-U.S.)	80	77	65
Total	2,504	2,465	658

	Change FY 2025/FY 2026			Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	23	22	-2	-25	-23	-20
Army Reserve	24	23	16	0	0	0
Army National Guard	-9	-9	-2	59	59	5

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Other	1	1	1	0	0	0
Total Direct	39	37	14	34	36	-15
Other (Non-U.S.)	8	8	7	0	0	0
Total	47	45	20	34	36	-15

Advanced Professional Education - Enlisted

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,958	2,958	158	3,108	3,108	163
Army Reserve	363	363	16	709	709	30
Army National Guard	525	525	23	710	710	30
Other	0	0	0	0	0	0
Total Direct	3,846	3,846	197	4,527	4,527	223
Other (Non-U.S.)	11	11	1	7	7	1
Total	3,857	3,857	197	4,534	4,534	223

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,210	3,210	173
Army Reserve	676	676	29
Army National Guard	798	798	33
Other	-	-	-
Total Direct	4,684	4,684	235
Other (Non-U.S.)	12	12	1
Total	4,696	4,696	235

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Detail by Subactivity Group 323: Professional Development Education

	Change FY 2025/FY 2026			Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	150	150	6	102	102	9
Army Reserve	346	346	14	-33	-33	-2
Army National Guard	185	185	7	88	88	4
Other	0	0	0	0	0	0
Total Direct	681	681	26	157	157	12
Other (Non-U.S.)	-4	-4	0	5	5	0
Total	677	677	26	162	162	12

Advanced Professional Education - Officer

	FY 2025			FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,858	1,856	188	1,664	1,661	142
Army Reserve	361	361	20	382	382	22
Army National Guard	402	402	26	855	854	49
Other	37	37	16	227	227	33
Total Direct	2,658	2,656	249	3,128	3,124	247
Other (Non-U.S.)	133	133	14	142	142	13
Total	2,791	2,789	263	3,270	3,266	260

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Detail by Subactivity Group 323: Professional Development Education

	FY 2027		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,964	1,961	177
Army Reserve	409	409	26
Army National Guard	768	767	50
Other	227	227	33
Total Direct	3,368	3,364	286
Other (Non-U.S.)	150	150	14
Total	3,518	3,514	300

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	-194	-195	-46
Army Reserve	21	21	2
Army National Guard	453	452	23
Other	190	190	18
Total Direct	470	468	-3
Other (Non-U.S.)	9	9	-1
Total	479	477	-3

	Change FY 2026/FY 2027		
	INPUT	OUTPUT	WORKLOAD
	300	300	35
	27	27	4
	-87	-87	1
	0	0	0
	240	240	39
	8	8	1
	248	248	40

Advanced Professional Education - Other (OSDTYPE C3 - Functional Training)

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,412	1,411	46
Army Reserve	386	386	15
Army National Guard	182	182	7

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
	2,002	1,999	173
	373	373	24
	637	637	44

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Other	425	425	9	125	125	23
Total Direct	2,405	2,404	77	3,137	3,134	264
Other (Non-U.S.)	0	0	0	153	153	17
Total	2,405	2,404	77	3,290	3,287	281

FY 2027			
	INPUT	OUTPUT	WORKLOAD
Active Army	2,026	2,023	180
Army Reserve	374	374	28
Army National Guard	507	507	46
Other	200	200	14
Total Direct	3,107	3,104	268
Other (Non-U.S.)	155	155	19
Total	3,262	3,259	287

Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	590	588	127
Army Reserve	-13	-13	9
Army National Guard	455	455	37
Other	-300	-300	14
Total Direct	732	730	187
Other (Non-U.S.)	153	153	17
Total	885	883	204

Change FY 2026/FY 2027		
INPUT	OUTPUT	WORKLOAD
24	24	7
1	1	4
-130	-130	2
75	75	-9
-30	-30	4
2	2	2
-28	-28	6

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>725</u>	<u>752</u>	<u>752</u>	<u>0</u>
Officer	508	514	514	0
Enlisted	217	238	238	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>720</u>	<u>739</u>	<u>752</u>	<u>14</u>
Officer	497	511	514	3
Enlisted	223	228	238	11
<u>Civilian FTEs (Total)</u>	<u>910</u>	<u>723</u>	<u>769</u>	<u>46</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>892</u>	<u>723</u>	<u>769</u>	<u>46</u>
U.S. Direct Hire	892	723	769	46
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	892	723	769	46
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	18	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>144</u>	<u>146</u>	<u>147</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>71</u>	<u>159</u>	<u>150</u>	<u>-9</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	127,085	0	1.28%	1,626	-24,321	104,390	0	0.28%	293	7,014	111,697
0103	WAGE BOARD	1,411	0	1.28%	18	-258	1,171	0	0.28%	3	-32	1,142
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,496	0		1,644	-24,579	105,561	0		296	6,982	112,839
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,420	0	2.10%	177	-1,444	7,153	0	2.10%	150	0	7,303
0399	TOTAL TRAVEL	8,420	0		177	-1,444	7,153	0		150	0	7,303
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	13	0	1.10%	0	-13	0	0	-7.08%	0	0	0
0411	ARMY SUPPLY	800	0	1.70%	14	272	1,086	0	6.69%	73	0	1,159
0416	GSA MANAGED SUPPLIES AND MATERIALS	23	0	2.10%	0	2,049	2,072	0	2.10%	44	0	2,116
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-4.77%	0	-1	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	68	0	-6.80%	-5	-63	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	905	0		9	2,244	3,158	0		117	0	3,275
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	345	0	-4.28%	-15	-330	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	160	0	2.10%	3	2,731	2,894	0	2.10%	61	0	2,955
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	505	0		-12	2,401	2,894	0		61	0	2,955
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	261	0	0.02%	0	-67	194	0	3.30%	6	0	200
0647	DISA ENTERPRISE COMPUTING CENTERS	10	0	2.00%	0	379	389	0	-4.00%	-16	0	373
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	19	0	-0.70%	0	94	113	0	-1.17%	-1	1	113
0678	DISA IT CONTRACTING SERVICES	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	316	0		0	380	696	0		-11	1	686

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		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	227	0	2.10%	5	-222	10	0	2.10%	0	0	10
0799	TOTAL TRANSPORTATION	227	0		5	-222	10	0		0	0	10
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,232	0	2.10%	26	-1,207	51	0	2.10%	1	0	52
0915	RENTS (NON-GSA)	26	0	2.10%	1	149	176	0	2.10%	4	0	180
0917	POSTAL SERVICES (U.S.P.S)	36	0	2.10%	1	168	205	0	2.10%	4	0	209
0920	SUPPLIES AND MATERIALS (NON-FUND)	802	0	2.10%	17	654	1,473	0	2.10%	31	0	1,504
0921	PRINTING AND REPRODUCTION	377	0	2.10%	8	3,325	3,710	0	2.10%	78	0	3,788
0922	EQUIPMENT MAINTENANCE BY CONTRACT	234	0	2.10%	5	492	731	0	2.10%	15	0	746
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,772	0	2.10%	37	7,630	9,439	0	2.10%	198	-1,000	8,637
0925	EQUIPMENT PURCHASES (NON-FUND)	1,032	0	2.10%	22	3,723	4,777	0	2.10%	100	0	4,877
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,761	0	2.10%	142	-988	5,915	0	2.10%	124	0	6,039
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	4,094	4,094	0	2.10%	86	0	4,180
0934	ENGINEERING AND TECHNICAL SERVICES	14	0	2.10%	0	2,233	2,247	0	2.10%	47	0	2,294
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	40,873	0	2.10%	858	-11,338	30,393	0	2.10%	638	-2,066	28,965
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	566	0	2.10%	12	-578	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,400	0	2.10%	29	368	1,797	0	2.10%	38	0	1,835
0989	OTHER SERVICES	0	0	2.10%	0	4,139	4,139	0	2.10%	87	-1,515	2,711
0990	IT CONTRACT SUPPORT SERVICES	5,789	0	2.10%	122	1,785	7,696	0	2.10%	162	538	8,396
0999	TOTAL OTHER PURCHASES	60,915	0		1,280	14,648	76,843	0		1,613	-4,043	74,413
9999	GRAND TOTAL	199,784	0		3,103	-6,572	196,315	0		2,226	2,940	201,481

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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 War 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 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 Transformation and Training Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:

- Maneuver CoE, Fort Benning, Georgia
- Aviation CoE, Fort Rucker, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Lee, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Gordon, Georgia
- Intelligence CoE, Fort Huachuca, Arizona
- Cyber CoE, Fort Gordon, Georgia

Headquarters, Department of the Army

Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command
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
U.S. Army Medical Command

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U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
TRAINING SUPPORT	\$733,580	\$596,528	\$-46,228	-7.75%	\$550,300	\$550,300	\$609,925	
SUBACTIVITY GROUP TOTAL	\$733,580	\$596,528	\$-46,228	-7.75%	\$550,300	\$550,300	\$609,925	
		Change FY 2026/FY 2026		Change FY 2026/FY 2027				
BASELINE FUNDING		\$596,528		\$550,300				
Congressional Adjustments (Distributed)		-7,000						
Congressional Adjustments (Undistributed)		-34,228						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-5,000						
SUBTOTAL ESTIMATED AMOUNT		550,300						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2026 to 2026 Only)		0						
SUBTOTAL BASELINE FUNDING		550,300						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				6,769				
Functional Transfers				-107				
Program Changes				52,963				
NORMALIZED CURRENT ESTIMATE		\$550,300		\$609,925				

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$596,528
1. Congressional Adjustments	\$-46,228
a) Distributed Adjustments	\$-7,000
1) Unjustified Growth.....	\$-7,000
b) Undistributed Adjustments	\$-34,228
1) Historical Unobligated Balances	\$-8,420
2) Projected under-execution of civilian compensation.....	\$-25,808
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-5,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-5,000
FY 2026 Estimated Amount	\$550,300
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$550,300
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$550,300
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$550,300

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6. Price Change	\$6,769
7. Transfers	\$-107
a) Transfers In	\$0
b) Transfers Out	\$-107
1) U.S. Military Entrance Processing Command (USMEPCOM)	\$-107
Transfers funding and 1,937 FTEs from Operations and Maintenance, Army SAG 124, Medical Readiness (\$-136,165; -519 FTEs), SAG 131, Base Operations Support (\$-100,883; -1 FTE), SAG 324, Training Support (\$-107), SAG 332, Examining (\$-195,048; -1,417 FTEs) and SAG 434, Other Personnel Support (\$-366) to the Defense Human Resources Agency for the U.S. Military Entrance Processing Command (USMEPCOM). This transfers operational costs associated with USMEPCOM and designates DHRA as the executive agent. (Baseline: \$112,178)	
8. Program Increases	\$62,909
a) Annualization of New FY 2026 Program	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$62,909
1) Enhanced Performance Award Pool for DoW Civilians	\$6,897
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$338,731)	

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2) Military Institutional Training Temporary Duty \$7,846
Increases funding for the Privatized Army Lodging (PAL) real estate in-license agreement for institutional training lodging at 18 Regular Army Installations based on projected requirements. (Baseline: \$112,178)

3) Pilot Training Support \$1,162
Increases funding for the maintenance and repair of communication, surveillance, and precision radar equipment at the U.S. Army Aviation Center of Excellence. Funding also includes inspections of Army airfields worldwide to support pilot training. (Baseline: \$24,546)

4) Restoral of FY 2026 Reductions \$25,808
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$550,300; 176 FTE)

5) Training Development..... \$1,415
Increases funding for the development of doctrine training products and materials that support institutional and Army training. (Baseline: \$125,349)

6) Training Support to Units \$19,781
Increases funding and 12 FTEs for Training Support staff that support command and headquarters missions (\$2,336). Increase also includes depot-level repair parts based on projected demand, and equipment repair costs to support Army's end strength growth. This growth will improve readiness through enhanced training that strengthens the force and delivers ready and combat forces (\$17,445). (Baseline: \$185,471; 12 FTE)

9. Program Decreases..... \$-9,946

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-9,946

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1) Civilian Average Salary Adjustments	\$-2,504
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: \$338,731)	
2) Federal Retirement System - Agency Contribution Rates	\$-1,532
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$338,731)	
3) Special Skills Training Support	\$-5,631
Decreases funding for the Army Training Management Proponent - Program. Program decreases include other contractual services, supplies, and materials. (Baseline: \$35,524)	
4) Training Support: Army Training Center Operations	\$-279
Decreases funding for maintenance personnel support providing Fleet Maintenance Support to Institutional Training assigned equipment. (Baseline: \$1,308)	

FY 2027 Budget Request.....	\$609,925

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>		<u>FY 2026</u>		<u>FY 2027</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
United States Army Transformation and Training Command	\$51,783	267	\$33,419	199	\$37,811	217
	<u>FY 2025</u>		<u>FY 2026</u>		<u>FY 2027</u>	
Number of Personnel to perform functions in Program and Services:	\$366,294	2,459	\$307,801	2,005	\$336,750	2,175
Program and Services:						
	<u>FY 2025</u>		<u>FY 2026</u>		<u>FY 2027</u>	
Students Trained in Inspector General School	509		662		662	
Foreign Language Test Developed	10		8		10	
Foreign Language Training Products	687		687		687	
Reserve Component Training Institutions Accredited ¹	224		217		217	
Foreign Students Support (WHINSEC) ²	741		1,077		985	
Maintenance Miles Supported in T2COM Schools	6,358,066		6,575,888		7,275,051	

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,943</u>	<u>3,299</u>	<u>3,279</u>	<u>-20</u>
Officer	1,085	1,195	1,188	-7
Enlisted	1,858	2,104	2,091	-13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,874</u>	<u>3,121</u>	<u>3,289</u>	<u>168</u>
Officer	1,063	1,140	1,192	52
Enlisted	1,811	1,981	2,098	117
<u>Civilian FTEs (Total)</u>	<u>2,734</u>	<u>2,204</u>	<u>2,392</u>	<u>188</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,726</u>	<u>2,204</u>	<u>2,392</u>	<u>188</u>
U.S. Direct Hire	2,725	2,203	2,391	188
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,725	2,203	2,391	188
Foreign National Indirect Hire	1	1	1	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>152</u>	<u>154</u>	<u>155</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>489</u>	<u>245</u>	<u>262</u>	<u>17</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>			<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	413,726	0	1.28%	5,295	-80,463	338,558	0	0.28%	948	31,004	370,510
0103	WAGE BOARD	178	0	1.28%	3	-82	99	0	0.28%	0	2	101
0106	BENEFITS TO FORMER EMPLOYEES	134	0	2.90%	4	-138	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	414,038	0		5,302	-80,683	338,657	0		948	31,006	370,611
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,314	0	2.10%	553	-4,440	22,427	0	2.10%	471	1,869	24,767
0399	TOTAL TRAVEL	26,314	0		553	-4,440	22,427	0		471	1,869	24,767
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	541	0	1.10%	6	-189	358	0	-7.08%	-25	-2	331
0411	ARMY SUPPLY	50,505	0	1.70%	859	-17,917	33,447	0	6.69%	2,238	345	36,030
0416	GSA MANAGED SUPPLIES AND MATERIALS	117	0	2.10%	2	-41	78	0	2.10%	2	13	93
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	323	0	-4.77%	-15	-94	214	0	4.78%	10	0	224
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,857	0	-6.80%	-126	-502	1,229	0	18.23%	224	0	1,453
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	53,343	0		726	-18,743	35,326	0		2,449	356	38,131
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,760	0	-4.28%	-204	-1,404	3,152	0	-1.27%	-40	346	3,458
0507	GSA MANAGED EQUIPMENT	807	0	2.10%	17	-289	535	0	2.10%	11	4	550
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,567	0		-187	-1,693	3,687	0		-29	350	4,008
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	51	0	0.02%	0	-17	34	0	3.30%	1	0	35
0647	DISA ENTERPRISE COMPUTING CENTERS	5,608	0	2.00%	112	-2,006	3,714	0	-4.00%	-149	0	3,565
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	103	0	-0.70%	-1	-34	68	0	-1.17%	-1	0	67
0678	DISA IT CONTRACTING SERVICES	230	0	0.00%	0	-77	153	0	0.00%	0	0	153
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,992	0		111	-2,134	3,969	0		-149	0	3,820

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		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	67	0	2.10%	1	-24	44	0	2.10%	1	0	45
0799	TOTAL TRANSPORTATION	67	0		1	-24	44	0		1	0	45
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	79	0	2.90%	2	-7	74	6	2.10%	2	-1	81
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	85,360	0	2.10%	1,793	-86,968	185	0	2.10%	4	31	220
0915	RENTS (NON-GSA)	1	0	2.10%	0	67,792	67,793	0	2.10%	1,424	6,223	75,440
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	-1	2	0	2.10%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,713	0	2.10%	36	-614	1,135	0	2.10%	24	363	1,522
0921	PRINTING AND REPRODUCTION	118	0	2.10%	2	-41	79	0	2.10%	2	0	81
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,146	0	2.10%	108	-1,846	3,408	0	2.10%	72	0	3,480
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,429	0	2.10%	93	-1,589	2,933	0	2.10%	62	0	2,995
0925	EQUIPMENT PURCHASES (NON-FUND)	6,061	0	2.10%	127	-2,174	4,014	0	2.10%	84	2,980	7,078
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	41,142	0	2.10%	864	-26,772	15,234	0	2.10%	320	513	16,067
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13,994	0	2.10%	294	-7,941	6,347	0	2.10%	133	53	6,533
0934	ENGINEERING AND TECHNICAL SERVICES	3,451	0	2.10%	72	-1,958	1,565	0	2.10%	33	-773	825
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	833	0	2.10%	17	-472	378	0	2.10%	8	0	386
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13,147	0	2.10%	276	-4,716	8,707	0	2.10%	183	4,422	13,312
0957	LAND AND STRUCTURES	774	0	2.10%	16	-278	512	0	2.10%	11	0	523
0960	INTEREST AND DIVIDENDS	14	0	2.10%	0	-14	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,419	0	2.10%	345	-6,456	10,308	0	2.10%	216	1,674	12,198
0989	OTHER SERVICES	15,283	0	2.10%	321	-5,521	10,083	0	2.10%	212	1,758	12,053
0990	IT CONTRACT SUPPORT SERVICES	20,289	0	2.10%	426	-7,282	13,433	0	2.10%	282	2,032	15,747
0999	TOTAL OTHER PURCHASES	228,259	0		4,792	-86,861	146,190	6		3,072	19,275	168,543
9999	GRAND TOTAL	733,580	0		11,298	-194,578	550,300	6		6,763	52,856	609,925

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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 Western Hemisphere Command
U.S. Army Transformation and Training 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
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2026					Normalized	
	FY 2025	Budget				Current	FY 2027
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Request
RECRUITING AND ADVERTISING	\$768,536	\$747,712	\$-26,848	-3.59%	\$720,864	\$720,864	\$712,092
SUBACTIVITY GROUP TOTAL	\$768,536	\$747,712	\$-26,848	-3.59%	\$720,864	\$720,864	\$712,092

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$747,712
1. Congressional Adjustments	\$-26,848
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-19,848
1) Projected under-execution of civilian compensation.....	\$-19,848
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-7,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-7,000
FY 2026 Estimated Amount	\$720,864
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$720,864
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$720,864
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$720,864
6. Price Change	\$12,585
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$43,542
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$43,542
1) Enhanced Performance Award Pool for DoW Civilians.....	\$3,211
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$141,210)	
2) Restoral of FY 2026 Reductions.....	\$15,630
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$396,872; 181 FTE)	
3) Recruiting Enterprise Transformation Initiatives.....	\$24,701
Increases funding and 79 FTEs, initiating a pre-authorized expansion to 218 FTEs across the Future Years Defense Program (FYDP). This increase supports U.S. Army Recruiting Command (USAREC) Force Generation mission by building the capacity to own and synchronize the end-to-end accession pipeline. (Baseline: \$396,872; 79 FTE)	
9. Program Decreases.....	\$-64,899

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a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-64,899

1) Civilian Average Salary Adjustments \$-1,431
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: \$141,210)

2) Federal Retirement System - Agency Contribution Rates \$-706
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$141,210)

3) Efficiency - Printing and Reproduction..... \$-40,000
Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$323,992)

4) Advertising \$-22,762
Decreased funding results in reduced advertising and research efforts, particularly within paid media-- the largest expense. While marketing contributes to nearly half of all accessions, the Army will leverage data-driven strategies and a refined approach to sustain recruiting efforts. (Baseline: \$323,992)

FY 2027 Budget Request..... \$712,092

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IV. Performance Criteria and Evaluation Summary:

	FY 2025 (Actual)			FY 2026			FY 2027		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	47.3	28.0	45.0	46.7	27.6	44.5	49.3	29.2	47.0
Non-Prior Services Females	11.9	5.6	11.2	11.7	5.6	11.1	12.4	5.9	11.7
Total Non-Prior Service	59.1	33.6	56.2	58.4	33.2	55.5	61.7	35.1	58.7
Prior Service	3.1	2.0	2.9	3.1	2.0	2.9	3.3	2.1	3.0
Total	62.3	35.6	59.1	61.5	35.2	58.4	65.0	37.2	61.7

	Change FY 2025/FY2026			Change FY 2026/FY2027		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	-0.6	-0.3	-0.5	2.7	1.6	2.5
Non-Prior Services Females	-0.1	-0.1	-0.1	0.7	0.3	0.6
Total Non-Prior Service	-0.7	-0.4	-0.7	3.3	1.9	3.2
Prior Service	0.0	0.0	0.0	0.2	0.1	0.2
Total	-0.8	-0.4	-0.7	3.5	2.0	3.3

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		
	FY2025	FY2026	FY2027
Advertising	329,675	323,992	267,999
Recruiting	438,861	396,872	444,093
Total	768,536	720,864	712,092

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,298</u>	<u>9,817</u>	<u>9,817</u>	<u>0</u>
Officer	1,226	862	862	0
Enlisted	9,072	8,955	8,955	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10,492</u>	<u>10,058</u>	<u>9,817</u>	<u>-241</u>
Officer	1,217	1,044	862	-182
Enlisted	9,275	9,014	8,955	-59
<u>Civilian FTEs (Total)</u>	<u>1,288</u>	<u>1,230</u>	<u>1,490</u>	<u>260</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,288</u>	<u>1,230</u>	<u>1,490</u>	<u>260</u>
U.S. Direct Hire	1,288	1,230	1,490	260
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,288	1,230	1,490	260
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>114</u>	<u>115</u>	<u>115</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>861</u>	<u>602</u>	<u>518</u>	<u>-84</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	145,993	0	1.28%	1,868	-7,031	140,830	0	0.28%	395	30,044	171,269
0103	WAGE BOARD	393	0	1.28%	5	-18	380	0	0.28%	1	2	383
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	146,386	0		1,873	-7,049	141,210	0		396	30,046	171,652
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	80,366	0	2.10%	1,688	-7,221	74,833	0	2.10%	1,571	-12,991	63,413
0399	TOTAL TRAVEL	80,366	0		1,688	-7,221	74,833	0		1,571	-12,991	63,413
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,066	0	1.10%	12	-85	993	0	-7.08%	-70	-923	0
0411	ARMY SUPPLY	7,625	0	1.70%	130	-655	7,100	0	6.69%	475	-6,092	1,483
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	0	0	0	2.10%	0	4,457	4,457
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	-4.77%	0	-1	9	0	4.78%	0	-9	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	127	0	-6.80%	-9	0	118	0	18.23%	22	-140	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,828	0		133	-741	8,220	0		427	-2,707	5,940
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,131	0	-4.28%	-262	-158	5,711	0	-1.27%	-73	-5,638	0
0507	GSA MANAGED EQUIPMENT	1,280	0	2.10%	27	-115	1,192	0	2.10%	25	14,993	16,210
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,411	0		-235	-273	6,903	0		-48	9,355	16,210
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	42	0	-4.68%	-2	-1	39	0	-0.38%	0	-39	0
0633	DLA DOCUMENT SERVICES	832	0	0.02%	0	-57	775	0	3.30%	26	0	801
0647	DISA ENTERPRISE COMPUTING CENTERS	95	0	2.00%	2	-8	89	0	-4.00%	-4	-85	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	712	0	-0.70%	-5	-44	663	0	-1.17%	-8	-655	0
0678	DISA IT CONTRACTING SERVICES	1,536	0	0.00%	0	-106	1,430	0	0.00%	0	17,828	19,258
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,217	0		-5	-216	2,996	0		14	17,049	20,059

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Detail by Subactivity Group 331: Recruiting and Advertising

		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,564	0	2.10%	54	-230	2,388	0	2.10%	50	-1,011	1,427
0799	TOTAL TRANSPORTATION	2,564	0		54	-230	2,388	0		50	-1,011	1,427
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	826	0	2.10%	17	-74	769	0	2.10%	16	-287	498
0913	PURCHASED UTILITIES (NON-FUND)	419	0	2.10%	9	-38	390	0	2.10%	8	-398	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,713	0	2.10%	57	-243	2,527	0	2.10%	53	-2,580	0
0915	RENTS (NON-GSA)	991	0	2.10%	21	-1,012	0	0	2.10%	0	7	7
0917	POSTAL SERVICES (U.S.P.S)	143	0	2.10%	3	47	193	0	2.10%	4	0	197
0920	SUPPLIES AND MATERIALS (NON-FUND)	27,689	0	2.10%	581	-2,480	25,790	0	2.10%	542	-12,295	14,037
0921	PRINTING AND REPRODUCTION	86,594	0	2.10%	1,818	32,230	120,642	0	2.10%	2,533	-40,000	83,175
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,956	0	2.10%	167	-713	7,410	0	2.10%	156	-7,224	342
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,298	0	2.10%	111	-475	4,934	0	2.10%	104	3,395	8,433
0925	EQUIPMENT PURCHASES (NON-FUND)	24,918	0	2.10%	523	-2,234	23,207	0	2.10%	487	-22,194	1,500
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	107,642	0	2.10%	2,260	-49,665	60,237	0	2.10%	1,265	-20,573	40,929
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,357	0	2.10%	28	-121	1,264	0	2.10%	27	-1,291	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,073	0	2.10%	44	-186	1,931	0	2.10%	41	-1,972	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	902	0	2.10%	19	-81	840	0	2.10%	18	-858	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	163	163	0	-7.08%	-12	94	245
0955	MEDICAL CARE	1,168	0	4.00%	47	-127	1,088	0	3.90%	42	-1,130	0
0957	LAND AND STRUCTURES	312	0	2.10%	7	-28	291	0	2.10%	6	-297	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16,501	0	2.10%	347	-1,480	15,368	0	2.10%	323	-646	15,045
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,347	0	2.10%	91	-389	4,049	0	2.10%	85	-4,134	0
0989	OTHER SERVICES	187,357	0	2.10%	3,934	-15,848	175,443	0	2.10%	3,684	40,578	219,705
0990	IT CONTRACT SUPPORT SERVICES	40,558	0	2.10%	852	-3,632	37,778	0	2.10%	793	10,707	49,278
0999	TOTAL OTHER PURCHASES	519,764	0		10,936	-46,386	484,314	0		10,175	-61,098	433,391
9999	GRAND TOTAL	768,536	0		14,444	-62,116	720,864	0		12,585	-21,357	712,092

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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 War 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 War (DoW) to fulfill its mission of military accession during peacetime, mobilization, and wartime.

