

**OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER)/CHIEF FINANCIAL OFFICER**

MAY 2022



DEFENSE OPERATION & MAINTENANCE OVERVIEW BOOK

**UNITED STATES DEPARTMENT OF DEFENSE
FISCAL YEAR 2023 BUDGET REQUEST**

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**FY 2023 Operation and Maintenance Overview Book
Congressional Reporting Requirements by Chapter**

Chapter	Chapter Title	Citation of Congressional Reporting Requirement/Other Reason
01	Cover	N/A
02	Table of Contents	N/A
03	O&M Title & TOA by Approp Summary	Title 10 U.S. Code 116 - Annual operations and maintenance report
04	Army	Title 10 U.S. Code 116 - Annual operations and maintenance report
05	Navy	Title 10 U.S. Code 116 - Annual operations and maintenance report
06	Marine Corps	Title 10 U.S. Code 116 - Annual operations and maintenance report
07	Air Force	Title 10 