FY 2027 Realignment: In the budget year, all funding and personnel within this Subactivity Group are transferred to the Defense Human Resources Activity (DHRA). This action is part of a Department of War (DoW) realignment to consolidate all USMEPCOM functions under a single executive agent, streamlining Defense-Wide oversight.

II. Force Structure Summary:

Army is the DoW Executive Agent for the USMEPCOM; in FY 2027 DHRA assumes Executive Agency for USMEPCOM.

Direct Reporting Units:

U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
EXAMINING	\$202,505	\$177,666	\$0	0.00%	\$177,666	\$177,666	\$0	
SUBACTIVITY GROUP TOTAL	\$202,505	\$177,666	\$0	0.00%	\$177,666	\$177,666	\$0	
			Change FY 2026/FY 2026	Change FY 2026/FY 2027				
BASELINE FUNDING			\$177,666	\$177,666				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			177,666					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			177,666					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,301			
Functional Transfers					-195,048			
Program Changes					16,081			
NORMALIZED CURRENT ESTIMATE			\$177,666		\$0			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$177,666
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$177,666
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$177,666
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$177,666
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$177,666
6. Price Change	\$1,301
7. Transfers.....	\$-195,048

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a) Transfers In \$0

b) Transfers Out \$-195,048

1) U.S. Military Entrance Processing Command (USMEPCOM) \$-195,048
Transfers funding and 1,937 FTEs from Operations and Maintenance, Army SAG 124, Medical Readiness (\$-136,165; -519 FTEs), SAG 131, Base Operations Support (\$-100,883; -1 FTE), SAG 324, Training Support (\$-107), SAG 332, Examining (\$-195,048; -1,417 FTEs) and SAG 434, Other Personnel Support (\$-366) to the Defense Human Resources Agency for the U.S. Military Entrance Processing Command (USMEPCOM). This transfers operational costs associated with USMEPCOM and designates DHRA as the executive agent. (Baseline: \$177,666; -1,417 FTE)

8. Program Increases \$16,638

a) Annualization of New FY 2026 Program \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$16,638

1) Civilian Average Salary Adjustments \$557
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$131,284)

2) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System \$10,550
Increases funding and 38 FTEs to support the continued modernization and sustainment of the Defense Accession Network (DAN), including information technology hardware and software maintenance contracts, network security, and overall information technology operations. These enhancements will improve accessions capacity and reduce time to contract, ensuring more efficient and secure operations. (Baseline: \$48,056; 38 FTE)

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3) US Military Entrance Processing Command (USMEPCOM) - Operations \$5,531
Increases funding to support ongoing modernization of the Military Integrated Resource System (MIRS). This investment is targeted for essential Information Technology contract support services and technology acquisition required to execute the digital transformation. The project will optimize applicant processing through improved data sharing, reduce administrative burden, and enhance the user experience for Military Entrance Processing Station (MEPS) personnel, increasing processing efficiency and capacity. (Baseline: \$128,475)

9. Program Decreases \$-557

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-557

1) Federal Retirement System - Agency Contribution Rates \$-557
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$131,284)

FY 2027 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

Examining (Number in Thousands)

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Change FY25/FY26</u>	<u>Change FY26/FY27</u>
<u>Military Entrance Processing Station Accession Workload</u>					
Army	117.5	129.9	0.0	12.4	-129.9
Navy	47.4	52.1	0.0	4.7	-52.1
Air Force	36.5	39.0	0.0	2.5	-39
Marines	32.7	33.2	0.0	0.5	-33.2
Coast Guard	5.4	5.9	0.0	0.5	-5.9
Space Force	1.1	1.3	0.0	0.2	-1.3
Total	240.6	261.4	0.0	20.8	-261.4
<u>Production Testing</u>					
Army	199.0	179.8	0.0	-19.2	-179.8
Navy	69.3	71.8	0.0	2.5	-71.8
Air Force	95.5	109.2	0.0	13.7	-109.2
Marines	58.2	60.1	0.0	1.9	-60.1
Coast Guard	12.9	14.7	0.0	1.8	-14.7
Space Force	0.2	0.2	0.0	0.0	-0.2
Total	435.1	435.8	0.0	0.7	-435.8
<u>Medical Testing</u>					
Army	198.8	221.5	0.0	22.7	-221.5
Navy	73.1	81.2	0.0	8.1	-81.2
Air Force	90.9	105.3	0.0	14.4	-105.3
Marines	59.5	62.7	0.0	3.2	-62.7
Coast Guard	9.5	9.4	0.0	-0.1	-9.4
Space Force	0.2	0.3	0.0	0.1	-0.3
Total	432.0	480.4	0.0	48.4	-480.4

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>258</u>	<u>228</u>	<u>228</u>	<u>0</u>
Officer	151	130	130	0
Enlisted	107	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>258</u>	<u>243</u>	<u>228</u>	<u>-15</u>
Officer	152	141	130	-11
Enlisted	107	103	98	-5
<u>Civilian FTEs (Total)</u>	<u>1,460</u>	<u>1,379</u>	<u>0</u>	<u>-1,379</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,460</u>	<u>1,379</u>	<u>0</u>	<u>-1,379</u>
U.S. Direct Hire	1,460	1,379	0	-1,379
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,460	1,379	0	-1,379
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>95</u>	<u>95</u>	<u>0</u>	<u>-95</u>
<u>Contractor FTEs (Total)</u>	<u>223</u>	<u>174</u>	<u>0</u>	<u>-174</u>

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VII. OP-32A Line Items:

		FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2027 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	138,175	0	1.28%	1,769	-8,660	131,284	0	0.28%	367	-131,651	0
0103	WAGE BOARD	63	0	1.28%	1	-64	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	138,238	0		1,770	-8,724	131,284	0		367	-131,651	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	7,275	0	2.10%	153	-4,931	2,497	0	2.10%	52	-2,549	0
0399	TOTAL TRAVEL	7,275	0		153	-4,931	2,497	0		52	-2,549	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	291	0	1.70%	5	-76	220	0	6.69%	15	-235	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	90	0	2.10%	2	-24	68	0	2.10%	1	-69	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	12	0	-4.77%	-1	-2	9	0	4.78%	0	-9	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5	0	-6.80%	0	-1	4	0	18.23%	1	-5	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	398	0		6	-103	301	0		17	-318	0
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,005	0	-4.28%	-86	-419	1,500	0	-1.27%	-19	-1,481	0
0507	GSA MANAGED EQUIPMENT	251	0	2.10%	5	-68	188	0	2.10%	4	-192	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,256	0		-81	-487	1,688	0		-15	-1,673	0
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	1,384	0	0.02%	0	-349	1,035	0	3.30%	34	-1,069	0
0678	DISA IT CONTRACTING SERVICES	750	0	0.00%	0	-189	561	0	0.00%	0	-561	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,134	0		0	-538	1,596	0		34	-1,630	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	98	0	2.10%	2	-27	73	0	2.10%	2	-75	0
0799	TOTAL TRANSPORTATION	98	0		2	-27	73	0		2	-75	0

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Detail by Subactivity Group 332: Examining

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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)	30	0	2.10%	1	-9	22	0	2.10%	0	-22	0
0915	RENTS (NON-GSA)	38	0	2.10%	1	-11	28	0	2.10%	1	-29	0
0917	POSTAL SERVICES (U.S.P.S)	339	0	2.10%	7	-92	254	0	2.10%	5	-259	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,459	0	2.10%	73	-2,798	734	0	2.10%	15	-749	0
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	918	918	0	2.10%	19	-937	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	185	0	2.10%	4	-51	138	0	2.10%	3	-141	0
0925	EQUIPMENT PURCHASES (NON-FUND)	575	0	2.10%	12	-157	430	0	2.10%	9	-439	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	115	0	2.10%	2	-31	86	0	2.10%	2	-88	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	42,696	0	2.10%	897	-11,651	31,942	0	2.10%	671	-32,613	0
0934	ENGINEERING AND TECHNICAL SERVICES	357	0	2.10%	7	-97	267	0	2.10%	6	-273	0
0957	LAND AND STRUCTURES	0	0	2.10%	0	2	2	0	2.10%	0	-2	0
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.10%	0	0	1	0	2.10%	0	-1	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	404	0	2.10%	8	-110	302	0	2.10%	6	-308	0
0989	OTHER SERVICES	2,728	0	2.10%	57	1,437	4,222	0	2.10%	89	-4,311	0
0990	IT CONTRACT SUPPORT SERVICES	1,178	0	2.10%	25	-322	881	0	2.10%	18	-899	0
0999	TOTAL OTHER PURCHASES	52,106	0		1,094	-12,973	40,227	0		844	-41,071	0
9999	GRAND TOTAL	202,505	0		2,944	-27,783	177,666	0		1,301	-178,967	0

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - This funding supports the off-duty voluntary education of Soldiers, promoting both their professional growth and personal development.

ARMY CREDENTIALING & CONTINUING EDUCATION SERVICES FOR SOLDIERS (ACCESS) - This integrated system of self-development education delivers programs and services that bolster Army readiness, recruitment, and retention. It provides Soldiers with academic and vocational counseling services to establish professional, educational, and credentialing goals. Furthermore, ACCESS offers job-related instruction to improve fundamental educational competencies vital for job proficiency. It also extends a wide array of postsecondary programs on Army installations, ranging from associate degrees to graduate-level courses. These include technical courses for licensure, certification, and credentialing.

ARMY TUITION ASSISTANCE - Authorized by Congress (Title 10, USC sec. 2005, 2006, 2007, 2015), Army Tuition Assistance provides financial aid for voluntary off-duty academic programs that align with the Army's educational objectives and the personal development goals of Soldiers. The Credentialing Assistance program allows Soldiers to utilize Army funds to train for, study, and attain self-directed credentials, contributing to both personal and professional advancement. This program enhances the value of Soldiers to the Army and boosts their competitiveness by assisting them in achieving industry-recognized credentials. Credentialing also helps retain high-quality Soldiers, promotes career progression, and fosters readiness.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for Off-Duty and Voluntary Education includes \$181,211 thousand of discretionary and \$30,000 thousand of mandatory for a total of \$211,211 thousand.

II. Force Structure Summary:

Support Activities fund the following organizations:

Army Command:

U.S. Army Transformation and Training 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 2026						FY 2027
	FY 2025	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>Request</u>
OFF-DUTY AND VOLUNTARY EDUCATION	\$249,022	\$181,211	\$0	0.00%	\$181,211	\$181,211	\$216,256
SUBACTIVITY GROUP TOTAL	\$249,022	\$181,211	\$0	0.00%	\$181,211	\$181,211	\$216,256
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$181,211	\$181,211			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			181,211				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			181,211				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,335		
Functional Transfers					0		
Program Changes					31,710		
NORMALIZED CURRENT ESTIMATE			\$181,211		\$216,256		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$181,211
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$181,211
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$181,211
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$181,211
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$181,211
6. Price Change	\$3,335
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$31,994
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$31,994
1) Enhanced Performance Award Pool for DoW Civilians.....	\$469
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$24,791)	
2) Army Continuing Education System	\$1,525
Increased funding will support the implementation of Credentialing Assistance and Tuition Assistance (TA) eligibility policies by bolstering sustainment, administrative, and contractor support, as well as the lifecycle replacement of key system components. (Baseline: \$59,272)	
3) Restoral from P.L. 119-21	\$30,000
Restores funding for Off-Duty and Voluntary Education to reflect the requirement shifting from Mandatory funding in FY 2026 to Discretionary funding in FY 2027. This additional discretionary funding supports the Army's Tuition Assistance (TA) program, which has seen higher-than-projected Soldier enrollment in postsecondary education. The restoral ensures the Army can meet its commitment to every Soldier pursuing higher education, which directly supports readiness and professional development. (Baseline: \$181,211)	
9. Program Decreases.....	\$-284
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0

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c) Program Decreases in FY 2027	\$-284
1) Civilian Average Salary Adjustments	\$-180
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: \$24,791)	
2) Federal Retirement System - Agency Contribution Rates	\$-104
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$24,791)	
FY 2027 Budget Request.....	\$216,256

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IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

				Change	Change
	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2025/FY 2026</u>	<u>FY 2026/FY 2027</u>
Tuition Assistance (Enrollments)	204,826	179,309	182,714	-25,517	3,405
Tuition Assistance (Semester Hours)	659,540	577,373	588,339	-82,167	10,966
Tuition Assistance Funding (\$000)	173,283	151,695	154,576	-21,588	2,881
Credentialing (Enrollments)	10,172	3,086	3,321	-7,086	235
Credentialing Funding (\$000)	12,288	3,728	4,012	-8,560	284

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>240</u>	<u>212</u>	<u>212</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>232</u>	<u>204</u>	<u>204</u>	<u>0</u>
U.S. Direct Hire	228	199	199	0
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	232	203	203	0
Foreign National Indirect Hire	0	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>124</u>	<u>122</u>	<u>123</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>85</u>	<u>199</u>	<u>241</u>	<u>42</u>

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VII. OP-32A Line Items:

		FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2027 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,531	0	1.28%	365	-4,255	24,641	0	0.28%	69	187	24,897
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	134	-2	1.28%	1	-55	78	-1	0.28%	0	0	77
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,665	-2		366	-4,310	24,719	-1		69	187	24,974
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	233	0	2.10%	5	-138	100	0	2.10%	2	-2	100
0399	TOTAL TRAVEL	233	0		5	-138	100	0		2	-2	100
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	167	0	1.70%	3	-170	0	0	6.69%	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	167	0		3	-106	64	0		1	-1	64
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	690	0	-4.28%	-30	-660	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	69	0	2.10%	1	787	857	0	2.10%	18	-18	857
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	759	0		-29	127	857	0		18	-18	857
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	36	0	0.02%	0	-33	3	0	3.30%	0	0	3
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	408	408	0	-4.00%	-16	16	408
0678	DISA IT CONTRACTING SERVICES	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	65	0		0	346	411	0		-16	16	411
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	2	0	2.10%	0	3,153	3,155	0	2.10%	66	-66	3,155
0799	TOTAL TRANSPORTATION	2	0		0	3,153	3,155	0		66	-66	3,155

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>OTHER PURCHASES</u>										
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	2.90%	0	72	6	2.10%	2	-2	78
0913	PURCHASED UTILITIES (NON-FUND)	11	0	2.10%	0	5	0	2.10%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	195	0	2.10%	4	-199	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	12	0	2.10%	0	-8	4	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,333	0	2.10%	28	42	1,403	0	2.10%	29	1,403
0921	PRINTING AND REPRODUCTION	43	0	2.10%	1	-15	29	0	2.10%	1	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.10%	0	0	2	0	2.10%	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,016	0	2.10%	42	-2,011	47	0	2.10%	1	47
0925	EQUIPMENT PURCHASES (NON-FUND)	630	0	2.10%	13	-643	0	0	2.10%	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,789	0	2.10%	311	-14,381	719	0	2.10%	15	719
0934	ENGINEERING AND TECHNICAL SERVICES	352	0	2.10%	7	-359	0	0	2.10%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	182,665	0	2.10%	3,836	-80,884	105,617	0	2.10%	2,218	130,401
0957	LAND AND STRUCTURES	0	0	2.10%	0	1	1	0	2.10%	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	76	0	2.10%	2	1,765	1,843	0	2.10%	39	1,843
0989	OTHER SERVICES	16,152	0	2.10%	339	-16,491	0	0	2.10%	0	0
0990	IT CONTRACT SUPPORT SERVICES	855	0	2.10%	18	41,279	42,152	0	2.10%	885	52,152
0999	TOTAL OTHER PURCHASES	219,131	0		4,601	-71,827	151,905	6		3,190	186,695
9999	GRAND TOTAL	249,022	-2		4,946	-72,755	181,211	5		3,330	216,256

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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 Transformation and Training 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 2026				Normalized Current Enacted	FY 2027 Request
<u>A. Program Elements</u>	<u>FY 2025 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
CIVILIAN EDUCATION AND TRAINING	\$217,807	\$227,476	\$-10,613	-4.67%	\$216,863	\$216,863	\$216,863	\$218,683
SUBACTIVITY GROUP TOTAL	\$217,807	\$227,476	\$-10,613	-4.67%	\$216,863	\$216,863	\$216,863	\$218,683
			<u>Change FY 2026/FY 2026</u>	<u>Change FY 2026/FY 2027</u>				
BASELINE FUNDING			\$227,476	\$216,863				
Congressional Adjustments (Distributed)			350					
Congressional Adjustments (Undistributed)			-10,963					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			216,863					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			216,863					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,081			
Functional Transfers					0			
Program Changes					-261			
NORMALIZED CURRENT ESTIMATE			\$216,863		\$218,683			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$227,476
1. Congressional Adjustments	\$-10,613
a) Distributed Adjustments	\$350
1) Program increase - P.L. 115-68 implementation	\$350
b) Undistributed Adjustments	\$-10,963
1) Projected under-execution of civilian compensation.....	\$-10,963
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$216,863
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$216,863
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$216,863
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$216,863
6. Price Change	\$2,081
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$15,351
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$15,351
1) Enhanced Performance Award Pool for DoW Civilians.....	\$2,759
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department.	
2) Restoral of FY 2026 Reductions.....	\$12,592
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$95,692; 125 FTE)	
9. Program Decreases.....	\$-15,612
a) One-Time FY 2026 Costs	\$-350
1) FY 2026 Congressional Add	\$-350
Decreases funding for the one-time FY 2026 increase for Public Law 115-68 Implementation. (Baseline: \$35,763)	

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b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-15,262
1) Civilian Average Salary Adjustments	\$-1,055
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: \$134,190)	
2) Federal Retirement System - Agency Contribution Rates	\$-601
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$134,190)	
3) Efficiency - Travel Budget	\$-2,318
Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$35,763)	
4) Acquisition Corps Education	\$-66
Decreases funding for training opportunities for Civilians in the Army Civilian Acquisition workforce. (Baseline: \$6,368)	
5) Civilian Talent Management	\$-11,222
Decreases funding for the Presidential Management Fellows (PMF) program to align with Executive Order 14238, "Commencing the Reduction of the Federal Bureaucracy." (Baseline: \$77,967)	
FY 2027 Budget Request.....	\$218,683

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IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY 2027	Change FY 2025/2026	Change FY 2026/2027
Army Fellows Program (Funded Work Years)*	1,137	1,125	1,125	-12	0
Leader Development for Senior Executive Service	300	300	82	0	-218
Career Program Functional Training	11,248	9,305	14,764	-1,943	5,459
Civilian Education System (CES) Leader Development Training	51,547	69,370	73,344	17,823	3,974
CES Resident/Virtual/Mobile Training Team-Inputs	3,892	3,906	3,906	14	0
CES Distributed Learning-Inputs	47,655	65,464	69,438	17,809	3,974
Senior Service College-Civilian-Inputs	29	29	24	0	-5
Command and General Staff Officer Course - ILE Civilian Inputs	5	5	5	0	0
Outreach and Recruiting Events	30	110	110	80	0

Operations Financed	FY25 Estimated	FY26 Estimated	FY27 Estimated
The Acquisition Corps Education	\$5,471	\$6,368	\$6,433
Army Fellows Program	\$93,128	\$95,692	\$109,087
Civilian Talent Management	\$76,407	\$77,967	\$69,159
Army Civilian Leader Development Program	\$42,801	\$36,836	\$34,004
Total	\$217,807	\$216,863	\$218,683

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>1,301</u>	<u>1,251</u>	<u>1,376</u>	<u>125</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,301</u>	<u>1,251</u>	<u>1,376</u>	<u>125</u>
U.S. Direct Hire	1,298	1,251	1,376	125
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,298	1,251	1,376	125
Foreign National Indirect Hire	3	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>116</u>	<u>107</u>	<u>107</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>160</u>	<u>52</u>	<u>39</u>	<u>-13</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	150,529	0	1.28%	1,927	-18,266	134,190	0	0.28%	376	12,109	146,675
0103	WAGE BOARD	150	0	1.28%	1	-151	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	150,679	0		1,928	-18,417	134,190	0		376	12,109	146,675
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,202	0	2.10%	151	23,468	30,821	0	2.10%	647	-1,400	30,068
0399	TOTAL TRAVEL	7,202	0		151	23,468	30,821	0		647	-1,400	30,068
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,088	0	1.70%	18	-1,106	0	0	6.69%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,088	0		18	-1,106	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9	0	-4.28%	0	-9	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	487	487	0	2.10%	10	-10	487
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0		0	478	487	0		10	-10	487
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	183	0	0.02%	0	-177	6	0	3.30%	0	0	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	445	445	0	-4.00%	-18	18	445
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	-0.70%	0	81	81	0	-1.17%	-1	1	81
0699	TOTAL INDUSTRIAL FUND PURCHASES	183	0		0	349	532	0		-19	19	532
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	641	0	2.10%	13	15,733	16,387	0	2.10%	344	-344	16,387
0799	TOTAL TRANSPORTATION	641	0		13	15,733	16,387	0		344	-344	16,387
<u>OTHER PURCHASES</u>												

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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)	231	0	2.90%	7	-238	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,025	0	2.10%	22	-1,047	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	34	0	2.10%	1	-35	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	280	0	2.10%	6	5,561	5,847	2.10%	123	0	5,970
0921	PRINTING AND REPRODUCTION	3,693	0	2.10%	78	-3,707	64	2.10%	1	-1	64
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	769	769	2.10%	16	-16	769
0923	OPERATION AND MAINTENANCE OF FACILITIES	28	0	2.10%	1	-29	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	885	0	2.10%	19	-904	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,397	0	2.10%	29	-1,426	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	5,521	5,521	2.10%	116	-116	5,521
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3	0	2.10%	0	-3	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,552	0	2.10%	348	499	17,399	2.10%	365	-7,900	9,864
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,325	0	2.10%	28	-1,353	0	2.10%	0	0	0
0989	OTHER SERVICES	29,337	0	2.10%	616	-25,107	4,846	2.10%	102	-2,602	2,346
0990	IT CONTRACT SUPPORT SERVICES	3,215	0	2.10%	68	-3,283	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	58,005	0		1,223	-24,782	34,446		723	-10,635	24,534
9999	GRAND TOTAL	217,807	0		3,333	-4,277	216,863		2,081	-261	218,683

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Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 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 Transformation and Training Command

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III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
JUNIOR RESERVE OFFICER TRAINING CORPS	\$203,863	\$190,668	\$0	0.00%	\$190,668	\$190,668	\$218,598	
SUBACTIVITY GROUP TOTAL	\$203,863	\$190,668	\$0	0.00%	\$190,668	\$190,668	\$218,598	
			Change FY 2026/FY 2026	Change FY 2026/FY 2027				
BASELINE FUNDING			\$190,668	\$190,668				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			190,668					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			190,668					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,715			
Functional Transfers					0			
Program Changes					24,215			
NORMALIZED CURRENT ESTIMATE			\$190,668		\$218,598			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$190,668
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$190,668
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$190,668
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$190,668
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$190,668
6. Price Change	\$3,715
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$24,355
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$24,355
1) Enhanced Performance Award Pool for DoW Civilians	\$241
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$12,383)	
2) Junior Reserve Officer Training Corps (JROTC) - Expansion	\$24,114
Increases funding and 3 FTEs to expand JROTC programs, including the addition of 40 JROTC programs in FY 2027 (\$6,750) and the reversal of FY 2026 reductions for instructor data management, academic materials, program supplies, and equipment (\$17,364). The FTEs will provide oversight, coordination, and technical support to ensure the successful implementation and sustained operation of the additional programs over the coming years. This expansion aligns with the JROTC mission to foster student leadership and citizenship skills. (Baseline: \$190,668; 3 FTE)	
9. Program Decreases	\$-140
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-140

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1) Civilian Average Salary Adjustments	\$-87
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: \$12,383)	
2) Federal Retirement System - Agency Contribution Rates	\$-53
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$12,383)	

FY 2027 Budget Request..... \$218,598

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change</u> <u>FY 2025/ FY 2026</u>	<u>Change</u> <u>FY 2026/ FY 2027</u>
Number of Junior ROTC Units Projected	1,744	1,754	1,794	10	40
Continental United States (Cadet Command)	1,688	1,698	1,738	10	40
Outside the Continental United States	56	56	56	0	0
Number of JROTC Units Funded	1,744	1,754	1,794	10	40
Average Number of Enrollments	270,000	271,000	275,000	1,000	4,000

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	4	4	4	0
<u>Civilian FTEs (Total)</u>	<u>96</u>	<u>111</u>	<u>114</u>	<u>3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>96</u>	<u>111</u>	<u>114</u>	<u>3</u>
U.S. Direct Hire	96	111	114	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	96	111	114	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>110</u>	<u>112</u>	<u>113</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>46</u>	<u>6</u>	<u>59</u>	<u>53</u>

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VII. OP-32A Line Items:

		FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2027 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,549	0	1.28%	136	1,698	12,383	0	0.28%	35	437	12,855
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,549	0		136	1,698	12,383	0		35	437	12,855
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	14,478	0	2.10%	304	-13,937	845	0	2.10%	18	1,637	2,500
0399	TOTAL TRAVEL	14,478	0		304	-13,937	845	0		18	1,637	2,500
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	6	0	1.10%	0	-6	0	0	-7.08%	0	0	0
0411	ARMY SUPPLY	4,045	0	1.70%	69	-4,078	36	0	6.69%	2	-2	36
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,166	0	2.10%	24	987	2,177	0	2.10%	46	-46	2,177
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	-4.77%	0	-3	0	0	4.78%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	26	0	-4.00%	-1	-25	0	0	2.97%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,592	0	-6.80%	-176	-2,416	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,838	0		-84	-5,541	2,213	0		48	-48	2,213
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,379	0	-4.28%	-187	-4,192	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	30	0	2.10%	1	-31	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,409	0		-186	-4,223	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	2,137	0	0.02%	0	-345	1,792	0	3.30%	59	-59	1,792
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	1,428	1,428	0	-4.00%	-57	557	1,928
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,137	0		0	1,083	3,220	0		2	498	3,720
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	25	0	2.10%	1	62	88	0	2.10%	2	352	442

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	25	0		1	62	88	0		2	352	442
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	131	0	2.10%	3	-134	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	650	0	2.10%	14	-664	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	22	0	2.10%	0	-22	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,902	0	2.10%	187	-8,202	887	0	2.10%	19	6,594	7,500
0921	PRINTING AND REPRODUCTION	225	0	2.10%	5	-98	132	0	2.10%	3	2,605	2,740
0922	EQUIPMENT MAINTENANCE BY CONTRACT	104	0	2.10%	2	-106	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	629	0	2.10%	13	-620	22	0	2.10%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	307	0	2.10%	6	-313	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,826	0	2.10%	59	-2,885	0	0	2.10%	0	4,500	4,500
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,841	0	2.10%	39	-1,880	0	0	2.10%	0	0	0
0955	MEDICAL CARE	4	0	4.00%	0	-4	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	9	0	2.10%	0	-9	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,991	0	2.10%	63	-3,054	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	137,676	0	2.10%	2,891	-140,561	6	0	2.10%	0	0	6
0989	OTHER SERVICES	4,974	0	2.10%	104	164,549	169,627	0	2.10%	3,562	411	173,600
0990	IT CONTRACT SUPPORT SERVICES	3,136	0	2.10%	66	-1,957	1,245	0	2.10%	26	7,229	8,500
0999	TOTAL OTHER PURCHASES	164,427	0		3,452	4,040	171,919	0		3,610	21,339	196,868
9999	GRAND TOTAL	203,863	0		3,623	-16,818	190,668	0		3,715	24,215	218,598

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Funding provides civilian pay and operational costs related to classified intelligence programs, the Military Intelligence Program (MIP), and Army Security Programs and Related Activities. Includes 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for Security Programs includes \$2,398,023 thousand of discretionary and \$30,000 thousand of mandatory (reconciliation) for a total of \$2,428,023 thousand.

The FY 2025 spend plan amount for Security Programs includes \$2,391,931 thousand of discretionary and \$140,000 thousand of mandatory (reconciliation) for a total of \$2,531,931 thousand.

II. Force Structure Summary:

Army Security Programs provide funding for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

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U.S. Africa Command
U.S. Southern Command

Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command
U.S. Army Pacific
U.S. Army Europe and Africa
U.S. Army Space and Missile Defense Command

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 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn		
SECURITY PROGRAMS	\$2,391,931	\$2,385,523	\$12,500	0.52%	\$2,398,023	\$2,398,023	\$3,457,587
SUBACTIVITY GROUP TOTAL	\$2,391,931	\$2,385,523	\$12,500	0.52%	\$2,398,023	\$2,398,023	\$3,457,587
			Change		Change		
B. Reconciliation Summary			FY 2026/FY 2026		FY 2026/FY 2027		
BASELINE FUNDING			\$2,385,523		\$2,398,023		
Congressional Adjustments (Distributed)			12,500				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			2,398,023				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			2,398,023				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					38,689		
Functional Transfers					0		
Program Changes					1,020,875		
NORMALIZED CURRENT ESTIMATE			\$2,398,023		\$3,457,587		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$2,385,523
1. Congressional Adjustments	\$12,500
a) Distributed Adjustments	\$12,500
1) Classified Adjustment	\$12,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$2,398,023
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$2,398,023
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$2,398,023
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$2,398,023
6. Price Change	\$38,689
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,056,492

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a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$1,056,492
1) Army Intelligence-Related Information Technology Systems and Networks.....	\$79,928
Increases funding for Army Intelligence Information Technology Systems and Networks sustainment and enhancements. This includes the Army Intelligence Data Platform (AIDP), Army Military Intelligence Cloud Computing Service Provider (AC2SP), Cross Domain Solutions (CDS), Data Management, and the Trojan Network. Further details will be provided to properly cleared individuals on a need-to-know basis. (Baseline: \$2,398,023)	
2) Enhanced Performance Award Pool for DoW Civilians.....	\$12,170
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$640,148)	
3) Intelligence Activities.....	\$285,172
Increases funding and 13 FTEs for Intelligence Activities. Funding also provides counterintelligence aviation, Identity Intelligence (I2) analytic and operational support which involves the ongoing collection, analysis, and correlation of digital identifiers to identify, predict, and address potential risks, and other intelligence activities. This increase will enhance counterintelligence and Human Intelligence support for intelligence modernization initiatives. Further details will be provided to properly cleared individuals on a need-to-know basis. (Baseline: \$2,398,023; 13 FTE)	
4) Intelligence Support	\$66,062
Increases funding and 8 FTEs for Intelligence Support that provide Countering Advanced Conventional Weapons (CACW), analysis of military capabilities and National Ground Intelligence Center overhead persistent infrared (OPIR) support for the Southern Border. Funding also includes electronic warfare support, and rotary-wing intelligence support for the homeland defense, Army open-source intelligence, scalable geospatial intelligence, and signals intelligence support for Army operations. Further details will be provided to properly cleared individuals on a need-to-know basis. (Baseline: \$2,398,023; 8 FTE)	

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5) Operational Aerial Intelligence, Surveillance, and Reconnaissance\$613,160
Increases funding to support Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) for the U.S. Africa Command and U.S. Southern Command. Funding enhances contractor-owned contractor-operated (COCO) unmanned aerial systems (UAS) ISR capabilities. The ISR increase supports global operations and maintenance of aerial platforms to enable decisive operations and directly contributes to national security. Further details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,398,023)

9. Program Decreases\$-35,617

a) One-Time FY 2026 Costs\$-15,716

1) FY 2026 Congressional Add - Classified Adjustment\$-12,500
Decreases funding for the one-time FY 2026 increase for Classified Adjustment. (Baseline: \$2,398,023)

2) United States European Command - Operations\$-3,216
Decreases funding for the one-time FY 2026 increase 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: \$3,216)

b) Annualization of FY 2026 Program Decreases\$0

c) Program Decreases in FY 2027\$-19,901

1) Chemical and Biological Treaties\$-643
Decreases funding for treaty support operations. Funding reduces verification destruction activities and treaty mission requirements associated with the closure responsibilities for Blue Grass and Pueblo Chemical Agent-Destruction Pilot Plant. (Baseline: \$2,398,023)

2) Civilian Average Salary Adjustments\$-6,246
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: \$640,148)

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3) Efficiency - Workforce Optimization	\$-964
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$640,148; -5 FTE)	
4) Federal Retirement System - Agency Contribution Rates	\$-943
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$640,148)	
5) Tactical Intelligence and Exploitation	\$-1,373
Decreases funding for Tactical Intelligence and Exploitation. Details will be provided to properly cleared individuals on a need-to-know basis. (Baseline: \$2,398,023)	
6) Theater Intelligence Support	\$-9,732
Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$128,052)	

FY 2027 Budget Request.....	\$3,457,587

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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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>884</u>	<u>1,125</u>	<u>1,117</u>	<u>-8</u>
Officer	346	455	447	-8
Enlisted	538	670	670	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>929</u>	<u>1,005</u>	<u>1,121</u>	<u>117</u>
Officer	382	401	451	51
Enlisted	548	604	670	66
<u>Civilian FTEs (Total)</u>	<u>3,354</u>	<u>3,250</u>	<u>3,266</u>	<u>16</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,188</u>	<u>3,230</u>	<u>3,246</u>	<u>16</u>
U.S. Direct Hire	3,075	3,155	3,171	16
Foreign National Direct Hire	107	70	70	0
Total Direct Hire	3,182	3,225	3,241	16
Foreign National Indirect Hire	6	5	5	0
<u>REIMBURSABLE FUNDED</u>	<u>166</u>	<u>20</u>	<u>20</u>	<u>0</u>
U.S. Direct Hire	148	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	148	0	0	0
Foreign National Indirect Hire	18	20	20	0
<u>Annual Civilian Salary Cost</u>	<u>196</u>	<u>198</u>	<u>200</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>3,931</u>	<u>3,986</u>	<u>6,122</u>	<u>2,136</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</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	622,631	0	1.28%	7,967	8,105	638,703	0	0.28%	1,788	8,460	648,951
0103	WAGE BOARD	248	0	1.28%	3	-147	104	0	0.28%	0	1	105
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,309	-57	1.28%	16	-299	969	-34	0.28%	2	18	955
0105	SEPARATION LIABILITY (FNDH)	30	0	2.90%	1	-31	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	89	0	2.90%	3	-92	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	624,307	-57		7,990	7,536	639,776	-34		1,790	8,479	650,011
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	39,830	0	2.10%	836	-13,789	26,877	0	2.10%	564	5,484	32,925
0399	TOTAL TRAVEL	39,830	0		836	-13,789	26,877	0		564	5,484	32,925
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	69	0	1.10%	0	-24	45	0	-7.08%	-3	0	42
0411	ARMY SUPPLY	7,593	0	1.70%	129	-2,351	5,371	0	6.69%	358	3,955	9,684
0416	GSA MANAGED SUPPLIES AND MATERIALS	149	0	2.10%	3	6	158	0	2.10%	3	0	161
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16	0	-4.77%	-1	9	24	0	4.78%	1	-1	24
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-4.00%	0	364	364	0	2.97%	10	-374	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,827	0		131	-1,996	5,962	0		369	3,580	9,911
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,815	0	-4.28%	-163	736	4,388	0	-1.27%	-55	2,364	6,697
0507	GSA MANAGED EQUIPMENT	1,893	0	2.10%	39	-1,762	170	0	2.10%	3	-1	172
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,708	0		-124	-1,026	4,558	0		-52	2,363	6,869
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,478	0	-4.68%	-115	-2,357	6	0	-0.38%	0	-6	0
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	639	639	0	0.00%	0	-639	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,478	0		-115	-1,718	645	0		0	-645	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	80	0	17.50%	14	-94	0	0	-19.64%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	33.70%	0	349	349	0	-27.78%	-96	-253	0
0771	COMMERCIAL TRANSPORTATION	7,460	0	2.10%	157	478	8,095	0	2.10%	170	9,167	17,432
0799	TOTAL TRANSPORTATION	7,540	0		171	733	8,444	0		74	8,914	17,432
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	-2	2.90%	0	374	372	30	2.10%	8	-7	403
0912	RENTAL PAYMENTS TO GSA (SLUC)	388	0	2.10%	8	-396	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	10,572	0	2.10%	222	-10,789	5	0	2.10%	0	-3	2
0914	PURCHASED COMMUNICATIONS (NON-FUND)	297,361	0	2.10%	6,244	-90,425	213,180	0	2.10%	4,476	233,489	451,145
0915	RENTS (NON-GSA)	1,089	0	2.10%	23	-751	361	0	2.10%	8	-67	302
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	2	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,710	0	2.10%	141	-323	6,528	0	2.10%	136	42,741	49,405
0921	PRINTING AND REPRODUCTION	71	0	2.10%	1	3	75	0	2.10%	2	0	77
0922	EQUIPMENT MAINTENANCE BY CONTRACT	22,773	0	2.10%	478	-2,606	20,645	0	2.10%	434	5,872	26,951
0923	OPERATION AND MAINTENANCE OF FACILITIES	31,447	0	2.10%	659	6,854	38,960	0	2.10%	818	18,807	58,585
0925	EQUIPMENT PURCHASES (NON-FUND)	4,206	0	2.10%	88	42,469	46,763	0	2.10%	983	-2,044	45,702
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	489	489	0	2.10%	10	-499	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	378	378	0	2.10%	8	-386	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	391,192	0	2.10%	8,215	17,715	417,122	0	2.10%	8,760	166,960	592,842
0933	STUDIES, ANALYSIS, AND EVALUATIONS	42,209	0	2.10%	886	749	43,844	0	2.10%	920	26,301	71,065
0934	ENGINEERING AND TECHNICAL SERVICES	78,932	0	2.10%	1,658	1,897	82,487	0	2.10%	1,733	50,172	134,392
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,222	0	2.10%	89	1,123	5,434	0	2.10%	113	2,387	7,934
0957	LAND AND STRUCTURES	711	0	2.10%	15	-270	456	0	2.10%	10	0	466
0960	INTEREST AND DIVIDENDS	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	70	0	2.10%	1	-71	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	545,583	0	2.10%	11,457	20,533	577,573	0	2.10%	12,130	248,468	838,171
0989	OTHER SERVICES	256,298	0	2.10%	5,382	-15,481	246,199	0	2.10%	5,171	191,843	443,213

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	10,401	0	2.10%	218	267	10,886	0	2.10%	228	8,666	19,780
0999	TOTAL OTHER PURCHASES	1,704,241	-2		35,785	-28,263	1,711,761	30		35,948	992,700	2,740,439
9999	GRAND TOTAL	2,391,931	-59		44,674	-38,523	2,398,023	-4		38,693	1,020,875	3,457,587

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Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure. Servicewide transportation is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. Includes 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 War 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 War 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 Command

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III. Financial Summary (\$ in Thousands):

		FY 2026					
	FY 2025	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2027
						Enacted	Request
SERVICEWIDE TRANSPORTATION	\$1,001,404	\$1,306,690	\$-70,620	-5.40%	\$1,236,070	\$1,236,070	\$1,483,938
SUBACTIVITY GROUP TOTAL	\$1,001,404	\$1,306,690	\$-70,620	-5.40%	\$1,236,070	\$1,236,070	\$1,483,938
			Change	Change			
			FY 2026/FY 2026	FY 2026/FY 2027			
BASELINE FUNDING			\$1,306,690	\$1,236,070			
Congressional Adjustments (Distributed)			-50,000				
Congressional Adjustments (Undistributed)			-20,620				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,236,070				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			1,236,070				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-320,929		
Functional Transfers					0		
Program Changes					568,797		
NORMALIZED CURRENT ESTIMATE			\$1,236,070	\$1,483,938			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$1,306,690
1. Congressional Adjustments	\$-70,620
a) Distributed Adjustments	\$-50,000
1) Unjustified Growth.....	\$-50,000
b) Undistributed Adjustments	\$-20,620
1) Historical Unobligated Balances	\$-20,620
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$1,236,070
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$1,236,070
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$1,236,070
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$1,236,070
6. Price Change	\$-320,929
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$584,371
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$584,371
1) Second Destination Transportation - Army and Air Force Exchange Services	\$23,891
Increases funding to manage merchandise distribution for overseas Army & Air Force Exchange Service locations, to cover rising transportation and port handling costs. (Baseline: \$96,954)	
2) Second Destination Transportation - Material Movement and Redistribution	\$341,662
Increases funding for material redistribution to support the Army's Continuous Transformation, sustain readiness through critical lateral transfers, and enable force-wide restructuring by divesting obsolete equipment. (Baseline: \$537,435)	
3) Second Destination Transportation - Operations.....	\$109,977
Increases funding to meet the Army's statutory obligations for global traffic management and port readiness, covering projected rate adjustments from United States Transportation Command for transportation services driven by rising global market rates. (Baseline: \$266,086)	
4) Second Destination Travel - Army Post Office Mail (APO).....	\$49,845
Increases funding for Army Post Office (APO) operations, reflecting higher projected transportation and distribution costs based on historical execution and anticipated operational demand. (Baseline: \$27,195)	

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5) United States Central Command (USCENTCOM) - Operations \$32,695
Increases funding to meet statutory force protection and deterrence requirements within the USCENTCOM area of responsibility, providing for transportation, supplies, and essential equipment. (Baseline: \$88,790)

6) Theater Support Second Destination Transportation \$26,301
Increases funding for Second Destination Transportation for subsistence supporting counter terrorism operations. (Baseline: \$153,063)

9. Program Decreases \$-15,574

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-15,574

1) Second Destination Transportation - Force Modernization/Recapitalization \$-3,736
Decreases funding for the movement of select legacy systems, reflecting a strategic scope adjustment to increase focus on fielding next-generation capabilities under the Army's Continuous Transformation. (Baseline: \$11,454)

2) Second Destination Transportation - War Reserves (Ammunition) \$-5,728
Decreases funding for ammunition transportation between sites, reflecting the strategic consolidation of War Reserve stocks at key distribution locations. (Baseline: \$25,201)

3) Second Destination Transportation - War Reserves (Non-Ammunition) \$-4,245
Decreases funding for equipment transportation between sites, reflecting the strategic consolidation of War Reserve materiel at key overseas distribution locations, thereby creating efficiencies by significantly reducing the transportation requirements associated with the prior, dispersed stockpile posture. (Baseline: \$8,233)

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4) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....\$-1,865
Decreases funding for the retrograde of munitions, including cluster munitions and landmines, as the program transitions from major transportation efforts to a sustainment and disposal phase. (Baseline: \$4,529)

FY 2027 Budget Request..... \$1,483,938

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>		<u>FY 2026</u>		<u>FY 2027</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	20,677	\$289,062	18,099	\$239,895	15,828	\$288,001
Sea						
Short Tons	964,790	\$553,039	821,921	\$451,028	718,813	\$541,472
Other Transportation						
Short Tons	N/A	\$159,303	N/A	\$545,147	N/A	\$654,465
Second Destination Transportation (SDT) Totals		\$1,001,404		\$1,236,070		\$1,483,938
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	187,926	\$21,496	110,466	\$15,457	99,930	\$15,691
Army Post Office Mail	62,245	\$28,846	47,972	\$27,195	110,857	\$70,523
Army and Air Force Exchange Service	76,020	\$103,550	58,187	\$96,954	53,110	\$99,308
Transportation Operations	N/A	\$273,810	N/A	\$266,086	N/A	\$311,709

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>97</u>	<u>102</u>	<u>102</u>	<u>0</u>
Officer	43	44	44	0
Enlisted	54	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>133</u>	<u>100</u>	<u>102</u>	<u>3</u>
Officer	49	44	44	1
Enlisted	84	56	58	2
<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>614</u>	<u>69</u>	<u>70</u>	<u>1</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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>TRAVEL</u>											
0308	TRAVEL OF PERSONS	18,332	0	2.10%	385	-18,717	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	18,332	0		385	-18,717	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	133	0	1.10%	1	-134	0	0	-7.08%	0	0	0
0411	ARMY SUPPLY	7,604	0	1.70%	129	-7,733	0	0	6.69%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,737	0		130	-7,867	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10,102	0	-4.68%	-473	-9,629	0	0	-0.38%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	250	0	2.00%	5	-255	0	0	-4.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	10,352	0		-468	-9,884	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	17.50%	0	5,010	5,010	0	-19.64%	-984	62,895	66,921
0705	AMC CHANNEL CARGO	170	0	74.80%	127	60,962	61,259	0	-1.99%	-1,219	664	60,704
0708	MSC CHARTERED CARGO	8,121	0	2.10%	170	150,491	158,782	0	2.10%	3,335	-14,948	147,169
0718	SDDC LINER OCEAN TRANSPORTATION	77,171	0	33.70%	26,006	180,293	283,470	0	-27.78%	-78,748	61,943	266,665
0719	SDDC CARGO OPERATION (PORT HANDLING)	163,700	0	26.00%	42,562	204,986	411,248	0	-60.78%	-249,956	118,584	279,876
0771	COMMERCIAL TRANSPORTATION	582,874	0	2.10%	12,239	-293,812	301,301	0	2.10%	6,328	339,659	647,288
0799	TOTAL TRANSPORTATION	832,036	0		81,104	307,930	1,221,070	0		-321,244	568,797	1,468,623
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	1,125	0	2.10%	24	-1,149	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	26	0	2.10%	1	-27	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	429	0	2.10%	9	-438	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	66,336	0	2.10%	1,394	-59,730	8,000	0	2.10%	168	0	8,168

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>			
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	989	0	2.10%	21	-1,010	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	37,421	0	2.10%	786	-38,207	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,536	0	2.10%	32	-1,568	0	0	2.10%	0	0	0
0989	OTHER SERVICES	25,079	0	2.10%	526	-18,605	7,000	0	2.10%	147	0	7,147
0999	TOTAL OTHER PURCHASES	132,947	0		2,793	-120,740	15,000	0		315	0	15,315
9999	GRAND TOTAL	1,001,404	0		83,944	150,722	1,236,070	0		-320,929	568,797	1,483,938

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I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. Military Services world-wide. Includes mission support across multiple theaters of operations.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT - Provides for sample data collection and analysis, correction of systemic deficiencies, component re-engineering, design, and modification to compensate for obsolescence, and technical support to preserve the Army's resource investment in tactical and combat vehicles, artillery, air defense, aircraft, unmanned aerial vehicles, missiles, C5ISR, bridging, 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 access to tech data package for engineering services and Test, Measurement & Diagnostic Equipment. 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 War 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 Transformation and Training Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2026						FY 2027
	FY 2025	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
CENTRAL SUPPLY ACTIVITIES	\$919,906	\$740,581	\$-30,000	-4.05%	\$710,581	\$710,581	\$703,829
SUBACTIVITY GROUP TOTAL	\$919,906	\$740,581	\$-30,000	-4.05%	\$710,581	\$710,581	\$703,829
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$740,581	\$710,581			
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-20,000				
SUBTOTAL ESTIMATED AMOUNT			710,581				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			710,581				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,869		
Functional Transfers					0		
Program Changes					-12,621		
NORMALIZED CURRENT ESTIMATE			\$710,581		\$703,829		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$740,581
1. Congressional Adjustments	\$-30,000
a) Distributed Adjustments	\$-10,000
1) Unjustified Growth	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-20,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-20,000
FY 2026 Estimated Amount	\$710,581
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$710,581
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$710,581
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate	\$710,581
6. Price Change	\$5,869
7. Transfers	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$22,183
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$22,183
1) Enhanced Performance Award Pool for DoW Civilians	\$8,702
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$460,800)	
2) End Item Procurement Operations	\$4,383
Increases funding for acquisition legal support to address a projected increase in contract volume, ensuring timely and effective awards for procurement and research & development efforts. (Baseline: \$239,658)	
3) End Item Supply Depot Operations	\$9,098
Increases funding to support the receipt, storage, issue, and care of supplies in storage for Supply Depot Operations at Defense Logistics Agency (DLA) and contractor facilities, to meet the higher demand projections generated by expanded readiness activities across the force. (Baseline: \$34,880)	
9. Program Decreases	\$-34,804
a) One-Time FY 2026 Costs	\$0

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b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-34,804

1) Civilian Average Salary Adjustments \$-2,824

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: \$460,800)

2) Efficiency - Workforce Optimization \$-2,815

Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$460,800; - 16 FTE)

3) Federal Retirement System - Agency Contribution Rates \$-1,928

Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$460,800)

4) Sustainment Systems Technical Support (SSTS) \$-27,237

Decreases funding for Aviation Contracted Field Services, reflecting changes in the aviation force structure (-\$13,693). Additionally, funding for Missile Stockpile Reliability contracts is reduced due to identified efficiencies in lifecycle extension efforts (-\$13,544). (Baseline: \$403,777)

FY 2027 Budget Request..... \$703,829

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IV. Performance Criteria and Evaluation Summary:

Sustainment System Technical Support (SSTS)

	FY 2025	FY 2026	FY 2027
SSTS Budget Funded Levels	\$509,034	\$417,460	\$402,323

(Below figures represent output metrics, not \$)

SSTS Measured Areas (i.e., Activities)

	FY 2025	FY 2026	FY 2027
Airworthiness Reporting (AWR) Worked	4,440	4,640	4,498
Safety Messages	707	728	706
Investigation (# of investigations)	56	58	56
Aircraft Configuration Management Worked (# Engineer Calls and orders)	25,303	26,020	25,223
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	7,692	7,959	7,715
Total Airworthiness Reporting Actions	38,198	39,580	38,198
Logistics Assistance Representation (# of transactions performed)	11,355,663	9,304,579	9,675,048
Missiles Stockpile Reliability Program Tests	9,839	9,839	7,972
Engineering Actions Worked	166,475	144,566	167,512
Engineering Change Packages Prepared	5,549	5,794	6,713
Technical Data Package Updates**	19,537	22,057	0

**The decrease to consolidate to Drawings and Technical Data Updates.

Data Management

	FY 2025	FY 2026	FY 2027
Drawings and Technical Data Updates	128,965	179,188	207,632
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	25,400	21,054	0
Technical Manuals Updated	221,394	180,971	222,432
Engineering Data Management (EDM, PDM)	110,203	19,631	0

Other

	FY 2025	FY 2026	FY 2027
Customer Inquiries (Manhours)	304,979	304,527	286,776
Provisional Parts List	3,419	3,419	3,408
All Other QDR***	9,993	15,473	0
Resolving Tech Issue (Manhours)***	382,093	377,292	0

***The decrease to consolidate to customer inquiries

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>107</u>	<u>121</u>	<u>121</u>	<u>0</u>
Officer	75	82	82	0
Enlisted	32	39	39	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>104</u>	<u>114</u>	<u>121</u>	<u>7</u>
Officer	72	79	82	4
Enlisted	32	36	39	4
<u>Civilian FTEs (Total)</u>	<u>5,158</u>	<u>3,346</u>	<u>3,330</u>	<u>-16</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,403</u>	<u>2,593</u>	<u>2,577</u>	<u>-16</u>
U.S. Direct Hire	3,391	2,587	2,571	-16
Foreign National Direct Hire	12	6	6	0
Total Direct Hire	3,403	2,593	2,577	-16
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1,755</u>	<u>753</u>	<u>753</u>	<u>0</u>
U.S. Direct Hire	1,755	753	753	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,755	753	753	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>174</u>	<u>178</u>	<u>180</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>606</u>	<u>576</u>	<u>514</u>	<u>-62</u>

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VII. OP-32A Line Items:

		FY 2025	FC Rate	Price	Price	Program	FY 2026	FC Rate	Price	Price	Program	FY 2027
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	590,752	0	1.28%	7,560	-137,766	460,546	0	0.28%	1,290	2,334	464,170
0103	WAGE BOARD	1,274	0	1.28%	16	-1,157	133	0	0.28%	0	2	135
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	245	-5	1.28%	2	-121	121	-2	0.28%	0	2	121
0106	BENEFITS TO FORMER EMPLOYEES	490	0	2.90%	14	-504	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	592,761	-5		7,592	-139,548	460,800	-2		1,290	2,338	464,426
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,293	0	2.10%	153	-4,915	2,531	0	2.10%	53	0	2,584
0399	TOTAL TRAVEL	7,293	0		153	-4,915	2,531	0		53	0	2,584
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	81	0	1.10%	1	137	219	0	-7.08%	-15	17	221
0411	ARMY SUPPLY	415	0	1.70%	7	1,738	2,160	0	6.69%	145	-1,251	1,054
0416	GSA MANAGED SUPPLIES AND MATERIALS	219	0	2.10%	5	-221	3	0	2.10%	0	0	3
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,386	0	-4.67%	-111	-2,275	0	0	4.17%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	-4.77%	0	-6	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	300	0	-6.80%	-20	-280	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,407	0		-118	-907	2,382	0		130	-1,234	1,278
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,691	0	-4.28%	-73	-1,618	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	419	0	2.10%	9	-407	21	0	2.10%	0	0	21
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,110	0		-64	-2,025	21	0		0	0	21
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	43,566	0	-4.68%	-2,039	-12,309	29,218	0	-0.38%	-111	-7,447	21,660
0603	DLA DISTRIBUTION	0	0	-20.20%	0	0	0	0	9.43%	0	8,871	8,871
0633	DLA DOCUMENT SERVICES	39	0	0.02%	0	-1	38	0	3.30%	1	0	39

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>			
0647	DISA ENTERPRISE COMPUTING CENTERS	160	0	2.00%	3	68	231	0	-4.00%	-9	0	222
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	84	0	-0.70%	-1	130	213	0	-1.17%	-2	2	213
0678	DISA IT CONTRACTING SERVICES	476	0	0.00%	0	-476	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	44,325	0		-2,037	-12,588	29,700	0		-121	1,426	31,005
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	21	0	74.80%	16	-37	0	0	-1.99%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5,964	0	2.10%	126	-4,276	1,814	0	2.10%	39	-513	1,340
0799	TOTAL TRANSPORTATION	5,985	0		142	-4,313	1,814	0		39	-513	1,340
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	32	0	2.10%	1	-33	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	613	0	2.10%	13	-5	621	0	2.10%	13	0	634
0915	RENTS (NON-GSA)	121	0	2.10%	3	-22	102	0	2.10%	2	0	104
0917	POSTAL SERVICES (U.S.P.S)	25	0	2.10%	1	-17	9	0	2.10%	0	0	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,867	0	2.10%	39	9	1,915	0	2.10%	40	-505	1,450
0921	PRINTING AND REPRODUCTION	154	0	2.10%	3	2,316	2,473	0	2.10%	52	0	2,525
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26,548	0	2.10%	557	8,926	36,031	0	2.10%	757	-7,613	29,175
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,753	0	2.10%	100	-1,836	3,017	0	2.10%	63	0	3,080
0925	EQUIPMENT PURCHASES (NON-FUND)	2,297	0	2.10%	48	-2,179	166	0	2.10%	3	0	169
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	298	0	2.10%	6	-304	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,993	0	2.10%	147	-862	6,278	0	2.10%	132	0	6,410
0933	STUDIES, ANALYSIS, AND EVALUATIONS	360	0	2.10%	8	92	460	0	2.10%	10	0	470
0934	ENGINEERING AND TECHNICAL SERVICES	41,028	0	2.10%	861	-1,135	40,754	0	2.10%	856	1,452	43,062
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	85	0	2.10%	2	-87	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	899	0	2.10%	19	-918	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	55	0	2.10%	1	-56	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	129,367	0	2.10%	2,716	-48,480	83,603	0	2.10%	1,756	-243	85,116
0989	OTHER SERVICES	37,802	0	2.10%	794	-7,508	31,088	0	2.10%	653	-5,731	26,010
0990	IT CONTRACT SUPPORT SERVICES	10,728	0	2.10%	225	-4,137	6,816	0	2.10%	143	-1,998	4,961

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2027</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>Growth</u>	
0999	TOTAL OTHER PURCHASES	264,025	0		5,544	-56,236	213,333	0	4,480	-14,638	203,175
9999	GRAND TOTAL	919,906	-5		11,212	-220,532	710,581	-2	5,871	-12,621	703,829

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I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA programs include Logistics Support Programs, Automation Sustainment, Logistics Support Operations, Acquisition Support, Supply and Logistics Management, and Logistics Support Enablers.

LOGISTICS SUPPORT PROGRAMS – Funds operations of Army Materiel Command Headquarters and Major Subordinate Commands. Supports the development, sustainment, policy and technical support of the Army's critical core logistics, readiness, asset management, distribution, and requisitioning systems for all classes of supply. Resources manpower and operations of the management of the disposal of Low Level Radioactive Waste (LLRW), the Army's Domestic Standardization Program, Donations Program, Heraldry Program, and the Army Explosive Ordnance Disposal (EOD) technical detachment to develop common tools, equipment and publications for joint service technical EOD manuals.

AUTOMATION SUSTAINMENT – Funds provide for Common sustainment of Army Enterprise Resource Programs (ERP) including Global Combat Support System – Army (GCSS-Army), Army Enterprise Systems Integration Program (AESIP), and General Fund Enterprise Business System (GFEBS). Funds functional sustainment for the Logistics Management Program (LMP), and AESIP. Funds sustainment of the Logistics Tactical Network including the Combat Service Support Automated Information System Interface (CAISI) and the Combat Service Support Very Small Aperture Terminal (CSS-VSAT). Additionally, provides funds 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 AMC's Logistics Data Analysis Center 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

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 Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe and Africa
U.S. Army Western Hemisphere Command

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2026						FY 2027
	FY 2025 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Request</u>
<u>A. Program Elements</u>							
LOGISTIC SUPPORT ACTIVITIES	\$756,634	\$588,151	\$-28,041	-4.77%	\$560,110	\$560,110	\$634,879
SUBACTIVITY GROUP TOTAL	\$756,634	\$588,151	\$-28,041	-4.77%	\$560,110	\$560,110	\$634,879
<u>B. Reconciliation Summary</u>							
			Change	Change			
			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$588,151	\$560,110			
Congressional Adjustments (Distributed)			-15,000				
Congressional Adjustments (Undistributed)			-1,041				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-12,000				
SUBTOTAL ESTIMATED AMOUNT			560,110				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			560,110				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,889		
Functional Transfers					0		
Program Changes					70,880		
NORMALIZED CURRENT ESTIMATE			\$560,110		\$634,879		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$588,151
1. Congressional Adjustments	\$-28,041
a) Distributed Adjustments	\$-15,000
1) Unjustified Growth.....	\$-15,000
b) Undistributed Adjustments	\$-1,041
1) Projected under-execution of civilian compensation.....	\$-1,041
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-12,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-12,000
FY 2026 Estimated Amount	\$560,110
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$560,110
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$560,110
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$560,110
6. Price Change	\$3,889
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$98,236
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$98,236
1) Automation Sustainment.....	\$23,209
Increases funding to improve Army logistical efficiency by sustaining cloud services and licenses for the Army Enterprise Systems Integration Program (\$12,520). Additionally, the funding supports server sustainment for the Radio Frequency In-Transit Visibility program as it transitions to next-generation technology (\$10,689). (Baseline: \$76,962)	
2) Enhanced Performance Award Pool for DoW Civilians.....	\$6,784
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$364,308)	
3) Logistics Support Programs.....	\$28,125
Increases funding for supplies, equipment, and IT services to meet increased operational requirements, ensuring readiness and materiel integration. (Baseline: \$276,797)	
4) Restoral of FY 2026 Reductions	\$1,196
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$364,308; 6 FTE)	

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5) Supply and Logistics Management..... \$38,922
Increases funding for equipment transportation to support deployment, mobilization, and demobilization activities to meet increased operational requirements, ensuring the Army can meet Combatant Command requirements. (Baseline: \$63,393)

9. Program Decreases..... \$-27,356

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-27,356

1) Civilian Average Salary Adjustments..... \$-2,901
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: \$364,308)

2) Federal Retirement System - Agency Contribution Rates..... \$-1,524
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$364,308)

3) Efficiency - Contract Services..... \$-1,330
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$54,780)

4) Theater Support \$-21,601
Decreases funding for retrograde processing based on projected requirements. (Baseline: \$26,391)

FY 2027 Budget Request..... \$634,879

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IV. Performance Criteria and Evaluation Summary:

	FY 2025		FY 2026		FY 2027	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Army Materiel Command Headquarters	\$107,789	570	\$67,451	386	\$67,718	386
Logistics Enterprise Business Systems						
Army Enterprise Systems Integration Program (AESIP)	\$10,468		\$7,138		\$12,726	
Global Combat Sustainment System-Army (GCSS-A) / AESIP Common Sustainment	\$31,004		\$23,932		\$18,471	
Logistics Modernization Program	\$1,345		\$0		\$0	
Logistics Information Systems other than Enterprise Resource Planning (ERP) Systems	\$61,863		\$48,047		\$60,738	
Total	\$104,680		\$79,117		\$91,935	
Army Oil Analysis Program (Logistics Support Operations)*						
Sample Capacity Outside of the Continental United States (OCONUS)						
Camp Humphreys, Korea	31,410		12,000		0	
Kaiserslautern Army Depot, Germany	31,410		0		0	
Sample Capacity within the Continental United States (CONUS)						
Fort Bragg, North Carolina	43,974		0		0	
Fort Cavazos, Texas	56,538		0		0	
Joint Base Lewis-McChord, Washington	43,974		0		0	
Redstone Arsenal	0		12,000		0	
Total Sample Capacity	207,306		24,000		0	
Samples include: aircraft, watercraft, locomotives and ground combat systems.						

*Note: Due to the rescoping, and upcoming sunset of the Army Oil Analysis Program (AOAP) at the end FY26, all labs were closed except for Redstone and OCONUS.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>678</u>	<u>978</u>	<u>977</u>	<u>-1</u>
Officer	468	746	746	0
Enlisted	210	232	231	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>672</u>	<u>828</u>	<u>978</u>	<u>150</u>
Officer	463	607	746	139
Enlisted	210	221	232	11
<u>Civilian FTEs (Total)</u>	<u>5,902</u>	<u>3,939</u>	<u>3,945</u>	<u>6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,876</u>	<u>2,104</u>	<u>2,110</u>	<u>6</u>
U.S. Direct Hire	2,854	2,084	2,090	6
Foreign National Direct Hire	22	17	17	0
Total Direct Hire	2,876	2,101	2,107	6
Foreign National Indirect Hire	0	3	3	0
<u>REIMBURSABLE FUNDED</u>	<u>3,026</u>	<u>1,835</u>	<u>1,835</u>	<u>0</u>
U.S. Direct Hire	3,026	1,834	1,834	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,026	1,835	1,835	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>178</u>	<u>173</u>	<u>175</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>399</u>	<u>351</u>	<u>485</u>	<u>134</u>

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VII. OP-32A Line Items:

		FY 2025	FC Rate	Price	Price	Program	FY 2026	FC Rate	Price	Price	Program	FY 2027
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Program	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	503,442	0	1.28%	6,444	-150,769	359,117	0	0.28%	1,005	3,130	363,252
0103	WAGE BOARD	7,292	0	1.28%	93	-2,691	4,694	0	0.28%	12	49	4,755
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	478	-17	1.28%	6	-186	281	-8	0.28%	1	3	277
0106	BENEFITS TO FORMER EMPLOYEES	859	0	2.90%	25	-884	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	512,071	-17		6,568	-154,530	364,092	-8		1,018	3,182	368,284
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,390	0	2.10%	218	-7,408	3,200	0	2.10%	67	0	3,267
0399	TOTAL TRAVEL	10,390	0		218	-7,408	3,200	0		67	0	3,267
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	41	0	1.10%	0	48	89	0	-7.08%	-6	209	292
0411	ARMY SUPPLY	1,718	0	1.70%	29	810	2,557	0	6.69%	171	0	2,728
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	2.10%	0	158	172	0	2.10%	4	0	176
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	652	0	-6.80%	-44	-2	606	0	18.23%	110	0	716
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,425	0		-15	1,014	3,424	0		279	209	3,912
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12,374	0	-4.28%	-529	-3,603	8,242	0	-1.27%	-105	0	8,137
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,374	0		-529	-3,603	8,242	0		-105	0	8,137
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	30,190	0	-4.68%	-1,412	8,734	37,512	0	-0.38%	-142	-14,193	23,177
0633	DLA DOCUMENT SERVICES	76	0	0.02%	0	120	196	0	3.30%	6	0	202
0647	DISA ENTERPRISE COMPUTING CENTERS	1,162	0	2.00%	23	1,277	2,462	0	-4.00%	-98	0	2,364
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	332	0	-0.70%	-2	298	628	0	-1.17%	-7	0	621
0678	DISA IT CONTRACTING SERVICES	2,881	0	0.00%	0	1,119	4,000	0	0.00%	0	20,800	24,800
0699	TOTAL INDUSTRIAL FUND PURCHASES	34,641	0		-1,391	11,548	44,798	0		-241	6,607	51,164

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	<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	26.00%	0	1	1	0	-60.78%	-1	1
0771	COMMERCIAL TRANSPORTATION	12,594	0	2.10%	264	-2,120	10,738	0	2.10%	225	39,730
0799	TOTAL TRANSPORTATION	12,594	0		264	-2,119	10,739	0		224	39,731
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	34	-1	2.90%	1	182	216	18	2.10%	5	234
0912	RENTAL PAYMENTS TO GSA (SLUC)	9	0	2.10%	0	-9	0	0	2.10%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	7	0	2.10%	0	329	336	0	2.10%	7	343
0914	PURCHASED COMMUNICATIONS (NON-FUND)	15,640	0	2.10%	328	1,262	17,230	0	2.10%	362	17,592
0915	RENTS (NON-GSA)	158	0	2.10%	3	139	300	0	2.10%	6	306
0917	POSTAL SERVICES (U.S.P.S)	49	0	2.10%	1	154	204	0	2.10%	4	208
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,746	0	2.10%	58	1,025	3,829	0	2.10%	80	6,765
0921	PRINTING AND REPRODUCTION	243	0	2.10%	5	456	704	0	2.10%	15	719
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,237	0	2.10%	173	9,889	18,299	0	2.10%	384	22,218
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,018	0	2.10%	126	1,437	7,581	0	2.10%	159	7,740
0925	EQUIPMENT PURCHASES (NON-FUND)	6,248	0	2.10%	131	2,175	8,554	0	2.10%	180	8,734
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,894	0	2.10%	355	-12,158	5,091	0	2.10%	107	5,198
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,528	0	2.10%	200	-5,728	4,000	0	2.10%	84	4,084
0934	ENGINEERING AND TECHNICAL SERVICES	1,134	0	2.10%	24	-385	773	0	2.10%	16	789
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	294	0	2.10%	6	-300	0	0	2.10%	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	52	0	1.10%	1	-53	0	0	-7.08%	0	0
0957	LAND AND STRUCTURES	855	0	2.10%	18	333	1,206	0	2.10%	25	1,231
0959	INSURANCE CLAIMS AND INDEMNITIES	70	0	2.10%	1	-71	0	0	2.10%	0	0
0960	INTEREST AND DIVIDENDS	3	0	2.10%	0	-3	0	0	2.10%	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	147	0	0.00%	0	-147	0	0	0.00%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	61,038	0	2.10%	1,282	-45,123	17,197	0	2.10%	361	17,558
0989	OTHER SERVICES	3,186	0	2.10%	67	301	3,554	0	2.10%	75	16,669
0990	IT CONTRACT SUPPORT SERVICES	39,549	0	2.10%	831	-3,839	36,541	0	2.10%	767	49,996

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2027</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>
0999	TOTAL OTHER PURCHASES	172,139	-1		3,611	-50,134	125,615	18	2,637	32,114
										160,384
9999	GRAND TOTAL	756,634	-18		8,726	-205,232	560,110	10	3,879	70,880
										634,879

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Detail by Subactivity Group 424: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - The Ammunition Management Program funds the Army in its role as the Department of War (DoW) 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 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 DoW'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. Closure activities are ongoing at the Army's remaining legacy chemical stockpile storage locations at Blue Grass, Kentucky and Pueblo, Colorado. Chemical warfare material storage operations are ongoing at Redstone Arsenal, Alabama.

BIOLOGICAL SURETY PROGRAM - Funds the Army Biological Surety Program and civilian personnel operations supporting ammunition readiness. Funds support the Department of War Biological Select Agents and Toxins (BSAT) Biorisk Program Office (BBPO) as the Department of War 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 Transformation and Training Command
U.S. Army Materiel 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 2026						FY 2027
	FY 2025	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>Request</u>
AMMUNITION MANAGEMENT	\$409,906	\$344,948	\$0	0.00%	\$344,948	\$344,948	\$525,732
SUBACTIVITY GROUP TOTAL	\$409,906	\$344,948	\$0	0.00%	\$344,948	\$344,948	\$525,732
			Change	Change			
<u>B. Reconciliation Summary</u>			<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>			
BASELINE FUNDING			\$344,948	\$344,948			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			344,948				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			344,948				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,081		
Functional Transfers					0		
Program Changes					179,703		
NORMALIZED CURRENT ESTIMATE			\$344,948		\$525,732		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$344,948
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$344,948
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$344,948
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$344,948
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$344,948
6. Price Change	\$1,081
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$185,278
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$185,278

1) Conventional Ammunition - Single Manager (SCMA).....\$183,983
Increases funding to support the distribution, receipt of new production, and storage of Joint Service conventional ammunition to ensure sustained operational readiness for the Joint Force. (Baseline: \$265,620)

2) Enhanced Performance Award Pool for DoW Civilians.....\$1,295
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$70,362)

9. Program Decreases..... \$-5,575

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-5,575

1) Civilian Average Salary Adjustments.....\$-760
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: \$70,362)

2) Conventional Ammunition - Non-Single Manager (SMCA).....\$-2,905
Decreases funding for second-destination transportation due to lower projected demand forecasts. (Baseline: \$45,183)

3) Federal Retirement System - Agency Contribution Rates.....\$-289
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$70,362)

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4) Workforce Optimization - Refinements\$-1,621
Implements zero-sum adjustments to the FY 2026 workforce optimization reductions. Army commands and organizations are correcting reductions by exception due to the short time frame for implementing the FY 2026 reductions. (Baseline: \$70,362; -10 FTE)

FY 2027 Budget Request..... \$525,732

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management

Number of Short Tons Shipped

	FY 2025	FY 2026	FY 2027
Issues (Short Tons)	73,348	41,034	107,785
Receipts	130,046	140,497	164,656
Ammunition Second Destination Transportation	56,757	5,756	64,182

Number of Short Tons

Maintenance Tons	6	0*	659

Support Activities

Field Service Short Tons in Storage	1,441,276	1,503,301	1,521,724

Number of Lots Inspected

Periodic/Readiness Munitions Inspections	10,050	8,800	8,600
Safety in Storage Munitions Inspections	21,350	11,150	16,350
Safety Inspections (Munitions Magazines)	8,511	8,517	8,517
Munitions Storage Monitoring Inspections	20,500	23,500	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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	10	9	9	0
Enlisted	1	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11</u>	<u>10</u>	<u>9</u>	<u>-1</u>
Officer	10	10	9	-1
Enlisted	1	1	0	-1
<u>Civilian FTEs (Total)</u>	<u>831</u>	<u>470</u>	<u>460</u>	<u>-10</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>786</u>	<u>449</u>	<u>439</u>	<u>-10</u>
U.S. Direct Hire	786	449	439	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	786	449	439	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>45</u>	<u>21</u>	<u>21</u>	<u>0</u>
U.S. Direct Hire	45	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	45	21	21	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>157</u>	<u>157</u>	<u>158</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>262</u>	<u>202</u>	<u>452</u>	<u>250</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	117,739	0	1.28%	1,507	-52,527	66,719	0	0.28%	187	-1,410	65,496
0103	WAGE BOARD	5,162	0	1.28%	66	-1,585	3,643	0	0.28%	10	35	3,688
0106	BENEFITS TO FORMER EMPLOYEES	588	0	2.90%	17	-605	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	123,489	0		1,590	-54,717	70,362	0		197	-1,375	69,184
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,135	0	2.10%	45	-2,015	165	0	2.10%	3	0	168
0399	TOTAL TRAVEL	2,135	0		45	-2,015	165	0		3	0	168
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	475	0	1.10%	5	-289	191	0	-7.08%	-14	16	193
0411	ARMY SUPPLY	162	0	1.70%	3	200	365	0	6.69%	24	0	389
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.10%	0	118	120	0	2.10%	3	0	123
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2	0	-6.80%	0	-2	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	641	0		8	27	676	0		13	16	705
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2	0	-4.28%	0	-2	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	107	107	0	2.10%	2	37	146
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0		0	105	107	0		2	37	146
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	175,794	0	-4.68%	-8,227	26,735	194,302	0	-0.38%	-739	37,051	230,614
0633	DLA DOCUMENT SERVICES	112	0	0.02%	0	-47	65	0	3.30%	2	0	67
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	54	0	-0.70%	0	1,820	1,874	0	-1.17%	-22	19	1,871
0678	DISA IT CONTRACTING SERVICES	241	0	0.00%	0	-241	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	176,201	0		-8,227	28,267	196,241	0		-759	37,070	232,552

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Detail by Subactivity Group 424: Ammunition Management

		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	32,049	0	2.10%	672	-18,401	14,320	0	2.10%	301	72,000	86,621
0799	TOTAL TRANSPORTATION	32,049	0		672	-18,401	14,320	0		301	72,000	86,621
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	411	0	2.10%	9	-420	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	219	0	2.10%	5	206	430	0	2.10%	9	8	447
0914	PURCHASED COMMUNICATIONS (NON-FUND)	544	0	2.10%	11	104	659	0	2.10%	14	0	673
0915	RENTS (NON-GSA)	38	0	2.10%	1	-39	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.10%	0	2	7	0	2.10%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	635	0	2.10%	13	761	1,409	0	2.10%	30	7,331	8,770
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	37	37	0	2.10%	1	0	38
0922	EQUIPMENT MAINTENANCE BY CONTRACT	623	0	2.10%	13	7	643	0	2.10%	13	0	656
0923	OPERATION AND MAINTENANCE OF FACILITIES	44,868	0	2.10%	942	-12,779	33,031	0	2.10%	693	44,911	78,635
0925	EQUIPMENT PURCHASES (NON-FUND)	35	0	2.10%	1	3,452	3,488	0	2.10%	73	147	3,708
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,503	0	2.10%	32	36	1,571	0	2.10%	33	0	1,604
0933	STUDIES, ANALYSIS, AND EVALUATIONS	50	0	2.10%	1	-51	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
0957	LAND AND STRUCTURES	30	0	2.10%	1	164	195	0	2.10%	4	4	203
0959	INSURANCE CLAIMS AND INDEMNITIES	99	0	2.10%	2	-101	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,842	0	2.10%	375	-4,919	13,298	0	2.10%	279	9,554	23,131
0989	OTHER SERVICES	2,966	0	2.10%	62	-128	2,900	0	2.10%	61	5,000	7,961
0990	IT CONTRACT SUPPORT SERVICES	5,511	0	2.10%	116	-218	5,409	0	2.10%	114	5,000	10,523
0999	TOTAL OTHER PURCHASES	75,389	0		1,584	-13,896	63,077	0		1,324	71,955	136,356
9999	GRAND TOTAL	409,906	0		-4,328	-60,630	344,948	0		1,081	179,703	525,732

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I. Description of Operations Financed:

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs.

ADMINISTRATION - Funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

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 2026					Normalized Current Enacted	FY 2027 Request
<u>A. Program Elements</u>	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
ADMINISTRATION	\$508,651	\$408,825	\$-3,400	-0.83%	\$405,425	\$405,425	\$402,276	
SUBACTIVITY GROUP TOTAL	\$508,651	\$408,825	\$-3,400	-0.83%	\$405,425	\$405,425	\$402,276	
			Change FY 2026/FY 2026		Change FY 2026/FY 2027			
BASELINE FUNDING			\$408,825		\$405,425			
Congressional Adjustments (Distributed)			-3,400					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			405,425					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2026 to 2026 Only)			0					
SUBTOTAL BASELINE FUNDING			405,425					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,388			
Functional Transfers					-3,561			
Program Changes					-1,976			
NORMALIZED CURRENT ESTIMATE			\$405,425		\$402,276			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$408,825
1. Congressional Adjustments	\$-3,400
a) Distributed Adjustments	\$-3,400
1) Unjustified Growth.....	\$-3,400
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2026 Estimated Amount	\$405,425
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$405,425
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$405,425
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$405,425
6. Price Change	\$2,388
7. Transfers.....	\$-3,561
a) Transfers In	\$197

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1) Office of the Chief Legislative Liaison.....\$197
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration for the Office of the Chief Legislative Liaison at Headquarters, Department of the Army. (Baseline: \$337,450; 1 FTE)

b) Transfers Out\$-3,758

1) Directorate of Prevention, Resilience and Readiness\$-3,758
Transfers funding and 19 FTEs from SAG 431, Administration to SAG 435, Other Service Support to realign personnel and functions from Headquarters, Department of the Army across other staff sections. (Baseline: \$337,450; -19 FTE)

8. Program Increases\$12,431

a) Annualization of New FY 2026 Program.....\$0

b) One-Time FY 2027 Costs\$0

c) Program Growth in FY 2027\$12,431

1) Administration\$4,739
Increases funding and 13 FTEs for the Army Office of the General Counsel to provide legal services that support civilian control of the Army. This increase is critical to supporting the mission, activities, and initiatives of the Secretary of the Army. (Baseline: \$337,450; 13 FTE)

2) Enhanced Performance Award Pool for DoW Civilians.....\$5,897
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$334,040)

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3) Restoral of FY 2026 Reductions \$1,795
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$334,040; 5 FTE)

9. Program Decreases \$-14,407

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-14,407

1) Civilian Average Salary Adjustments \$-2,330
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: \$334,040)

2) Federal Retirement System - Agency Contribution Rates \$-1,400
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$334,040)

3) Headquarters Information Technology and Communications \$-10,677
Decreases funding due to the modernization of Headquarters, Department of the Army's digital infrastructure by sunsetting legacy Defense Business Systems and transitioning their capabilities into modernized target enterprise systems, such as the Global Force Information Management Objective Environment. This modernization effort will enhance efficiency by enabling agile software development, quicker delivery of capabilities to the warfighter, and reducing cyber risks, hosting costs, and development costs over the long term. The transition and sunsetting of legacy systems are scheduled to begin in FY 2026, with reductions cascading into FY 2027 and FY 2028. Impacted programs include: (1) Mobilization Common Operating Picture (\$-7,270), (2) Defense Readiness Reporting System-Army (\$-2,069), (3) Personnel Decision Support System, Active Army Strength Forecaster (\$-1,129), (4) Equal Employment Opportunity Management Program (\$-209). (Baseline: \$59,598)

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FY 2027 Budget Request.....	\$402,276

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IV. Performance Criteria and Evaluation Summary:

A. Administration:

Category (\$K)	FY2025	FY2026	FY2027
Management Headquarters (Departmental Headquarters) ¹	448,254	335,082	349,722
Civilian Harm Mitigation and Response-	259		
Sexual Assault Response ²	1,218	1,234	1,285
Suicide Prevention ³	185	692	705
Total	449,916	337,008	351,712

B. Headquarters Information Technology and Communications:

Category (\$K)	FY2025	FY2026	FY2027
Enterprise Business System (EBS) ⁴	26,248	15,657	6,177
Critical Infrastructure and Operational Technology Cybersecurity ⁵		656	680
Network Operations and Enterprise Service Management ⁶		43,285	42,240
Commercial Satellite Airtime -	2,953		
Army Management Headquarters Activities Info Management	28,715		
Total	57,916	59,598	49,097

¹ Management Headquarters (Departmental Headquarters) corresponds to Major Army Management Headquarters Activities AMHA, Army Acquisition Executive Support, HQDA Command & Control (Enhanced), and Office of the Chief of Public Affairs (OCPA).

² Five civilian Independent Review Commission Sexual Assault in the Military (IRC-SAM) positions only.

³ Three civilian Suicide Prevention Independent Review Commission (SPRIRC) positions only.

⁴ Enterprise Business Systems corresponds to Defense Business Systems, Human Capital business systems, Training Readiness business systems, and Acquisition business systems.

⁵ This is for civilian positions for three FTEs only.

⁶ Network Operations and Enterprise Service Management corresponds to Support to Special Purpose Networks, Network Operations and Services, Spectrum Management, and Enterprise Service Management.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>943</u>	<u>850</u>	<u>730</u>	<u>-120</u>
Officer	827	764	654	-110
Enlisted	116	86	76	-10
<u>Active Military Average Strength (A/S) (Total)</u>	<u>945</u>	<u>897</u>	<u>790</u>	<u>-107</u>
Officer	825	796	709	-87
Enlisted	121	101	81	-20
<u>Civilian FTEs (Total)</u>	<u>1,888</u>	<u>1,471</u>	<u>1,471</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,863</u>	<u>1,471</u>	<u>1,471</u>	<u>0</u>
U.S. Direct Hire	1,863	1,471	1,471	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,863	1,471	1,471	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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>Annual Civilian Salary Cost</u>	<u>222</u>	<u>227</u>	<u>229</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>277</u>	<u>186</u>	<u>160</u>	<u>-26</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	413,924	0	1.28%	5,298	-85,182	334,040	0	0.28%	935	2,157	337,132
0103	WAGE BOARD	136	0	1.28%	1	-137	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	414,060	0		5,299	-85,319	334,040	0		935	2,157	337,132
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,819	0	2.10%	143	-3,715	3,247	0	2.10%	68	0	3,315
0399	TOTAL TRAVEL	6,819	0		143	-3,715	3,247	0		68	0	3,315
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	1.10%	0	5	5	0	-7.08%	0	0	5
0411	ARMY SUPPLY	1,056	0	1.70%	18	2,473	3,547	0	6.69%	237	0	3,784
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3	0	-6.80%	0	-3	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,059	0		18	2,475	3,552	0		237	0	3,789
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	26	0	-4.28%	-1	-25	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	3,766	0	2.10%	79	-2,773	1,072	0	2.10%	23	0	1,095
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,792	0		78	-2,798	1,072	0		23	0	1,095
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	475	0	-4.68%	-22	-103	350	0	-0.38%	-1	0	349
0633	DLA DOCUMENT SERVICES	0	0	0.02%	0	90	90	0	3.30%	3	0	93
0647	DISA ENTERPRISE COMPUTING CENTERS	364	0	2.00%	7	-226	145	0	-4.00%	-6	0	139
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	371	0	-0.70%	-3	4,834	5,202	0	-1.17%	-61	0	5,141
0678	DISA IT CONTRACTING SERVICES	3,424	0	0.00%	0	-2,390	1,034	0	0.00%	0	0	1,034
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,634	0		-18	2,205	6,821	0		-65	0	6,756
<u>TRANSPORTATION</u>												

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Detail by Subactivity Group 431: Administration

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>	
0771	COMMERCIAL TRANSPORTATION	278	0	2.10%	6	-236	48	0	2.10%	1	0	49
0799	TOTAL TRANSPORTATION	278	0		6	-236	48	0		1	0	49
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,996	0	2.10%	42	-731	1,307	0	2.10%	27	0	1,334
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	108	108	0	2.10%	2	0	110
0914	PURCHASED COMMUNICATIONS (NON-FUND)	12,738	0	2.10%	267	-9,552	3,453	0	2.10%	73	0	3,526
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	73	74	0	2.10%	2	0	76
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,471	0	2.10%	31	1,211	2,713	0	2.10%	57	0	2,770
0921	PRINTING AND REPRODUCTION	909	0	2.10%	19	-407	521	0	2.10%	11	0	532
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,047	0	2.10%	22	234	1,303	0	2.10%	27	0	1,330
0923	OPERATION AND MAINTENANCE OF FACILITIES	79	0	2.10%	2	-81	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	936	0	2.10%	20	-95	861	0	2.10%	18	0	879
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	22,047	0	2.10%	463	-11,059	11,451	0	2.10%	240	0	11,691
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,780	0	2.10%	58	-300	2,538	0	2.10%	53	0	2,591
0934	ENGINEERING AND TECHNICAL SERVICES	4,172	0	2.10%	88	-637	3,623	0	2.10%	76	0	3,699
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	236	0	2.10%	5	2,520	2,761	0	2.10%	58	0	2,819
0957	LAND AND STRUCTURES	110	0	2.10%	2	-112	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	46	0	2.10%	1	-47	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	794	0	2.10%	17	3,879	4,690	0	2.10%	98	-2,003	2,785
0989	OTHER SERVICES	14,473	0	2.10%	304	-3,512	11,265	0	2.10%	237	588	12,090
0990	IT CONTRACT SUPPORT SERVICES	14,173	0	2.10%	298	-4,494	9,977	0	2.10%	210	-6,279	3,908
0999	TOTAL OTHER PURCHASES	78,009	0		1,639	-23,003	56,645	0		1,189	-7,694	50,140
9999	GRAND TOTAL	508,651	0		7,165	-110,391	405,425	0		2,388	-5,537	402,276

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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 War 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 War 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 DoW 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 - Funds the command and control of the Unified Network, including capabilities and labor to secure, configure, and manage networks, services, and physical assets that provide end-user and enterprise application connectivity. Supports Department of Defense Information Network (DoDIN) Operations and IT services to enable global operations, while resourcing centralized operational, organizational, and technical capabilities to operate and maintain the Unified Network for the Total Army.

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 DoDIN 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). Supports communications and common IT requirements supporting DoW 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.

II. Force Structure Summary:

Servicewide Communications provides support to the following organizations:

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Headquarters, Department of the Army

Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Special Operations Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army 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 2026					
						Normalized	
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn	Current Enacted	FY 2027 Request
SERVICEWIDE COMMUNICATIONS	\$1,847,614	\$2,171,607	\$294,800	13.58%	\$2,466,407	\$2,466,407	\$2,252,914
SUBACTIVITY GROUP TOTAL	\$1,847,614	\$2,171,607	\$294,800	13.58%	\$2,466,407	\$2,466,407	\$2,252,914
			Change		Change		
			FY 2026/FY 2026		FY 2026/FY 2027		
BASELINE FUNDING			\$2,171,607		\$2,466,407		
Congressional Adjustments (Distributed)			344,420				
Congressional Adjustments (Undistributed)			-620				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-49,000				
SUBTOTAL ESTIMATED AMOUNT			2,466,407				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			2,466,407				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					18,017		
Functional Transfers					-205,597		
Program Changes					-25,913		
NORMALIZED CURRENT ESTIMATE			\$2,466,407		\$2,252,914		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$2,171,607
1. Congressional Adjustments	\$294,800
a) Distributed Adjustments	\$344,420
1) Army requested transfer from OPA line 119 for network management software licenses	\$205,056
2) Army requested transfer from OPA line 58 for network management software licenses	\$32,370
3) Army requested transfer from OPA line 70 for software enabled automation	\$126,994
4) Unjustified Growth.....	\$-20,000
b) Undistributed Adjustments	\$-620
1) Projected under-execution of civilian compensation.....	\$-620
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-49,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-49,000
FY 2026 Estimated Amount	\$2,466,407

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$2,466,407
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$2,466,407
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 2026 Current Estimate.....	\$2,466,407
6. Price Change	\$18,017
7. Transfers.....	\$-205,597
a) Transfers In	\$0
b) Transfers Out	\$-205,597
1) Maven Smart System.....	\$-205,056
Transfers funding from SAG 432, Servicewide Communications to SAG 122, Land Forces System Readiness to better align resources for the Maven Smart System strategic command and control platform, which serves as a critical readiness enabler. (Baseline: \$2,466,407)	
2) Record Declassification	\$-541
Transfers funding and 3 FTEs from SAG 432, Servicewide Communications to SAG 435, Other Service Support for declassification of records. (Baseline: \$110,272; -3 FTE)	
8. Program Increases	\$224,233
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$15,000

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1) Logistic Automation Systems Sustainment - Global Combat Support System-Army	\$15,000
Increases funding to support the implementation of Global Combat Support System-Army (GCCS-A) G-Invoicing, critical for Army Audit goals in FY 2027. Increase allows for upgrades to existing GCSS-A to facilitate G-Invoicing integration and support comprehensive audit requirements. (Baseline: \$105,149)	
c) Program Growth in FY 2027	\$209,233
1) Army Acquisition Support.....	\$3,192
Increases funding to transition from a legacy Capability and Army Requirements Oversight Council Management System (CAMS) system to a modernized CAMS system to effectively manage all modernized equipping requirements. (Baseline: \$18,171)	
2) Biometrics	\$5,900
Increases funding for maintenance, support, and system/software fixes for sustainment of the Automated Biometric Identification System. (Baseline: \$51,914)	
3) Enhanced Performance Award Pool for DoW Civilians.....	\$2,016
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$105,679)	
4) Enterprise License Agreements.....	\$54,491
Increases funding to expand ServiceNow capabilities for hardware and software asset management in support of organizational network convergence; to acquire additional Microsoft 365 E5 licenses; and for the rising costs associated with Adobe, Cisco, Java, and Microsoft Enterprise License Agreements. (Baseline: \$893,303)	
5) Enterprise Satellite Communications and Space-based Activities	\$8,118
Increases funding for High Electronic Magnetic Pulse system maintenance to address failure findings in order to comply with survivability standards. (Baseline: \$34,230)	

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6) Enterprise Services	\$62,637
Increases funding for Enterprise - Identity Credential and Access Management, which provides a cornerstone for Army adherence to DoW Zero Trust security requirements (\$43,412). Increase also provides contract support for the Headquarters, Department of the Army Networks and Command, Control, Communications and Computer Services and Integration (\$19,225). (Baseline: \$133,810)	
7) Information Services	\$56,945
Increases funding for comprehensive modernization of digital records and storage. This funding is needed to modernize the Army's Records Management Program for a centralized digital records repository (classified and unclassified), digitization of records, and implementation of an automated declassification review process. Supports statutory requirements and Executive Orders for the following programs: Records Management, Army Privacy/Civil Liberties/Freedom of Information Act, Declassification, 508 Compliance and NATO Sub-Registries (\$56,507). Also increases funding and 1 FTE for audio visual production supporting the Military District of Washington Headquarters (\$438). (Baseline: \$110,272; 1 FTE)	
8) Logistic Automation Systems Sustainment.....	\$4,692
Increases funding to enhance the cloud-based logistics application for managing Financial Liability Investigations of Property Loss (eFLIPL) to improve accountability and visibility for managing each step of investigating lost, damaged, or destroyed Army property in compliance with Army regulation. (Baseline: \$105,149)	
9) Restoral of FY 2026 Reductions	\$639
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$105,679; 4 FTE)	
10) Specialized Information Technology (IT) Support.....	\$10,603
Increases funding to sustain and defend the Army Special Access Program Enterprise Portal, the Army's secure, compartmented Enterprise-Wide Area Network to support Army Special Access Program and Sensitive Activity community. Increase supports all maintenance tasks, software updates, help desk services, cyber security enhancements, and the protection of the Special Access Program network. (Baseline: \$39,706)	

9. Program Decreases.....	\$-250,146
a) One-Time FY 2026 Costs	\$-159,364

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1) FY 2026 Congressional Add - Transfer from OPA line 58.....	\$-32,370
Reduces funding for the one-time Congressional add for the Army requested transfer from OPA line 58 for network management software licenses. (Baseline: \$2,466,407)	
2) FY 2026 Congressional Add - Transfer from OPA line 70.....	\$-126,994
Reduces funding for the one-time Congressional add for the Army requested transfer from OPA line 70 for software enabled automation. (Baseline: \$2,466,407)	
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-90,782
1) Civilian Average Salary Adjustments	\$-731
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: \$105,679)	
2) Efficiency - Contract Services	\$-34,504
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$2,466,407)	
3) Federal Retirement System - Agency Contribution Rates	\$-445
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$105,679)	
4) Information Technology and Network Modernization	\$-4,199
Reduces funding for the Army Enterprise Staff Management System's Enterprise Task Management Software Solution. (Baseline: \$17,497)	

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5) Long Haul Communications (DISN).....	\$-42,459
Reduces funding in accordance with projected Defense Information Systems Agency cost reductions for long-haul services, including Defense Information Systems Network infrastructure, Combatant Command Cybersecurity Service Provider Support, global video services, DoW Enterprise Classified Travel Kit Gateway Access, commercial circuits, enterprise voice services, global content delivery, low-speed Time Division Multiplexing circuit-to-packet support, and secure file gateway access. (Baseline: \$397,428)	
6) Personnel and Pay Systems.....	\$-3,629
Decreases funding as a result of efficiencies realized through the use of cloud migration technologies for the Integrated Personnel and Pay System - Army. (Baseline: \$161,786)	
7) Theater Support - Biometrics	\$-4,815
Decreases funding to sunset the Video Identity Collection and Exploitation Facial Recognition Software. (Baseline: \$4,746)	

FY 2027 Budget Request.....	\$2,252,914

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
BIOMETRICS			
Average system availability	99.9%	99.9%	99.6%
Average throughput of daily transactions ¹	7,721	10,100	12,500
LOGISTICS AUTOMATION SYSTEMS SUPPORT			
Number of supported logistics business systems	5	5	5
Number of supported logistics automation users (per year)	200,000	173,614	146,237
LONG HAUL COMMUNICATIONS²			
DISA provided bandwidth (terabytes)	7.1	8.5	7.4
Number of DISA-provided circuits	3,502	3,853	2,903
ENTERPRISE CLOUD MANAGEMENT			
Number of common shared services provided by the Enterprise Cloud Management Agency	36	40	41
Number of applications modernized and migrated to cloud	370	128	115
ENTERPRISE LICENSE AGREEMENTS			
Adobe	\$12,166	\$24,904	\$27,879
Cisco - Hardware Maintenance	\$139,612	\$144,111	\$144,166
Cisco - Voice, Video & Security (VVS) Software	\$18,213	\$18,296	\$19,461
Java	\$17,008	\$17,033	\$18,112
Microsoft Unclassified	\$510,525	\$537,369	\$580,592
Microsoft Classified	\$54,947	\$56,624	\$58,247
ServiceNow	\$76,387	\$77,627	\$80,221
BYOD - Bring Your Own Device	\$0	\$6,311	\$21,116
Google Workspace ³	\$0	\$11,028	\$0

¹ FY 2025 totals are as of 2 June 2025 and reflect the reduction of the DoW footprint abroad. FY 2026 reflects increased submissions Automated Installation Entry System and National Media Exploitation Center estimates.

² Totals updated to remove commercial circuits that do not traverse the DISN.

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³ Google Workspace requirement sunset and will not be funded in FY 2027.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>120</u>	<u>67</u>	<u>49</u>	<u>-18</u>
Officer	27	24	23	-1
Enlisted	93	43	26	-17
<u>Active Military Average Strength (A/S) (Total)</u>	<u>169</u>	<u>94</u>	<u>58</u>	<u>-36</u>
Officer	66	26	24	-2
Enlisted	104	68	35	-34
<u>Civilian FTEs (Total)</u>	<u>1,170</u>	<u>1,028</u>	<u>1,030</u>	<u>2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>697</u>	<u>582</u>	<u>584</u>	<u>2</u>
U.S. Direct Hire	697	582	584	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	697	582	584	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>473</u>	<u>446</u>	<u>446</u>	<u>0</u>
U.S. Direct Hire	473	446	446	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	473	446	446	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>182</u>	<u>182</u>	<u>183</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>3,417</u>	<u>3,778</u>	<u>2,675</u>	<u>-1,103</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	123,077	0	1.28%	1,575	-22,940	101,712	0	0.28%	285	1,062	103,059
0103	WAGE BOARD	3,904	0	1.28%	49	14	3,967	0	0.28%	11	38	4,016
0106	BENEFITS TO FORMER EMPLOYEES	25	0	2.90%	1	-26	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	127,006	0		1,625	-22,952	105,679	0		296	1,100	107,075
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,592	0	2.10%	33	-477	1,148	0	2.10%	24	0	1,172
0399	TOTAL TRAVEL	1,592	0		33	-477	1,148	0		24	0	1,172
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	6	0	1.10%	0	0	6	0	-7.08%	0	0	6
0411	ARMY SUPPLY	491	0	1.70%	8	0	499	0	6.69%	33	0	532
0416	GSA MANAGED SUPPLIES AND MATERIALS	138	0	2.10%	3	0	141	0	2.10%	3	0	144
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	134	0	-6.80%	-9	0	125	0	18.23%	23	0	148
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	769	0		2	0	771	0		59	0	830
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,743	0	-4.28%	-75	0	1,668	0	-1.27%	-21	0	1,647
0507	GSA MANAGED EQUIPMENT	3,648	0	2.10%	77	0	3,725	0	2.10%	78	0	3,803
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,391	0		2	0	5,393	0		57	0	5,450
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,903	0	-4.68%	-136	0	2,767	0	-0.38%	-11	0	2,756
0633	DLA DOCUMENT SERVICES	172	0	0.02%	0	0	172	0	3.30%	6	0	178
0647	DISA ENTERPRISE COMPUTING CENTERS	38,213	0	2.00%	764	0	38,977	0	-4.00%	-1,559	0	37,418
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	372,688	0	-8.00%	-29,815	54,555	397,428	0	0.00%	0	-42,459	354,969
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	70,456	0	-0.70%	-493	0	69,963	0	-1.17%	-819	0	69,144
0678	DISA IT CONTRACTING SERVICES	367,379	0	0.00%	0	525,924	893,303	0	0.00%	0	54,491	947,794

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Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	851,811	0		-29,680	580,479	1,402,610	0		-2,383	12,032	1,412,259
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	23	0	2.10%	0	0	23	0	2.10%	0	0	23
0799	TOTAL TRANSPORTATION	23	0		0	0	23	0		0	0	23
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	7	0	2.10%	0	0	7	0	2.10%	0	0	7
0913	PURCHASED UTILITIES (NON-FUND)	851	0	2.10%	18	0	869	0	2.10%	18	0	887
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	9,937	9,937	0	2.10%	209	0	10,146
0915	RENTS (NON-GSA)	50	0	2.10%	1	0	51	0	2.10%	1	0	52
0917	POSTAL SERVICES (U.S.P.S)	68	0	2.10%	1	0	69	0	2.10%	1	0	70
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,960	0	2.10%	41	0	2,001	0	2.10%	42	0	2,043
0921	PRINTING AND REPRODUCTION	2,113	0	2.10%	44	-1,143	1,014	0	2.10%	21	0	1,035
0922	EQUIPMENT MAINTENANCE BY CONTRACT	23,228	0	2.10%	488	5,147	28,863	0	2.10%	606	8,118	37,587
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,340	0	2.10%	49	0	2,389	0	2.10%	50	0	2,439
0925	EQUIPMENT PURCHASES (NON-FUND)	49,630	0	2.10%	1,042	-11,561	39,111	0	2.10%	821	0	39,932
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	188,544	0	2.10%	3,959	-60,523	131,980	0	2.10%	2,772	-7,934	126,818
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,518	0	2.10%	263	-10,871	1,910	0	2.10%	40	0	1,950
0934	ENGINEERING AND TECHNICAL SERVICES	152,394	0	2.10%	3,200	-44,188	111,406	0	2.10%	2,339	-4,830	108,915
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	10	0	2.10%	0	0	10	0	2.10%	0	0	10
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	301	0	2.10%	6	0	307	0	2.10%	6	0	313
0987	OTHER INTRA-GOVERNMENT PURCHASES	81,539	0	2.10%	1,713	-1,826	81,426	0	2.10%	1,710	0	83,136
0989	OTHER SERVICES	186,173	0	2.10%	3,910	-16,413	173,670	0	2.10%	3,647	0	177,317
0990	IT CONTRACT SUPPORT SERVICES	159,296	0	2.10%	3,345	203,122	365,763	0	2.10%	7,681	-239,996	133,448
0999	TOTAL OTHER PURCHASES	861,022	0		18,080	71,681	950,783	0		19,964	-244,642	726,105
9999	GRAND TOTAL	1,847,614	0		-9,938	628,731	2,466,407	0		18,017	-231,510	2,252,914

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Components as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

II. Force Structure Summary:

Headquarters, Department of the Army (HQDA)

Army Commands:

U.S. Army Transformation and Training Command

Direct Reporting Units:

U.S. Army Human Resources Command

U.S. Army Civilian Human Resources Agency

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Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

		FY 2026					Normalized Current Enacted	FY 2027 Request
A. Program Elements	FY 2025 Actuals	Budget Request	Amount	Percent	Appn			
MANPOWER MANAGEMENT	\$386,337	\$313,323	\$-13,637	-4.35%	\$299,686	\$299,686	\$324,069	
SUBACTIVITY GROUP TOTAL	\$386,337	\$313,323	\$-13,637	-4.35%	\$299,686	\$299,686	\$324,069	
		Change FY 2026/FY 2026		Change FY 2026/FY 2027				
BASELINE FUNDING		\$313,323		\$299,686				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-13,637						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL ESTIMATED AMOUNT		299,686						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2026 to 2026 Only)		0						
SUBTOTAL BASELINE FUNDING		299,686						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				1,203				
Functional Transfers				0				
Program Changes				23,180				
NORMALIZED CURRENT ESTIMATE		\$299,686		\$324,069				

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$313,323
1. Congressional Adjustments	\$-13,637
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-13,637
1) Projected under-execution of civilian compensation.....	\$-13,637
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2026 Estimated Amount	\$299,686
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$299,686
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$299,686
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$299,686
6. Price Change	\$1,203
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$25,538

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a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$25,538

1) Civilian Manpower Management..... \$2,543
Increases funding to support Permanent Change of Station (PCS) requirements for civilian employees relocating to new assignments in Korea and Europe (\$2,330), pay for licensing costs for Civilian Human Resources data systems (\$169), and for the purchase of new end-user devices and manage the life-cycle replacement of computer equipment for Civilian Human Resources Agency (\$44). (Baseline: \$153,540)

2) Enhanced Performance Award Pool for DoW Civilians..... \$5,236
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$270,478)

3) Military Manpower Management..... \$4,812
Increases 5 FTEs and associated funding to enhance U.S. Army Human Resources Command (HRC) operations in support of personnel lifecycle management for Active and Reserve Soldiers, Retirees, and Veterans, addressing the demands of processing over 18 million actions annually for Soldiers, Veterans, and Family Members. (Baseline: \$142,913; 5 FTE)

4) Restoral of FY 2026 Reductions..... \$12,947
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$153,251; 99 FTE)

9. Program Decreases..... \$-2,358

a) One-Time FY 2026 Costs \$0

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b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027.....\$-2,358

1) Civilian Average Salary Adjustments.....\$-1,207

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: \$270,478)

2) Federal Retirement System - Agency Contribution Rates.....\$-1,151

Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$270,478)

FY 2027 Budget Request..... \$324,069

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

Personnel Actions processed by Human Resources Command:

	FY 2025	FY 2026	FY 2027
Military Personnel Actions:	19,148,123	19,380,079	19,483,274

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 2025	FY 2026	FY 2027
Civilian Personnel Actions:	1,268,982	1,319,839	1,166,439
Human Resource Training Courses	930	955	955
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	500	515	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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>469</u>	<u>338</u>	<u>338</u>	<u>0</u>
Officer	297	207	207	0
Enlisted	172	131	131	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>475</u>	<u>404</u>	<u>338</u>	<u>-66</u>
Officer	301	252	207	-45
Enlisted	175	152	131	-21
<u>Civilian FTEs (Total)</u>	<u>4,303</u>	<u>3,490</u>	<u>3,594</u>	<u>104</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,617</u>	<u>2,122</u>	<u>2,226</u>	<u>104</u>
U.S. Direct Hire	2,449	1,982	2,086	104
Foreign National Direct Hire	55	47	47	0
Total Direct Hire	2,504	2,029	2,133	104
Foreign National Indirect Hire	113	93	93	0
<u>REIMBURSABLE FUNDED</u>	<u>1,686</u>	<u>1,368</u>	<u>1,368</u>	<u>0</u>
U.S. Direct Hire	1,645	1,339	1,339	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,645	1,339	1,339	0
Foreign National Indirect Hire	41	29	29	0
<u>Annual Civilian Salary Cost</u>	<u>129</u>	<u>127</u>	<u>130</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>150</u>	<u>91</u>	<u>96</u>	<u>5</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	324,282	0	1.28%	4,151	-68,317	260,116	0	0.28%	728	16,607	277,451
0103	WAGE BOARD	213	0	1.28%	3	-38	178	0	0.28%	0	2	180
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,945	-43	1.28%	24	-666	1,260	24	0.28%	4	19	1,307
0106	BENEFITS TO FORMER EMPLOYEES	313	0	2.90%	9	-322	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	326,753	-43		4,187	-69,343	261,554	24		732	16,628	278,938
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	7,125	0	2.10%	150	-6,706	569	0	2.10%	12	-500	81
0399	TOTAL TRAVEL	7,125	0		150	-6,706	569	0		12	-500	81
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	1.10%	0	1	1	0	-7.08%	0	0	1
0411	ARMY SUPPLY	168	0	1.70%	3	-9	162	0	6.69%	11	0	173
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	225	225	0	2.10%	5	0	230
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	-4.77%	0	-3	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7	0	-6.80%	0	-7	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	178	0		3	207	388	0		16	0	404
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	1,253	0	2.10%	26	-1,009	270	0	2.10%	6	0	276
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,253	0		26	-1,009	270	0		6	0	276
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	109	0	2.00%	2	781	892	0	-4.00%	-36	0	856
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	57	0	-0.70%	0	209	266	0	-1.17%	-3	3	266
0699	TOTAL INDUSTRIAL FUND PURCHASES	166	0		2	990	1,158	0		-39	3	1,122
	<u>TRANSPORTATION</u>											

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	26.00%	0	1,650	1,650	0	-60.78%	-1,003	0	647
0771	COMMERCIAL TRANSPORTATION	52	0	2.10%	1	382	435	0	2.10%	9	0	444
0799	TOTAL TRANSPORTATION	52	0		1	2,032	2,085	0		-994	0	1,091
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	11,024	-52	2.90%	318	-2,366	8,924	725	2.10%	203	-181	9,671
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	72	72	0	2.10%	2	0	74
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	157	157	0	2.10%	3	0	160
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,929	0	2.10%	103	-1,870	3,162	0	2.10%	66	2,540	5,768
0915	RENTS (NON-GSA)	0	0	2.10%	0	60	60	0	2.10%	1	0	61
0917	POSTAL SERVICES (U.S.P.S)	36	0	2.10%	1	160	197	0	2.10%	4	0	201
0920	SUPPLIES AND MATERIALS (NON-FUND)	905	0	2.10%	19	-811	113	0	2.10%	2	0	115
0921	PRINTING AND REPRODUCTION	254	0	2.10%	5	-257	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	53	0	2.10%	1	-3	51	0	2.10%	1	0	52
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,572	0	2.10%	54	-808	1,818	0	2.10%	38	0	1,856
0925	EQUIPMENT PURCHASES (NON-FUND)	917	0	2.10%	19	-642	294	0	2.10%	6	0	300
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,416	0	2.10%	93	-2,541	1,968	0	2.10%	41	0	2,009
0933	STUDIES, ANALYSIS, AND EVALUATIONS	135	0	2.10%	3	-138	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	7,622	0	2.10%	160	-7,782	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	706	0	2.10%	15	-242	479	0	2.10%	10	0	489
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.10%	0	-8	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	443	0	2.10%	9	-452	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	213	0	2.10%	4	239	456	0	2.10%	10	3,812	4,278
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0989	OTHER SERVICES	13,552	0	2.10%	285	-274	13,563	0	2.10%	285	480	14,328
0990	IT CONTRACT SUPPORT SERVICES	3,023	0	2.10%	63	-740	2,346	0	2.10%	49	398	2,793
0999	TOTAL OTHER PURCHASES	50,810	-52		1,152	-18,248	33,662	725		721	7,049	42,157
9999	GRAND TOTAL	386,337	-95		5,521	-92,077	299,686	749		454	23,180	324,069

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

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 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 39 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 - Resources the Army Chaplain Corps with religious support analysis and implementation, resource management, religious accommodation training, force management, policy development, branch proponentcy, logistics materiel, information management, administration of lifecycle management, leadership development, branch specific training, procurement of ecclesiastical and religious materials, professional development training, retention of low density/high demand faith group Chaplains, and Chief of Chaplains-directed studies and initiatives.

CORRECTIONAL FACILITIES - Finances administration and operation of five Army correctional facilities (including the U.S. Disciplinary Barracks (USDB) & Midwest Regional Correctional Facility (MWJRCF), Fort Leavenworth, Kansas; Northwestern Regional Correctional Facility (NWJRCF), Joint Base Lewis-McChord, Washington; U.S. Army Regional Correctional Facility – Europe (USARCF-E); and U.S. Army Regional Correctional Facility – Korea (USARCF-K)). It provides funds for correctional custody, management, professional services support, education, vocational, military-directed executions, and employment training as well as funding for Army prisoners confined in foreign penal institutions IAW Title X responsibilities. Additionally, retain executive agent level responsibilities for Level III confinement (USDB) for the Department of War.

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 War'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.

SUICIDE PREVENTION: Involves fully implementing the Suicide Prevention & Response Independent Review Committee (SPRIRC) Plans of Action. These plans include developing strategies for suicide prevention, overseeing policies, conducting research, running programs, evaluating, and providing training and communications to prevent suicide and support those affected. This includes educating and training Soldiers, Civilians, and Family members to minimize the risk of suicide.

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 - Resources Army Bands in The U.S. Army Band: "Pershing's Own", the U.S. Army Field Band, the U.S. Military Academy Band, and Transformation and Training Command (T2COM) Bands to support the full spectrum of music activities including music support of all elements within commands, outreach, and recruiting efforts in their respective areas of responsibility (AORs).

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.

INTERNATIONAL COOPERATIVE ADMINISTRATIVE SUPPORT SERVICES (ICASS) - 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:

Other Personnel Support provides funding to the following organizations:

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Headquarters, Department of the Army

Army Commands:

U.S. Army Material Command
U.S. Army Transformation and Training 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 Cyber Command
U.S. Army Western Hemisphere 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
United States Military Academy
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 2026					Normalized	
	FY 2025	Budget				Current	FY 2027
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Request
OTHER PERSONNEL SUPPORT	\$935,359	\$853,139	\$0	0.00%	\$853,139	\$853,139	\$961,851
SUBACTIVITY GROUP TOTAL	\$935,359	\$853,139	\$0	0.00%	\$853,139	\$853,139	\$961,851

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$853,139
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$853,139
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$853,139
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0

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b) Decreases	\$0
Revised FY 2026 Estimate	\$853,139
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$853,139
6. Price Change	\$3,575
7. Transfers.....	\$34,888
a) Transfers In	\$43,313
1) International Cooperative Administrative Support Services (ICASS)	\$24,433
Transfers funding from SAG 436, Army Claims to SAG 434, Other Personnel Support to align resources to manage International Cooperative Administrative Support Services (ICASS) requirements at the command level. (Baseline: \$0)	
2) Personnel Security Investigations.....	\$18,681
Transfers funding from SAG 435, Other Service Support to SAG 434, Other Personnel Support to realign resources for initial background investigations, adjudications, and continuous vetting. (Baseline: \$407,631)	
3) Sexual Harassment/Assault Response and Prevention (SHARP)	\$199
Transfers funding and 1 FTE from SAG 133, Management and Operational Headquarters to SAG 434, Other Personnel Support for the U.S. Army Europe and Africa Command Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$141,619; 1 FTE)	
b) Transfers Out	\$-8,425
1) Integrated Primary Prevention	\$-8,059
Transfers funding and 49 FTEs from SAG 434, Other Personnel Support to SAG 133, Management and Operational Headquarters. Funding transfers Integrated Primary Prevention personnel and functions to the appropriate SAG. (Baseline: \$141,619; -49 FTE)	

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2) U.S. Military Entrance Processing Command (USMEPCOM).....\$-366
Transfers funding and 1,937 FTEs from Operations and Maintenance, Army SAG 124, Medical Readiness (\$-136,165; -519 FTEs), SAG 131, Base Operations Support (\$-100,883; -1 FTE), SAG 324, Training Support (\$-107), SAG 332, Examining (\$-195,048; -1,417 FTEs) and SAG 434, Other Personnel Support (\$-366) to the Defense Human Resources Agency for the U.S. Military Entrance Processing Command (USMEPCOM). This transfers operational costs associated with USMEPCOM and designates DHRA as the executive agent. (Baseline: \$141,619)

8. Program Increases \$146,976

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$42,250

1) Personnel Security Investigation..... \$42,250
Increases funding for Personnel Security Investigations to cover a one-time cost associated with the addition of Federal Bureau of Investigation (FBI) name checks to the continuous vetting process. (Baseline: \$407,631)

c) Program Growth in FY 2027 \$104,726

1) Correctional Facilities..... \$1,904
Increases funding to support the Dining Facility contract at Fort Leavenworth, KS. (Baseline: \$29,325)

2) Disposition of Remains \$1,813
Increases 1 FTE and funding due to the Army's use/storage capacity in the Defense Casualty Information Processing System (DCIPS) and the Personnel Effects Tracking System (PETS), and other related expenses for contracts supporting the preparation, transportation, and internment of remains. (Baseline: \$29,819; 1 FTE)

3) Enhanced Performance Award Pool for DoW Civilians..... \$4,393
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$189,569)

4) International Cooperative Administrative Support Services (ICASS) \$4,146
Increases funding due to adjustments for higher rates established by the Department of State in countries with minimal or no Soldier support structures, which have contributed to the rise in reimbursable claims costs to the Army. (Baseline: \$0)

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5) Personnel Security Investigation.....	\$24,699
Increases funding for Triggered Enhanced Subject Interviews (TESI) requirements sustained because of a delay in Defense Counterintelligence and Security Agency's transition to a more streamlined cost model. Also includes increased costs for Trusted Workforce 2.0 maturation, one-time costs for additional FBI name checks within continuous vetting, and increased fingerprinting requirements. (Baseline: \$407,631)	
6) Restoral of FY 2026 Reductions.....	\$50,257
Restores civilian FTEs reduced in FY 2026 Enactment. Due to reductions and normal attrition, combined with the federal hiring freeze, the Army was unable to maintain net positive turnover in FY 2026. The Army will fill vacancies in FY 2027 to bring on-hand levels consistent with the steady-state following the efficiency and optimization reductions. (Baseline: \$141,619; 374 FTE)	
7) Suicide Prevention - Internal Realignment	\$1,368
Increases 10 FTEs and funding in Suicide Prevention due to realignments of the Prevention workforce, correcting fiscal coding and position pay. (Baseline: \$3,672; 10 FTE)	
8) Transition Assistance.....	\$16,023
Increases 2 FTEs (\$266) and funding (\$15,757) to continue the contract services to provide face-to-face counseling for transitioning Soldiers. (Baseline: \$47,238; 2 FTE)	
9) U.S. Army Bands	\$123
Increases funding for purchase and maintenance of U.S. Army Band equipment and contract support. (Baseline: \$8,456)	

9. Program Decreases.....	\$-76,727
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-76,727
1) Automation - Information Technology (IT) Systems	\$-26,762
Decreases funding and 3 FTEs to support the transition of legacy systems to include Integrated Personnel and Pay System - Army (IPPS-A), into Low Code/No Code software solutions. This final convergence and consolidation into the modernized IPPS-A system reduces overall costs and mitigates risks to personnel and pay systems in FY27 as impacted systems are fully integrated into the upgraded IPPS-A. (Baseline: \$121,608; -3 FTE)	
2) Boy/Girl Scout Activity Support.....	\$-175
Decreases funding for supporting units of the Boy Scouts of America. (Baseline: \$4,896)	

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3) Civilian Average Salary Adjustments	\$-2,199
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: \$189,569)	
4) Chief of Chaplains Activities	\$-2,661
Decreases funding in the Chaplain Corps Automated Religious Support System development and sustainment costs. (Baseline: \$21,913)	
5) Detainee Operations	\$-2,680
Decreases funding for confinement facilities at Guantanamo Bay due to reduced requirements for detainee support programs. (Baseline: \$2,603)	
6) Efficiency - Contract Services	\$-38,586
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$141,619)	
7) Federal Retirement System - Agency Contribution Rates	\$-977
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$189,569)	
8) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Internal Realignment	\$-1,368
Decreases 10 FTEs and funding in Sexual Harassment/Assault Response and Prevention (SHARP) Activities due to realignments of the Prevention workforce, correcting fiscal coding and position pay. (Baseline: \$141,649; -10 FTE)	
9) U.S. Army Museum Enterprise	\$-1,319
Decreases funding for artifact preservation services, especially for large-scale artifacts such as tanks, planes, and trucks. (Baseline: \$32,354)	

FY 2027 Budget Request..... \$961,851

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IV. Performance Criteria and Evaluation Summary:

Transition Assistance	FY2025	FY 2026	FY2027
Active Component Soldiers ¹	58,733	61,000	60,000
Reserve Component Soldiers ²	31,114	31,000	30,000
<u>Subtotal Transitioning Soldiers³</u>	<u>89,847</u>	<u>92,000</u>	<u>90,000</u>
Other ⁴	6,026	12,454	12,454
Total Personnel Receiving Transition Services ⁵	95,873	104,454	102,454

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 2025: ARNG 20,665 + USAR 10,449 = 31,114); (FY 2026: ARNG 22,500 + USAR 8,500 = 31,000); (FY 2027: ARNG 20,000 + USAR 10,000 = 30,000)

³Describes the number of Soldiers who received Transition Assistance services during the fiscal year and transitioned from active duty.

⁴Describes the combination of other DoW 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 DoW 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	FY2025	FY 2026	FY 2027
Visitors to U.S. Army Museums	2,000,000	2,000,000	1,700,000

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Sexual Harassment/Assault Response and Prevention (SHARP) (students trained):	FY2025	FY 2026	FY 2027
SHARP Basic Course	384	384	384
SHARP Intermediate Course	216	216	216
SHARP Advanced Course ¹	32	32	24
Senior Special Victim Investigators Training Course	252	252	252
DoW Encounter Skills Course ²	0	72	384

Defense-Sexual Assault Advocate Certification Program (D-SAACP)

D-SAACP students certified³:

D-SAACP National Certification (New) ⁴	200	200
D-SAACP National Certification (Renewal) ⁴	500	500

Sexual Harassment/Assault Response and Prevention Notes:

⁷Following a programmatic review of training efficiency, the number of student seats allocated to the SHARP Academy have decreased. The decision was based on data indicating consistently sub-optimal student throughput and completion rates.

⁸In response to DoW IRC recommendations, the Encounter Skills Course is an 8-to-10-day, D-SAACP required training for all SHARP Response Workforce personnel. In 4th QTR/FY26, SHARP Academy will conduct three pilots of the course.

⁹In response to the DoW IRC recommendations and SHARP Workforce redesign, the SHARP Basic, Intermediate, and Advanced Courses FOC in FY2025. SHARP Basic course is a three-week, D-SAACP certifying course that all newly hired full-time 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,

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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.

¹⁰All Students attending the SHARP Basic Course are certified but may/may not pursue D-SAACP certification renewal. Numbers include Army's Active and Reserve Components and Department of Army Civilians.

Special Victims Counsel Program:	FY2025	FY 2026	FY 2027
Counsel Trained ¹	101	116	120
Clients Represented	2,800	2,800	2,800
Interviews/Legal Counseling Provided ²	52,566	50,500	50,500
Courts-Martial Attended	303	300	303
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.

² Increase in Interviews/Legal Counseling provided from PB26 submission to PB27 submission is attributed to Special Victims' Counsel Program Office refining data intake from Special Victims' Counsel (SVC) to better account for SVC interactions with their client.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,118</u>	<u>2,048</u>	<u>2,047</u>	<u>-1</u>
Officer	129	122	121	-1
Enlisted	1,989	1,926	1,926	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,157</u>	<u>2,083</u>	<u>2,048</u>	<u>-36</u>
Officer	135	126	122	-4
Enlisted	2,022	1,958	1,926	-32
<u>Civilian FTEs (Total)</u>	<u>1,694</u>	<u>1,767</u>	<u>1,985</u>	<u>218</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,426</u>	<u>1,410</u>	<u>1,736</u>	<u>326</u>
U.S. Direct Hire	1,424	1,408	1,734	326
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,425	1,409	1,735	326
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>268</u>	<u>357</u>	<u>249</u>	<u>-108</u>
U.S. Direct Hire	268	357	249	-108
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	268	357	249	-108
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>140</u>	<u>134</u>	<u>135</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,267</u>	<u>606</u>	<u>529</u>	<u>-77</u>

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VII. OP-32A Line Items:

		FY 2025	FC Rate	Price	Price	Program	FY 2026	FC Rate	Price	Price	Program	FY 2027
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	194,589	0	1.28%	2,490	-11,244	185,835	0	0.28%	520	43,727	230,082
0103	WAGE BOARD	4,288	0	1.28%	55	-698	3,645	0	0.28%	10	-153	3,502
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	21	-1	1.28%	0	-7	13	0	0.28%	0	0	13
0106	BENEFITS TO FORMER EMPLOYEES	200	0	2.90%	6	-206	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	199,098	-1		2,551	-12,155	189,493	0		530	43,574	233,597
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,536	0	2.10%	431	-12,515	8,452	0	2.10%	178	-2,127	6,503
0399	TOTAL TRAVEL	20,536	0		431	-12,515	8,452	0		178	-2,127	6,503
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	12	0	1.10%	0	197	209	0	-7.08%	-15	-2	192
0411	ARMY SUPPLY	1,986	0	1.70%	34	5,431	7,451	0	6.69%	499	-1,290	6,660
0416	GSA MANAGED SUPPLIES AND MATERIALS	161	0	2.10%	3	3,002	3,166	0	2.10%	66	-1	3,231
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-4.67%	0	5	5	0	4.17%	0	-5	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	4,548	0	-4.77%	-217	-1,828	2,503	0	4.78%	119	-3	2,619
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	283	0	-6.80%	-19	-264	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,990	0		-199	6,543	13,334	0		669	-1,301	12,702
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,868	0	-4.28%	-166	-3,038	664	0	-1.27%	-8	-395	261
0507	GSA MANAGED EQUIPMENT	2,319	0	2.10%	49	1,274	3,642	0	2.10%	76	0	3,718
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,187	0		-117	-1,764	4,306	0		68	-395	3,979
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	83	0	-4.68%	-4	21	100	0	-0.38%	0	0	100
0633	DLA DOCUMENT SERVICES	72	0	0.02%	0	1,536	1,608	0	3.30%	53	0	1,661
0647	DISA ENTERPRISE COMPUTING CENTERS	3	0	2.00%	0	48,058	48,061	0	-4.00%	-1,922	0	46,139

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	214	0	-0.70%	-1	708	921	0	-1.17%	-11	0	910
0678	DISA IT CONTRACTING SERVICES	3,500	0	0.00%	0	-3,479	21	0	0.00%	0	-21	0
0683	PURCHASE FROM DWCF DCSA	278,233	0	11.79%	32,804	85,073	396,110	0	0.00%	0	85,630	481,740
0699	TOTAL INDUSTRIAL FUND PURCHASES	282,105	0		32,799	131,917	446,821	0		-1,880	85,609	530,550
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,755	0	2.10%	37	9	1,801	0	2.10%	38	-480	1,359
0799	TOTAL TRANSPORTATION	1,755	0		37	9	1,801	0		38	-480	1,359
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	77	0	2.90%	2	-3	76	6	2.10%	2	-2	82
0913	PURCHASED UTILITIES (NON-FUND)	976	0	2.10%	20	-880	116	0	2.10%	2	0	118
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,561	0	2.10%	117	-4,501	1,177	0	2.10%	25	0	1,202
0915	RENTS (NON-GSA)	326	0	2.10%	7	254	587	0	2.10%	12	0	599
0917	POSTAL SERVICES (U.S.P.S)	319	0	2.10%	7	60	386	0	2.10%	8	0	394
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,220	0	2.10%	257	-1,480	10,997	0	2.10%	231	-7,517	3,711
0921	PRINTING AND REPRODUCTION	1,021	0	2.10%	21	3,577	4,619	0	2.10%	97	-10	4,706
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,809	0	2.10%	38	-495	1,352	0	2.10%	28	-19	1,361
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,884	0	2.10%	334	-13,446	2,772	0	2.10%	58	-6	2,824
0925	EQUIPMENT PURCHASES (NON-FUND)	29,436	0	2.10%	618	-8,372	21,682	0	2.10%	455	0	22,137
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	98,054	0	2.10%	2,059	-72,982	27,131	0	2.10%	570	12,556	40,257
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,444	0	2.10%	30	-1,137	337	0	2.10%	7	-306	38
0934	ENGINEERING AND TECHNICAL SERVICES	110	0	2.10%	2	707	819	0	2.10%	17	0	836
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	73	0	2.10%	2	186	261	0	2.10%	5	0	266
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,540	0	2.10%	74	-3,378	236	0	2.10%	5	-6	235
0955	MEDICAL CARE	110	0	4.00%	4	-114	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	11	0	2.10%	0	-9	2	0	2.10%	0	0	2
0959	INSURANCE CLAIMS AND INDEMNITIES	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,832	0	2.10%	38	-816	1,054	0	2.10%	22	-141	935
0987	OTHER INTRA-GOVERNMENT PURCHASES	96,422	0	2.10%	2,025	-80,537	17,910	0	2.10%	376	4,990	23,276

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</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>				
0989	OTHER SERVICES	67,667	0	2.10%	1,421	-23,205	45,883	0	2.10%	964	21,335	68,182
0990	IT CONTRACT SUPPORT SERVICES	81,791	0	2.10%	1,718	-31,974	51,535	0	2.10%	1,082	-50,617	2,000
0999	TOTAL OTHER PURCHASES	418,688	0		8,794	-238,550	188,932	6		3,966	-19,743	173,161
9999	GRAND TOTAL	935,359	-1		44,296	-126,515	853,139	6		3,569	105,137	961,851

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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 War (DoW) 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 DoW 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 the U.S. Army Transformation and Training Command headquarters, the Acquisition Support Center (ASC) and associated Capability Program Executive Offices (CPEs) for Army acquisition programs. 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 DoW participation in the management, coordination, and execution of Army Engagement Programs which connect Americans to their Army. Resources annual Army engagement events such as Spirit of America, Twilight Tattoo, Salute From the Chief, Army Birthday (multiple locations/cities) and other events within and outside of the National Capital Region. Funds costs associated to DoW's Joint Force Headquarters-National Capital Region/U.S. Army Military District of Washington participation in the Presidential Inauguration.

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JOINT AND DEPARTMENT OF WAR SUPPORT - Funds Joint and DoW 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 War.

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 WAR 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.

II. Force Structure Summary:
Headquarters, Department of the Army

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Army Commands:

U.S. Army Transformation and Training Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Western Hemisphere Command
U.S. Army Pacific
U.S. Army Europe and Africa
U.S. Army Central
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
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 2026			Normalized Current Enacted	FY 2027 Request
<u>A. Program Elements</u>	<u>FY 2025 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
OTHER SERVICE SUPPORT	<u>\$2,359,327</u>	<u>\$2,078,411</u>	<u>\$-51,635</u>	<u>-2.48%</u>	<u>\$2,026,776</u>	<u>\$2,026,776</u>	<u>\$2,179,562</u>
SUBACTIVITY GROUP TOTAL	\$2,359,327	\$2,078,411	\$-51,635	-2.48%	\$2,026,776	\$2,026,776	\$2,179,562
			<u>Change FY 2026/FY 2026</u>	<u>Change FY 2026/FY 2027</u>			
BASELINE FUNDING			\$2,078,411	\$2,026,776			
Congressional Adjustments (Distributed)			-31,000				
Congressional Adjustments (Undistributed)			-1,635				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-19,000				
SUBTOTAL ESTIMATED AMOUNT			2,026,776				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			2,026,776				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					28,271		
Functional Transfers					-12,567		
Program Changes					137,082		
NORMALIZED CURRENT ESTIMATE			\$2,026,776		\$2,179,562		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$2,078,411
1. Congressional Adjustments	\$-51,635
a) Distributed Adjustments	\$-31,000
1) Program increase - Capitol Fourth	\$3,000
2) Program increase - Military Women's Memorial	\$1,000
3) Unjustified Growth	\$-35,000
b) Undistributed Adjustments	\$-1,635
1) Projected under-execution of civilian compensation	\$-1,635
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-19,000
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-19,000
FY 2026 Estimated Amount	\$2,026,776
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$2,026,776
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$2,026,776
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$2,026,776
6. Price Change	\$28,271

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7. Transfers.....	\$-12,567
a) Transfers In	\$17,559
1) American Heritage and Education Center	\$1,000
Transfers funding from SAG 323, Professional Development Education to SAG 435, Other Service Support to realign operational support costs for the Army Heritage and Education Center. (Baseline: \$153,933)	
2) Directorate of Prevention, Resilience and Readiness	\$3,758
Transfers funding and 19 FTEs from SAG 431, Administration to SAG 435, Other Service Support to realign personnel and functions from Headquarters, Department of the Army across other staff sections. (Baseline: \$153,933; 19 FTE)	
3) Medical Research and Development.....	\$12,260
Transfers funding and 43 FTEs from SAG 122, Land Forces Systems Readiness (\$-7,087; -17 FTEs) and SAG 124, Medical Readiness (\$-5,173; -26 FTEs) to SAG 435, Other Service Support to realign resources for Medical Research and development to Capability Program Executive - Ground. (Baseline: \$880,244; 43 FTE)	
4) Record Declassification	\$541
Transfers funding and 3 FTEs from SAG 432, Servicewide Communications to SAG 435, Other Service Support for declassification of records. (Baseline: \$153,933; 3 FTE)	
b) Transfers Out	\$-30,126
1) Joint Interagency Task Force 401.....	\$-11,248
Transfers funding and 19 FTEs from SAG 321, Specialized Skill Training (\$-12,404) and SAG 435, Other Service Support (\$-11,248; -19 FTEs) to Operation and Maintenance, Defense-Wide (\$23,652; 19 FTEs) to support establishment of the Joint Interagency Task Force 401. (Baseline: \$115,998; -19 FTE)	
2) Office of the Chief Legislative Liaison.....	\$-197
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration for the Office of the Chief Legislative Liaison at Headquarters, Department of the Army. (Baseline: \$115,998; -1 FTE)	

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3) Personnel Security Investigations.....\$-18,681
Transfers funding from SAG 435, Other Service Support to SAG 434, Other Personnel Support to realign resources for initial background investigations, adjudications, and continuous vetting. (Baseline: \$60,541)

8. Program Increases \$197,812

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$4,114

1) USINDOPACOM Critical Priorities.....\$4,114
Increases funding to acquire system consumable and repair parts to support 20 Guam Defense System launchers following system fielding in support of U.S. Indo-Pacific Command critical priorities. (Baseline: \$2,026,776)

c) Program Growth in FY 2027 \$193,698

1) Army Military Pay Offices.....\$2,175
Increases contract funding for backfill of deactivated military Financial Management Support Units in Deployment Readiness Centers. (Baseline: \$71,835)

2) Army Acquisition Executive Support.....\$41,438
Increases funding to strengthen strategic program oversight, improving the long-term sustainability of Army systems across the entire lifecycle. This restoral to full funding levels will accelerate the delivery of critical capabilities and ensure these programs remain aligned with the Army's modernization priorities. (Baseline: \$880,244)

3) Army Acquisition Executive Support - Artificial Intelligence.....\$120,780
Increases funding to accelerate the integration and scaling of artificial intelligence (AI), with a focus on Project ARIA, the Army Rapid Implementation of Artificial Intelligence initiative, to deliver practical AI solutions for modernizing operations and automating processes. (Baseline: \$880,244)

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4) Defense Travel System.....\$1,815
Increases funding for the Travel Assistance Center bill and the Defense Travel System bill to expand capabilities and improve response time.
(Baseline: \$19,051)

5) Enhanced Performance Award Pool for DoW Civilians.....\$20,214
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$1,073,592)

6) Field Operating Agencies and Service Support Activities\$2,018
Increases funding to provide 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: \$153,933)

7) Headquarters and Administrative Activities\$4,543
Increases funding for Information Technology (IT) as a service for commercial delivery and management of protected IT services. (Baseline: \$60,541)

8) Public Transit Benefit Program\$715
Increases funding as a result of continued rise in cost per participant. (Baseline: \$26,485)

9. Program Decreases.....\$-60,730

a) One-Time FY 2026 Costs\$-21,300

1) Defense Travel System.....\$-1,300
Decreases funding for the one-time FY 2026 cost for life cycle replacement for Stored Value Card modernization efforts. (Baseline: \$19,051)

2) FY 2026 Congressional Add - Capitol Fourth\$-3,000
Decreases funding for the one-time FY 2026 increase for Capitol Fourth. (Baseline: \$115,998)

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3) FY 2026 Congressional Add - Military Women's Memorial	\$-1,000
Decreases funding for the one-time FY 2026 increase for the Military Women's Memorial. (Baseline: \$2,026,776)	
4) Headquarters and Administrative Activities	\$-16,000
Decreases funding for the one-time FY 2026 cost for initial background investigations, adjudications, and continuous vetting. (Baseline: \$60,541)	
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-39,430
1) Army Museums and Heritage Activities	\$-1,826
Reduces funding for contracts supporting exhibit updates, Army Theater film content refresh, and development of adult audience education programs. (Baseline: \$33,746)	
2) Civilian Average Salary Adjustments	\$-8,626
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: \$1,073,592)	
3) Defense Finance and Accounting Services	\$-10,091
Reduces funding for the Army's share of DFAS costs due to a late rate adjustment that increased the original cost projections. The decrease reflects the shortage in funds to fully cover the revised DFAS billing. (Baseline: \$497,895)	
4) Efficiency - Travel Budget	\$-235
Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$2,026,776)	
5) Efficiency - Contract Services	\$-1,998
Reduces funding for contract services in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: \$2,026,776)	

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- 6) Efficiency - Supplies and Materials\$-118
Reduces funding for supplies and materials to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: \$2,026,776)
- 7) Efficiency - Workforce Optimization\$-12,038
Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$1,073,592; - 47 FTE)
- 8) Federal Retirement System - Agency Contribution Rates\$-4,498
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$1,073,592)

FY 2027 Budget Request..... \$2,179,562

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Army Audit Agency Cases ¹	131	122	130
US Army Combat Readiness Center - Number of Investigations and Staff Assistance Visits ²	80	75	92
Army Inspector General Cases/Investigations ³	55,000	55,000	55,000
Army Review Board Agency Cases ⁴	20,724	23,600	20,500
Defense Finance Accounting Services Work Counts	29,764,760	29,561,943	29,780,702
Mass Transit Benefit Participants ⁵	14,000	15,000	15,000
Visitors to U.S. Army Museums ⁶	248,248	258,700	285,700

¹Army Audit Agency develops audit plans annually to align with the Army's evolving priorities. Each year, the Agency reassesses and reprioritizes its audit portfolio, determining which engagements to pursue or defer depending on available resources. Audit requirements vary widely, with each audit demanding different levels of personnel and time. The proposed FY 27 numbers do not account for the annual comprehensive corporate risk assessment or input from the Army's senior leadership, both of which will influence the final workload.

² In FY25 there were 107 Class A (loss of life or more than \$2.5M in property damage) mishaps, of which 15 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 and does not include the Army field museums managed under the Army Museum Enterprise.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,215</u>	<u>2,218</u>	<u>2,183</u>	<u>-35</u>
Officer	1,641	1,681	1,658	-23
Enlisted	574	537	525	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,251</u>	<u>2,217</u>	<u>2,201</u>	<u>-16</u>
Officer	1,642	1,661	1,670	9
Enlisted	609	556	531	-25
<u>Civilian FTEs (Total)</u>	<u>7,791</u>	<u>5,712</u>	<u>5,710</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>7,544</u>	<u>5,564</u>	<u>5,562</u>	<u>-2</u>
U.S. Direct Hire	7,538	5,558	5,556	-2
Foreign National Direct Hire	6	6	6	0
Total Direct Hire	7,544	5,564	5,562	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>247</u>	<u>148</u>	<u>148</u>	<u>0</u>
U.S. Direct Hire	239	140	140	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	239	140	140	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	<u>194</u>	<u>193</u>	<u>195</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>935</u>	<u>867</u>	<u>1,249</u>	<u>382</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	1,463,623	0	1.28%	18,734	-408,845	1,073,512	0	0.28%	3,006	8,048	1,084,566
0103	WAGE BOARD	561	0	1.28%	7	-568	0	0	0.28%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	132	-5	1.28%	1	-48	80	-2	0.28%	0	2	80
0106	BENEFITS TO FORMER EMPLOYEES	1,038	0	2.90%	30	-1,068	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,465,354	-5		18,772	-410,529	1,073,592	-2		3,006	8,050	1,084,646
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	32,925	0	2.10%	691	-10,640	22,976	0	2.10%	482	-235	23,223
0399	TOTAL TRAVEL	32,925	0		691	-10,640	22,976	0		482	-235	23,223
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	17	0	1.10%	0	0	17	0	-7.08%	-1	0	16
0411	ARMY SUPPLY	7,285	0	1.70%	124	-2,194	5,215	0	6.69%	349	0	5,564
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.10%	0	0	2	0	2.10%	0	0	2
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	559	0	-4.77%	-27	-532	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	198	0	-6.80%	-13	0	185	0	18.23%	34	0	219
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,061	0		84	-2,726	5,419	0		382	0	5,801
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,611	0	-4.28%	-155	-2,639	817	0	-1.27%	-10	0	807
0507	GSA MANAGED EQUIPMENT	1,616	0	2.10%	34	-371	1,279	0	2.10%	27	0	1,306
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,227	0		-121	-3,010	2,096	0		17	0	2,113
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	593	0	-4.68%	-28	-565	0	0	-0.38%	0	0	0
0633	DLA DOCUMENT SERVICES	388	0	0.02%	0	0	388	0	3.30%	13	0	401
0647	DISA ENTERPRISE COMPUTING CENTERS	3,388	0	2.00%	68	0	3,456	0	-4.00%	-138	0	3,318
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,163	0	-0.70%	-8	0	1,155	0	-1.17%	-14	0	1,141

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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>
0678	DISA IT CONTRACTING SERVICES	9,555	0	0.00%	0	0	9,555	0	0.00%	0	0	9,555
0691	DFAS FINANCIAL OPERATIONS (ARMY)	432,780	0	-1.53%	-6,622	71,737	497,895	0	3.12%	15,534	-10,091	503,338
0699	TOTAL INDUSTRIAL FUND PURCHASES	447,867	0		-6,590	71,172	512,449	0		15,395	-10,091	517,753
<u>TRANSPORTATION</u>												
0720	DCS POUNDS DELIVERED	1,625	0	45.24%	735	-206	2,154	0	19.59%	422	0	2,576
0771	COMMERCIAL TRANSPORTATION	1,368	0	2.10%	29	0	1,397	0	2.10%	29	0	1,426
0799	TOTAL TRANSPORTATION	2,993	0		764	-206	3,551	0		451	0	4,002
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	40	0	2.10%	1	0	41	0	2.10%	1	0	42
0913	PURCHASED UTILITIES (NON-FUND)	4,352	0	2.10%	91	-4,246	197	0	2.10%	4	0	201
0914	PURCHASED COMMUNICATIONS (NON-FUND)	36,827	0	2.10%	773	-23,200	14,400	0	2.10%	302	0	14,702
0915	RENTS (NON-GSA)	2,167	0	2.10%	45	0	2,212	0	2.10%	46	0	2,258
0917	POSTAL SERVICES (U.S.P.S)	54	0	2.10%	1	-13	42	0	2.10%	1	0	43
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,883	0	2.10%	103	0	4,986	0	2.10%	105	-118	4,973
0921	PRINTING AND REPRODUCTION	753	0	2.10%	16	0	769	0	2.10%	16	0	785
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,252	0	2.10%	26	0	1,278	0	2.10%	27	0	1,305
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,846	0	2.10%	165	-6,047	1,964	0	2.10%	41	0	2,005
0925	EQUIPMENT PURCHASES (NON-FUND)	4,271	0	2.10%	90	0	4,361	0	2.10%	92	0	4,453
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	89,045	0	2.10%	1,870	-28,584	62,331	0	2.10%	1,309	-35,330	28,310
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,862	0	2.10%	165	-2,524	5,503	0	2.10%	116	0	5,619
0934	ENGINEERING AND TECHNICAL SERVICES	26,801	0	2.10%	563	-8,604	18,760	0	2.10%	394	-3,055	16,099
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	682	0	2.10%	14	-218	478	0	2.10%	10	0	488
0955	MEDICAL CARE	36	0	4.00%	1	-37	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	2,065	0	2.10%	43	0	2,108	0	2.10%	44	0	2,152
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0960	INTEREST AND DIVIDENDS	2,963	0	2.10%	62	0	3,025	0	2.10%	64	0	3,089
0964	SUBSISTENCE AND SUPPORT OF PERSONS	59	0	2.10%	1	-60	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	16	0	0.00%	0	0	16	0	0.00%	0	0	16

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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>			
0987	OTHER INTRA-GOVERNMENT PURCHASES	139,473	0	2.10%	2,929	44,345	186,747	0	2.10%	3,922	43,355	234,024
0989	OTHER SERVICES	41,240	0	2.10%	866	1,797	43,903	0	2.10%	922	-1,000	43,825
0990	IT CONTRACT SUPPORT SERVICES	24,153	0	2.10%	507	28,852	53,512	0	2.10%	1,124	122,939	177,575
0999	TOTAL OTHER PURCHASES	396,900	0		8,332	1,461	406,693	0		8,540	126,791	542,024
9999	GRAND TOTAL	2,359,327	-5		21,932	-354,478	2,026,776	-2		28,273	124,515	2,179,562

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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 (5 U.S. Code section 8102).

CIVILIAN UNEMPLOYMENT COMPENSATION - Funds payment of unemployment benefits for eligible former Army civilian employees (5 U.S. Code section 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 War (DoW) 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 DoW Overseas Military Banking Program. Resources the establishment, management, and operation of Financial Institutions on Army installations.

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

U.S. Army Civilian Human Resources Agency

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III. Financial Summary (\$ in Thousands):

		FY 2026						
		FY 2025	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>FY 2027</u>
ARMY CLAIMS		\$191,151	\$223,611	\$-40,000	-17.89%	\$183,611	\$183,611	\$139,480
SUBACTIVITY GROUP TOTAL		\$191,151	\$223,611	\$-40,000	-17.89%	\$183,611	\$183,611	\$139,480
<u>B. Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>		
				<u>FY 2026/FY 2026</u>		<u>FY 2026/FY 2027</u>		
BASELINE FUNDING				\$223,611		\$183,611		
Congressional Adjustments (Distributed)				-40,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				183,611				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2026 to 2026 Only)				0				
SUBTOTAL BASELINE FUNDING				183,611				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						3,585		
Functional Transfers						-24,433		
Program Changes						-23,283		
NORMALIZED CURRENT ESTIMATE				\$183,611		\$139,480		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$223,611
1. Congressional Adjustments	\$-40,000
a) Distributed Adjustments	\$-40,000
1) Unjustified Growth.....	\$-40,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2026 Estimated Amount	\$183,611
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2026.....	\$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 2026 Estimated and Supplemental Funding	\$183,611
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$183,611
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$183,611
6. Price Change	\$3,585
7. Transfers.....	\$-24,433
a) Transfers In	\$0

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b) Transfers Out \$-24,433

1) International Cooperative Administrative Support Services (ICASS) \$-24,433
Transfers funding from SAG 436, Army Claims to SAG 434, Other Personnel Support to align resources to manage International Cooperative Administrative Support Services (ICASS) requirements at the command level. (Baseline: \$23,930)

8. Program Increases \$1,780

a) Annualization of New FY 2026 Program..... \$0

b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$1,780

1) Enhanced Performance Award Pool for DoW Civilians \$1,780
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$14,889)

9. Program Decreases \$-25,063

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases..... \$0

c) Program Decreases in FY 2027 \$-25,063

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1) Civilian Average Salary Adjustments	\$-1,269
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: \$14,889)	
2) Civilian Injury and Illness Compensation	\$-13,494
Decreases funding based on a projected reduction in medical costs and a decline in the number of cases related to civilian injury and illness compensation. (Baseline: \$84,907)	
3) Civilian Unemployment Compensation	\$-4,555
Decreases funding in alignment with the Department of Labor's revised projections, which reflect a lower unemployment compensation rate. (Baseline: \$12,153)	
4) Federal Retirement System - Agency Contribution Rates	\$-392
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$14,889)	
5) Judge Advocate General Organizations and Claims	\$-3,974
Decreases funding based on a projected reduction in personal claims adjudicated by the Army Board for Correction of Military Records (ABCMR), including backpay and associated costs related to service members. (Baseline: \$56,262)	
6) Overseas Military Banking	\$-1,379
Decreases funding due to the Overseas Military Banking Program contract being awarded at a lower amount than initially estimated, thereby reducing the Army's portion of the cost. (Baseline: \$6,184)	

FY 2027 Budget Request..... \$139,480

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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	922	1,021	922
Contract Litigation and Intellectual Property Division¹			
Armed Services Board of Contract Appeals	265	273	281
Government Accountability Office Protests	146	153	160
Court of Federal Claims Contract Appeals	25	27	29
Court of Federal Claims Protests	60	65	70
Civil Litigation (Intellectual Property)	10	11	12
Legal Opinions/Reviews Performed (Intellectual Property)	1,550	1,600	1,650
Environmental Law Division			
Environmental Civil Litigation against Army ²	93	98	98
Affirmative Civil Litigation on behalf of Army ²	22	18	10
Legal Opinions/Reviews Performed ²	600	700	700
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	3,198	3,198	3,198
Trial Defense	6,081	6,526	6,526
Preferred General and Special Courts-Martial	2,140	2,182	2,394
Summary Courts-Martial Consultations	277	283	289
Other Board and Consultation Actions	79,648	81,240	82,865

CLAIMS CASELOAD (cont.)	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>ARMY CLAIMS SERVICE³</u>			

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Personnel Claims and Recovery Division

Personnel Claims World-wide	3,556	3,500	1,050

Torts Division

Total Number of Assigned Claims	3,446	3,500	3,500
Affirmative Claims	12,854	12,500	12,500

Civilian Illness and Injury Compensation⁴

Number of Claims	7,550	7,749	7,849
Average Cost Per Claim ⁴ (\$)	11,078	11,304	11,550

Notes:

¹ Previous reporting was based on new cases, which did not accurately reflect the caseload. Reporting was changed to total cases, as many cases are multi-year, and more accurately reflects the real workload.

² Increase 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. 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.

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>264</u>	<u>275</u>	<u>275</u>	<u>0</u>
Officer	235	242	242	0
Enlisted	29	33	33	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>262</u>	<u>270</u>	<u>275</u>	<u>6</u>
Officer	233	239	242	4
Enlisted	29	31	33	2
<u>Civilian FTEs (Total)</u>	<u>127</u>	<u>86</u>	<u>86</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>126</u>	<u>86</u>	<u>86</u>	<u>0</u>
U.S. Direct Hire	126	86	86	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	126	86	86	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>165</u>	<u>173</u>	<u>175</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>51</u>	<u>25</u>	<u>25</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	20,748	0	1.28%	266	-6,125	14,889	0	0.28%	42	118	15,049
0110	UNEMPLOYMENT COMPENSATION	7,042	0	2.90%	204	4,907	12,153	0	2.10%	255	-4,555	7,853
0111	DISABILITY COMPENSATION	64,538	0	2.90%	1,872	18,497	84,907	0	2.10%	1,783	-13,494	73,196
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,328	0		2,342	17,279	111,949	0		2,080	-17,931	96,098
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,673	0	2.10%	56	-306	2,423	0	2.10%	51	0	2,474
0399	TOTAL TRAVEL	2,673	0		56	-306	2,423	0		51	0	2,474
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	267	0	1.70%	5	-272	0	0	6.69%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	267	0		5	-272	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	69	0	-4.28%	-3	-66	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	49	0	2.10%	1	-50	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	118	0		-2	-116	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	1	0	0.02%	0	64	65	0	3.30%	2	0	67
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	30	0	-0.70%	0	-30	0	0	-1.17%	0	0	0
0678	DISA IT CONTRACTING SERVICES	82	0	0.00%	0	-82	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,066	0	2.10%	43	-815	1,294	0	2.10%	27	0	1,321
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,179	0		43	-863	1,359	0		29	0	1,388
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	996	0	2.10%	21	-1,017	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	89	0	2.10%	2	-91	0	0	2.10%	0	0	0

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	820	0	2.10%	17	26	863	0	2.10%	18	0	881
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	187	187	0	2.10%	4	0	191
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	225	225	0	2.10%	5	0	230
0923	OPERATION AND MAINTENANCE OF FACILITIES	89	0	2.10%	2	-91	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	971	0	2.10%	20	-228	763	0	2.10%	16	0	779
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	485	0	2.10%	10	-95	400	0	2.10%	8	0	408
0933	STUDIES, ANALYSIS, AND EVALUATIONS	363	0	2.10%	8	-171	200	0	2.10%	4	0	204
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	22,448	0	2.10%	471	2,981	25,900	0	2.10%	544	-3,974	22,470
0987	OTHER INTRA-GOVERNMENT PURCHASES	57,507	0	2.10%	1,208	-23,953	34,762	0	2.10%	730	-25,812	9,680
0989	OTHER SERVICES	2,782	0	2.10%	58	-534	2,306	0	2.10%	48	1	2,355
0990	IT CONTRACT SUPPORT SERVICES	7,030	0	2.10%	148	-4,904	2,274	0	2.10%	48	0	2,322
0999	TOTAL OTHER PURCHASES	93,586	0		1,965	-27,671	67,880	0		1,425	-29,785	39,520
9999	GRAND TOTAL	191,151	0		4,409	-11,949	183,611	0		3,585	-47,716	139,480

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Other Construction Support and Real Estate Management includes \$308,271 thousand of discretionary and \$13,493 thousand of mandatory for a total of \$321,764. The mandatory funds U.S. Army Corps of Engineers (USACE) Support - Real Estate Management, which provides program management, technical engineering, and construction oversight for the mitigation of poor and failing Army infrastructure. Mandatory funding contributes to Quality-of-Life initiatives and enhances the Warrior Ethos.

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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 2026						FY 2027 Request
	FY 2025 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$288,658	\$294,705	\$-500	-0.17%	\$294,205	\$294,205	\$308,271
SUBACTIVITY GROUP TOTAL	\$288,658	\$294,705	\$-500	-0.17%	\$294,205	\$294,205	\$308,271
<u>B. Reconciliation Summary</u>							
			Change FY 2026/FY 2026	Change FY 2026/FY 2027			
BASELINE FUNDING			\$294,705	\$294,205			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-500				
SUBTOTAL ESTIMATED AMOUNT			294,205				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			294,205				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,552		
Functional Transfers					0		
Program Changes					9,514		
NORMALIZED CURRENT ESTIMATE			\$294,205		\$308,271		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$294,705
1. Congressional Adjustments	\$-500
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-500
1) Sec. 8136 Savings attributable to efficiencies, streamlining of functions, and management improvements	\$-500
FY 2026 Estimated Amount	\$294,205
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$294,205
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$294,205
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$294,205
6. Price Change	\$4,552
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$15,245
a) Annualization of New FY 2026 Program	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$15,245
1) Enhanced Performance Award Pool for DoW Civilians	\$1,874
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$102,878)	
2) Field Force Engineering - Internal Realignment	\$4,139
Realigns funding internally from Theater Support to Field Force Engineering to properly support one U.S. Army Corps of Engineers expeditionary team, enabling deployed personnel to effectively execute their mission. (Baseline: \$19,347)	
3) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management	\$9,232
Increases funding to support critical Army and DoW essential policy, program management, and quality oversight functions, including technical engineering, real estate management, construction oversight, leasing actions, and environmental initiatives. (Baseline: \$116,025)	
9. Program Decreases	\$-5,731
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases	\$0

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c) Program Decreases in FY 2027 \$-5,731

1) Civilian Average Salary Adjustments\$-708

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: \$102,878)

2) Federal Retirement System - Agency Contribution Rates\$-432

Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$102,878)

3) Pentagon Reservation Facility\$-452

Decreases funding due to a reduced rent rate for the Army's cost share on the Pentagon Reservation. (Baseline: \$124,578)

4) Theater Support - Internal Realignment\$-4,139

Internal realignment of funding from Theater Support to Field Force Engineering to properly align one U.S. Army Corps of Engineers expeditionary team enabling deployed personnel to effectively execute their mission. (Baseline: \$27,321)

FY 2027 Budget Request..... \$308,271

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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 2025	FY 2026	FY 2027
% 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 Reach back 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% (post award) and beneficial occupancy time growth below 4%.

	FY 2025	FY 2026	FY 2027
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 (post award) for all MILCON projects.

	FY 2025	FY 2026	FY 2027
MILCON MANAGEMENT	YES	YES	YES

C. PENTAGON RENT AND RENOVATION:

	FY 2025	FY 2026	FY 2027
Non-General Services Administration Leased Payment for space (\$000)	122,791 ¹¹	114,953	117,602
Leased Space (000 sq. ft.)	845,450	853,365 ¹²	853,365

¹¹WHS reduced its Pentagon Reservation Maintenance Revolving Fund (PRMRF) costs by 8% in support of DoW's 8% reduction.

¹²Pentagon space only.

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	11	7	7	0
Enlisted	3	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12</u>	<u>13</u>	<u>12</u>	<u>-1</u>
Officer	9	9	7	-2
Enlisted	3	4	5	1
<u>Civilian FTEs (Total)</u>	<u>795</u>	<u>722</u>	<u>722</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>526</u>	<u>512</u>	<u>512</u>	<u>0</u>
U.S. Direct Hire	522	512	512	0
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	523	512	512	0
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>269</u>	<u>210</u>	<u>210</u>	<u>0</u>
U.S. Direct Hire	247	210	210	0
Foreign National Direct Hire	21	0	0	0
Total Direct Hire	268	210	210	0
Foreign National Indirect Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>207</u>	<u>201</u>	<u>203</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>150</u>	<u>132</u>	<u>158</u>	<u>26</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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	108,483	0	1.28%	1,389	-6,994	102,878	0	0.28%	288	734	103,900
0103	WAGE BOARD	196	0	1.28%	2	-198	0	0	0.28%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55	0	1.28%	0	-55	0	0	0.28%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,734	0		1,391	-7,247	102,878	0		288	734	103,900
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	4,657	0	2.10%	98	-2,646	2,109	0	2.10%	45	-7	2,147
0399	TOTAL TRAVEL	4,657	0		98	-2,646	2,109	0		45	-7	2,147
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	1.10%	0	3	3	0	-7.08%	0	0	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	110	0	2.10%	2	68	180	0	2.10%	4	0	184
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-4.00%	0	1	1	0	2.97%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	110	0		2	72	184	0		4	0	188
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	1,450	0	2.10%	30	-631	849	0	2.10%	17	-2	864
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,450	0		30	-631	849	0		17	-2	864
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	40	40	0	-4.00%	-2	0	38
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	6.59%	0	8	8	0	-1.70%	0	0	8
0672	PRMRF PURCHASES	120,489	0	-6.46%	-7,784	12,244	124,949	0	2.30%	2,874	-452	127,371
0679	COST REIMBURSABLE PURCHASES	4,453	0	2.10%	94	-760	3,787	0	2.10%	79	2,987	6,853
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	-1.53%	0	41	41	0	3.12%	1	0	42
0699	TOTAL INDUSTRIAL FUND PURCHASES	124,942	0		-7,690	11,573	128,825	0		2,952	2,535	134,312
	<u>TRANSPORTATION</u>											

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	253	0	2.10%	5	122	380	0	2.10%	8	-1	387
0799	TOTAL TRANSPORTATION	253	0		5	122	380	0		8	-1	387
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	331	0	2.90%	10	-341	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	545	0	2.10%	11	-359	197	0	2.10%	4	-1	200
0914	PURCHASED COMMUNICATIONS (NON-FUND)	907	0	2.10%	19	-293	633	0	2.10%	13	-209	437
0915	RENTS (NON-GSA)	0	0	2.10%	0	170	170	0	2.10%	4	0	174
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.10%	0	0	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	53	0	2.10%	1	4	58	0	2.10%	1	0	59
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,280	0	2.10%	27	-208	1,099	0	2.10%	23	1,000	2,122
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,447	0	2.10%	220	-4,076	6,591	0	2.10%	138	2,931	9,660
0925	EQUIPMENT PURCHASES (NON-FUND)	770	0	2.10%	16	-190	596	0	2.10%	13	397	1,006
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,368	0	2.10%	113	-1,291	4,190	0	2.10%	88	256	4,534
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	170	170	0	2.10%	4	-4	170
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	40	0	2.10%	1	39	80	0	2.10%	2	0	82
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	21	0	2.10%	0	82	103	0	2.10%	2	0	105
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	1.10%	0	-1	0	0	-7.08%	0	0	0
0955	MEDICAL CARE	19	0	4.00%	1	-20	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	3,946	0	2.10%	83	-1,610	2,419	0	2.10%	51	-8	2,462
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	1	1	0	2.10%	0	0	1
0985	RESEARCH AND DEVELOPMENT CONTRACTS	32	0	0.00%	0	-22	10	0	0.00%	0	0	10
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,012	0	2.10%	210	15,987	26,209	0	2.10%	550	519	27,278
0989	OTHER SERVICES	7,785	0	2.10%	164	3,524	11,473	0	2.10%	241	1,228	12,942
0990	IT CONTRACT SUPPORT SERVICES	6,950	0	2.10%	146	-2,132	4,964	0	2.10%	104	146	5,214
0999	TOTAL OTHER PURCHASES	48,512	0		1,022	9,446	58,980	0		1,238	6,255	66,473
9999	GRAND TOTAL	288,658	0		-5,142	10,689	294,205	0		4,552	9,514	308,271

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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 War'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 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 War 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.

MANDATORY FUNDING JUSTIFICATION:

The FY 2026 spend plan amount for SAG 438 includes \$618,471 thousand of discretionary and \$25,000 thousand of mandatory for a total of \$ 643,471 thousand.

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:

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U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2026						
		FY 2025	Budget				Normalized	
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Current	FY 2027
							Enacted	Request
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)		\$526,444	\$618,471	\$0	0.00%	\$618,471	\$618,471	\$434,778
SUBACTIVITY GROUP TOTAL		\$526,444	\$618,471	\$0	0.00%	\$618,471	\$618,471	\$434,778
				Change	Change			
B. Reconciliation Summary				FY 2026/FY 2026	FY 2026/FY 2027			
BASELINE FUNDING				\$618,471	\$618,471			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				618,471				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2026 to 2026 Only)				0				
SUBTOTAL BASELINE FUNDING				618,471				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					12,227			
Functional Transfers					0			
Program Changes					-195,920			
NORMALIZED CURRENT ESTIMATE				\$618,471	\$434,778			

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$618,471
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$618,471
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$618,471
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$618,471
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$618,471
6. Price Change	\$12,227
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$27,000
a) Annualization of New FY 2026 Program.....	\$0

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b) One-Time FY 2027 Costs \$0

c) Program Growth in FY 2027 \$27,000

1) Automation Support for Planning, Programming, Budgeting, and Execution Development System \$26,563
Increases funding for systems that support the Army's Planning, Programming, Budgeting, and Execution (PPBE) processes. This funding facilitates enhancements and modernization efforts to sustain and optimize financial management capabilities. (Baseline: \$51,465)

2) Enhanced Performance Award Pool for DoW Civilians \$437
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$23,310)

9. Program Decreases \$-222,920

a) One-Time FY 2026 Costs \$0

b) Annualization of FY 2026 Program Decreases \$0

c) Program Decreases in FY 2027 \$-222,920

1) Army Chief Financial Officer Operations and Systems \$-221,842
Decreases funding for the Army Audit Coaching contract as the Army transitions to a government-led centralized structure for managing and overseeing audit functions, including Risk Management and Internal Control (RMIC) and other administrative activities. These efforts are anticipated to improve efficiencies and reduce costs (\$-160,190). Additionally, funding is reduced for information technology infrastructure and system modifications of legacy systems that support audit activities (\$-41,840). Lastly, decreases funding for the Enterprise Business Systems - Convergence contract, including business process mapping and reengineering processes and requirements (\$-19,812). (Baseline: \$439,639)

2) Civilian Average Salary Adjustments \$-163

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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: \$23,310)

3) Federal Retirement System - Agency Contribution Rates\$-98

Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$23,310)

4) General Fund Enterprise Business System (GFEBS)\$-817

Decreases funding for the General Fund Enterprise Business System (GFEBS), reducing support for system engineering and technical assistance. (Baseline: \$68,486)

FY 2027 Budget Request..... \$434,778

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IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</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	✓	1	1
Audit Sample Requests ²	33,756	25,317 ³	40,518 ³
	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Corrective Action Plans (CAPs) from Audit Findings ⁴ Critical Capability			
	Total CAPs⁵	Total CAPs⁵	Total CAPs⁵
General Fund Findings	330	275	335
Working Capital Fund Findings	164	116	106
Multi Audit Findings	59	38	34
SSAE 18 GFEBS Findings	10	3	2
SSAE 18 Munitions Findings	33	-	-
TOTAL	596	432	477

Notes:

¹ In FY 26, the Army elected to not continue the Munitions SOC 1.

² Number of auditor data requests used to validate business process outputs.

³ In FY 26, the Army agreed with its IPA to perform targeted testing of its controls, transactions, and balances. This will result in a reduction of audit requests. In FY 27, the auditor will perform a full audit, which should result in more PBCs than FY 25.

⁴ Number of corrective actions of auditor findings identified from review of Army Financial Statements.

⁵ Defined as number of open findings, or estimated number of total findings, as of the beginning of the FY (i.e, 10/1/2X).

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>16</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	7	4	4	0
Enlisted	9	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19</u>	<u>11</u>	<u>6</u>	<u>-5</u>
Officer	8	6	4	-2
Enlisted	11	6	2	-4
<u>Civilian FTEs (Total)</u>	<u>239</u>	<u>134</u>	<u>134</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>239</u>	<u>134</u>	<u>134</u>	<u>0</u>
U.S. Direct Hire	239	134	134	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	239	134	134	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>183</u>	<u>174</u>	<u>176</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>2,016</u>	<u>2,504</u>	<u>1,563</u>	<u>-941</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	43,782	0	1.28%	560	-21,032	23,310	0	0.28%	65	176	23,551
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,782	0		560	-21,032	23,310	0		65	176	23,551
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,391	0	2.10%	29	277	1,697	0	2.10%	36	0	1,733
0399	TOTAL TRAVEL	1,391	0		29	277	1,697	0		36	0	1,733
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	49	0	1.70%	1	0	50	0	6.69%	3	0	53
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	0	1	0	2.10%	0	0	1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	20	0	-6.80%	-1	1	20	0	18.23%	4	0	24
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	70	0		0	1	71	0		7	0	78
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,788	0	-4.28%	-419	-1,305	8,064	0	-1.27%	-102	0	7,962
0507	GSA MANAGED EQUIPMENT	44	0	2.10%	1	-1	44	0	2.10%	1	0	45
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,832	0		-418	-1,306	8,108	0		-101	0	8,007
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	0	0	0	-4.00%	0	11,224	11,224
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	775	0	-0.70%	-5	185	955	0	-1.17%	-11	0	944
0678	DISA IT CONTRACTING SERVICES	1,868	0	0.00%	0	-66	1,802	0	0.00%	0	0	1,802
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,643	0		-5	119	2,757	0		-11	11,224	13,970
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	151	0	2.10%	3	-154	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)	23,097	0	2.10%	485	-1,113	22,469	0	2.10%	472	0	22,941

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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>			
0915	RENTS (NON-GSA)	0	0	2.10%	0	0	0	0	2.10%	0	870	870
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.10%	0	1	7	0	2.10%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	58	0	2.10%	1	12	71	0	2.10%	1	0	72
0921	PRINTING AND REPRODUCTION	11	0	2.10%	0	3	14	0	2.10%	0	6	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	361	0	2.10%	8	-369	0	0	2.10%	0	20,367	20,367
0923	OPERATION AND MAINTENANCE OF FACILITIES	89	0	2.10%	2	-91	0	0	2.10%	0	123	123
0925	EQUIPMENT PURCHASES (NON-FUND)	3,723	0	2.10%	78	-1,212	2,589	0	2.10%	54	0	2,643
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	202,441	0	2.10%	4,251	18,965	225,657	0	2.10%	4,739	-208,668	21,728
0933	STUDIES, ANALYSIS, AND EVALUATIONS	162,522	0	2.10%	3,413	-155,461	10,474	0	2.10%	220	0	10,694
0934	ENGINEERING AND TECHNICAL SERVICES	6,897	0	2.10%	145	-6,701	341	0	2.10%	7	0	348
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,528	0	2.10%	95	-42	4,581	0	2.10%	96	0	4,677
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,733	0	2.10%	204	2,060	11,997	0	2.10%	252	0	12,249
0989	OTHER SERVICES	32,303	0	2.10%	678	242,995	275,976	0	2.10%	5,795	-817	280,954
0990	IT CONTRACT SUPPORT SERVICES	22,804	0	2.10%	479	5,069	28,352	0	2.10%	595	-19,201	9,746
0999	TOTAL OTHER PURCHASES	468,726	0		9,842	103,960	582,528	0		12,231	-207,320	387,439
9999	GRAND TOTAL	526,444	0		10,008	82,019	618,471	0		12,227	-195,920	434,778

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2027 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

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III. Financial Summary (\$ in Thousands):

	FY 2026						FY 2027 <u>Request</u>
	<u>FY 2025 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
<u>A. Program Elements</u>							
DEFENSE ACQUISITION WORKFORCE							
DEVELOPMENT FUND	<u>\$38,153</u>	<u>\$36,510</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$36,510</u>	<u>\$36,510</u>	<u>\$37,654</u>
SUBACTIVITY GROUP TOTAL	\$38,153	\$36,510	\$0	0.00%	\$36,510	\$36,510	\$37,654
<u>B. Reconciliation Summary</u>			<u>Change FY 2026/FY 2026</u>	<u>Change FY 2026/FY 2027</u>			
BASELINE FUNDING			\$36,510	\$36,510			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			36,510				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			36,510				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					707		
Functional Transfers					0		
Program Changes					437		
NORMALIZED CURRENT ESTIMATE			\$36,510		\$37,654		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$36,510
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$36,510
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$36,510
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$36,510
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$36,510
6. Price Change	\$707
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$474
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$474
1) Defense Acquisition Workforce Development Account	\$411
Increases funding to support readiness, retention, and performance of the Department of Defense Acquisition Workforce program through automated Data Analytic tools and training. (Baseline: \$36,510)	
2) Enhanced Performance Award Pool for DoW Civilians	\$63
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$3,305)	
9. Program Decreases.....	\$-37
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027.....	\$-37
1) Civilian Average Salary Adjustments	\$-23
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: \$3,305)	
2) Federal Retirement System - Agency Contribution Rates	\$-14

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Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$3,305)

FY 2027 Budget Request..... \$37,654

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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 War 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 2025²</u>	<u>FY 2026</u>	<u>FY 2027</u>
Training and Development	17,172	15,968	16,454
Data Analytics and Tools	17,560	14,846	15,191
Recruitment, Retention, and Recognition	4,328	3,746	3,770
Hiring	1,201	1,927	2,239
- FTEs	24	24	24

¹Data represents estimated FY 2026-2027 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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</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>11</u>	<u>24</u>	<u>24</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>9</u>	<u>24</u>	<u>24</u>	<u>0</u>
U.S. Direct Hire	9	24	24	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	24	24	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>134</u>	<u>138</u>	<u>139</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>132</u>	<u>118</u>	<u>120</u>	<u>2</u>

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VII. OP-32A Line Items:

		FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2027 Program
CIVILIAN PERSONNEL COMPENSATION												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,209	0	1.28%	15	2,081	3,305	0	0.28%	9	26	3,340
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,209	0		15	2,081	3,305	0		9	26	3,340
TRAVEL												
0308	TRAVEL OF PERSONS	1,650	0	2.10%	35	-530	1,155	0	2.10%	24	0	1,179
0399	TOTAL TRAVEL	1,650	0		35	-530	1,155	0		24	0	1,179
DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS												
0411	ARMY SUPPLY	25	0	1.70%	0	0	25	0	6.69%	2	0	27
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	25	0		0	0	25	0		2	0	27
OTHER PURCHASES												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	190	0	2.10%	4	0	194	0	2.10%	4	0	198
0920	SUPPLIES AND MATERIALS (NON-FUND)	283	0	2.10%	6	0	289	0	2.10%	6	0	295
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,049	0	2.10%	274	-4,189	9,134	0	2.10%	192	0	9,326
0934	ENGINEERING AND TECHNICAL SERVICES	2,962	0	2.10%	62	-951	2,073	0	2.10%	44	0	2,117
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	101	0	2.10%	2	-32	71	0	2.10%	1	0	72
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,996	0	2.10%	84	-1,283	2,797	0	2.10%	59	0	2,856
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,734	0	2.10%	57	460	3,251	0	2.10%	68	0	3,319
0989	OTHER SERVICES	3,205	0	2.10%	67	539	3,811	0	2.10%	80	411	4,302
0990	IT CONTRACT SUPPORT SERVICES	8,749	0	2.10%	184	1,472	10,405	0	2.10%	218	0	10,623
0999	TOTAL OTHER PURCHASES	35,269	0		740	-3,984	32,025	0		672	411	33,108
9999	GRAND TOTAL	38,153	0		790	-2,433	36,510	0		707	437	37,654

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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS (HQ) - Supports the North Atlantic Treaty Organization (NATO), Republic of Korea / United Nations 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 14.9 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 RECONNAISSANCE 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 Financial Management Regulation 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 2026					
						Normalized	
	FY 2025	Budget				Current	FY 2027
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Request
INTERNATIONAL MILITARY HEADQUARTERS	\$594,420	\$664,510	\$0	0.00%	\$664,510	\$664,510	\$760,520
SUBACTIVITY GROUP TOTAL	\$594,420	\$664,510	\$0	0.00%	\$664,510	\$664,510	\$760,520
			Change	Change			
			FY 2026/FY 2026	FY 2026/FY 2027			
BASELINE FUNDING			\$664,510	\$664,510			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			664,510				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			664,510				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					13,187		
Functional Transfers					383		
Program Changes					82,440		
NORMALIZED CURRENT ESTIMATE			\$664,510		\$760,520		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$664,510
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$664,510
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$664,510
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$664,510
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$664,510
6. Price Change	\$13,187
7. Transfers	\$383
a) Transfers In	\$383
1) International Military Headquarters – United Nations Command (UNC)	\$383
Transfers funding and 13 FTEs, 2 Army civilians and 11 foreign direct hires, from SAG 144, U.S. Forces Korea to SAG 441, International Military Headquarters to realign resources in support of United Nations Command (UNC). (Baseline: \$2,332; 13 FTE)	
b) Transfers Out	\$0

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8. Program Increases	\$83,169
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$83,169
1) Enhanced Performance Award Pool for DoW Civilians	\$669
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$35,118)	
2) International Military Headquarters - North Atlantic Treaty Organization	\$82,500
Increases funding and 6 FTEs to provide logistics and aviation support for the planning, training, rehearsal, and execution of Multi-Domain operations in order to enable the holistic integration of Allied and U.S. forces into a cohesive, warfighting Joint Force Command. (Baseline: \$660,708; 6 FTE)	
9. Program Decreases.....	\$-729
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-729
1) Civilian Average Salary Adjustments	\$-580
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: \$35,118)	
2) Federal Retirement System - Agency Contribution Rates	\$-149

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Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$35,118)

FY 2027 Budget Request..... \$760,520

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IV. Performance Criteria and Evaluation Summary:

Bin	Detailed Breakout	FY 2025	FY 2026	FY 2027
NATO Military Budget	NATO Command Structure, Entities, and Program	264,168	294,301	342,735
	NATO Airborne Early Warning & Control Force	160,694	179,069	208,539
	NATO Intelligence, Surveillance, and Reconnaissance Force	48,727	54,294	63,229
	*Alliance Operations and Missions	20,214	22,511	26,215
NATO Military Budget Total		493,803	550,175	640,718
NATO, Multinational and Other Support	NATO Multinational Contribution	27,962	30,817	35,889
	NATO Special Operations Headquarters Framework Costs	27,603	36,950	30,338
	US Army NATO Brigade / Administrative Agent	16,064	17,704	20,617
	US National Support Costs to NATO	22,740	25,062	29,186
NATO, Multinational and Other Support Total		94,369	110,533	116,031
NATO Total		588,171	660,708	756,749
Other International Military Headquarters				
	Kosovo Force (KFOR)	2,145	0	0
	Standardization Programs	1,790	1,280	1,314
	International Military Headquarters - Other	2,314	2,522	2,457
Other International Military Headquarters Total		6,249	3,802	3,771
SAG 441 Total		594,420	664,510	760,520

***Footnote: Kosovo Force (KFOR) realigned to Alliance, Operations, and Missions**

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V. Personnel Summary:

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	895	1,079	1,089	10
Officer	354	466	472	6
Enlisted	541	613	617	4
<u>Active Military Average Strength (A/S) (Total)</u>	929	987	1,084	97
Officer	357	410	469	59
Enlisted	572	577	615	38
<u>Civilian FTEs (Total)</u>	192	236	255	19
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	192	198	217	19
U.S. Direct Hire	172	181	189	8
Foreign National Direct Hire	11	13	24	11
Total Direct Hire	183	194	213	19
Foreign National Indirect Hire	9	4	4	0
<u>REIMBURSABLE FUNDED</u>	0	38	38	0
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>	178	177	171	-6
<u>Contractor FTEs (Total)</u>	85	40	44	4

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>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	32,668	0	1.28%	418	1,239	34,325	0	0.28%	95	1,721	36,141
0103	WAGE BOARD	0	0	1.28%	0	118	118	0	0.28%	0	2	120
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	400	-17	1.28%	5	-86	302	-18	0.28%	1	265	550
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,068	-17		423	1,271	34,745	-18		96	1,988	36,811
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,976	0	2.10%	209	-7,661	2,524	0	2.10%	53	0	2,577
0399	TOTAL TRAVEL	9,976	0		209	-7,661	2,524	0		53	0	2,577
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	28	0	1.10%	0	12	40	0	-7.08%	-3	0	37
0411	ARMY SUPPLY	99	0	1.70%	2	103	204	0	6.69%	14	0	218
0416	GSA MANAGED SUPPLIES AND MATERIALS	15	0	2.10%	0	122	137	0	2.10%	3	0	140
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	40	0	-4.77%	-2	-38	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	21	0	-6.80%	-1	-20	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	203	0		-1	179	381	0		14	0	395
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,421	0	-4.28%	-275	-6,104	42	0	-1.27%	-1	0	41
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	60	60	0	2.10%	1	0	61
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,421	0		-275	-6,044	102	0		0	0	102
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	22	0	0.02%	0	1	23	0	3.30%	1	0	24
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	2,435	2,435	0	-4.00%	-97	0	2,338
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	365	0	-0.70%	-3	-362	0	0	-1.17%	0	0	0
0678	DISA IT CONTRACTING SERVICES	91	0	0.00%	0	-91	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	478	0		-3	1,983	2,458	0		-96	0	2,362

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		<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>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 2027</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	128	0	2.10%	3	532	663	0	2.10%	14	0	677
0799	TOTAL TRANSPORTATION	128	0		3	532	663	0		14	0	677
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,177	-3	2.90%	34	-835	373	30	2.10%	8	-7	404
0913	PURCHASED UTILITIES (NON-FUND)	384	0	2.10%	8	-8	384	0	2.10%	8	0	392
0914	PURCHASED COMMUNICATIONS (NON-FUND)	181	0	2.10%	4	1,063	1,248	0	2.10%	26	0	1,274
0915	RENTS (NON-GSA)	125	0	2.10%	3	-128	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)	1,356	0	2.10%	28	-337	1,047	0	2.10%	22	0	1,069
0921	PRINTING AND REPRODUCTION	37	0	2.10%	1	18	56	0	2.10%	1	0	57
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	360	360	0	2.10%	8	0	368
0923	OPERATION AND MAINTENANCE OF FACILITIES	47	0	2.10%	1	1,205	1,253	0	2.10%	26	0	1,279
0925	EQUIPMENT PURCHASES (NON-FUND)	253	0	2.10%	5	1,198	1,456	0	2.10%	31	0	1,487
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,312	0	2.10%	28	-346	994	0	2.10%	21	0	1,015
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	25	0	2.10%	1	-26	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	1.10%	0	33	33	0	-7.08%	-2	1	32
0964	SUBSISTENCE AND SUPPORT OF PERSONS	87	0	2.10%	2	134	223	0	2.10%	5	0	228
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,084	0	2.10%	254	-11,589	749	0	2.10%	16	0	765
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	510,463	0	2.10%	10,720	88,526	609,709	0	2.10%	12,804	79,879	702,392
0989	OTHER SERVICES	14,311	0	2.10%	301	-11,450	3,162	0	2.10%	66	962	4,190
0990	IT CONTRACT SUPPORT SERVICES	2,279	0	2.10%	48	248	2,575	0	2.10%	54	0	2,629
0999	TOTAL OTHER PURCHASES	544,146	-3		11,439	68,055	623,637	30		13,094	80,835	717,596
9999	GRAND TOTAL	594,420	-20		11,795	58,315	664,510	12		13,175	82,823	760,520

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I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of War 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 DoW-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 DoW and Army missions supporting: export control of Army managed items and technologies; assessment of foreign technologies; Army participation in DoW-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. Transformation and Training 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 Western Hemisphere Command

Direct Reporting Units:

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

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III. Financial Summary (\$ in Thousands):

		FY 2026				Normalized	FY 2027
		FY 2025	Budget			Current	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$36,920	\$31,387	\$0	0.00%	\$31,387	\$31,387	\$28,681
SUBACTIVITY GROUP TOTAL	\$36,920	\$31,387	\$0	0.00%	\$31,387	\$31,387	\$28,681
				<u>Change</u>	<u>Change</u>		
				<u>FY 2026/FY 2026</u>	<u>FY 2026/FY 2027</u>		
BASELINE FUNDING			\$31,387		\$31,387		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			31,387				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2026 to 2026 Only)			0				
SUBTOTAL BASELINE FUNDING			31,387				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					459		
Functional Transfers					0		
Program Changes					-3,165		
NORMALIZED CURRENT ESTIMATE			\$31,387		\$28,681		

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C. Reconciliation of Increases and Decreases:

FY 2026 President's Budget Request	\$31,387
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2026 Estimated Amount	\$31,387
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2026	\$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 2026 Estimated and Supplemental Funding	\$31,387
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2026 Estimate	\$31,387
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2026 Current Estimate.....	\$31,387
6. Price Change	\$459
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$37
a) Annualization of New FY 2026 Program.....	\$0
b) One-Time FY 2027 Costs	\$0
c) Program Growth in FY 2027	\$37
1) Enhanced Performance Award Pool for DoW Civilians.....	\$37
Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$1,952)	
9. Program Decreases	\$-3,202
a) One-Time FY 2026 Costs	\$0
b) Annualization of FY 2026 Program Decreases.....	\$0
c) Program Decreases in FY 2027	\$-3,202
1) Civilian Average Salary Adjustments.....	\$-16
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: \$1,952)	
2) Federal Retirement System - Agency Contribution Rates.....	\$-8
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$1,952)	

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3) Miscellaneous Support of Other Nations \$-3,178
Reduces funding for military-to-military engagement travel (\$-1,590) and international standards development (\$-1,588). Commands
continue partner coordination but will narrow activities to remain within available resources. (Baseline: \$24,690)

FY 2027 Budget Request..... \$28,681

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IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY 2027
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	52	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	91	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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Change FY 2026/2027</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>127</u>	<u>154</u>	<u>154</u>	<u>0</u>
Officer	44	47	47	0
Enlisted	83	107	107	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>111</u>	<u>141</u>	<u>154</u>	<u>14</u>
Officer	38	46	47	2
Enlisted	73	95	107	12
<u>Civilian FTEs (Total)</u>	<u>22</u>	<u>13</u>	<u>13</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>21</u>	<u>13</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	21	13	13	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21	13	13	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>178</u>	<u>150</u>	<u>152</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>80</u>	<u>51</u>	<u>51</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2027</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,743	0	1.28%	48	-1,839	1,952	0	0.28%	5	13	1,970
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,743	0		48	-1,839	1,952	0		5	13	1,970
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,955	0	2.10%	146	-2,041	5,060	0	2.10%	106	-1,590	3,576
0399	TOTAL TRAVEL	6,955	0		146	-2,041	5,060	0		106	-1,590	3,576
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	530	0	1.10%	6	-447	89	0	-7.08%	-6	4	87
0411	ARMY SUPPLY	1,807	0	1.70%	31	-1,308	530	0	6.69%	35	-6	559
0416	GSA MANAGED SUPPLIES AND MATERIALS	159	0	2.10%	3	-162	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14	0	-4.77%	-1	-13	0	0	4.78%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	636	0	-6.80%	-43	-593	0	0	18.23%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,146	0		-4	-2,523	619	0		29	-2	646
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	591	0	-4.28%	-25	-566	0	0	-1.27%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	77	77	0	2.10%	2	0	79
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	591	0		-25	-489	77	0		2	0	79
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.02%	0	38	38	0	3.30%	1	0	39
0679	COST REIMBURSABLE PURCHASES	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0		0	33	38	0		1	0	39
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	33.70%	0	520	520	0	-27.78%	-144	0	376
0771	COMMERCIAL TRANSPORTATION	443	0	2.10%	9	2,921	3,373	0	2.10%	71	-1,586	1,858

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		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2027</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>	
0799	TOTAL TRANSPORTATION	443	0		9	3,441	3,893	0		-73	-1,586	2,234
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	232	232	0	2.10%	5	0	237
0915	RENTS (NON-GSA)	1,211	0	2.10%	25	-624	612	0	2.10%	13	0	625
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	735	0	2.10%	15	1,313	2,063	0	2.10%	43	0	2,106
0921	PRINTING AND REPRODUCTION	12	0	2.10%	0	760	772	0	2.10%	16	0	788
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	707	707	0	2.10%	15	0	722
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,343	0	2.10%	28	-1,005	366	0	2.10%	8	0	374
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,702	0	2.10%	78	-3,780	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,027	0	2.10%	22	-1,049	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.10%	0	288	288	0	-7.08%	-20	0	268
0964	SUBSISTENCE AND SUPPORT OF PERSONS	107	0	2.10%	2	173	282	0	2.10%	6	0	288
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,008	0	2.10%	63	1,645	4,716	0	2.10%	99	0	4,815
0989	OTHER SERVICES	6,377	0	2.10%	134	-2,044	4,467	0	2.10%	94	0	4,561
0990	IT CONTRACT SUPPORT SERVICES	4,509	0	2.10%	95	639	5,243	0	2.10%	110	0	5,353
0999	TOTAL OTHER PURCHASES	22,037	0		462	-2,751	19,748	0		389	0	20,137
9999	GRAND TOTAL	36,920	0		636	-6,169	31,387	0		459	-3,165	28,681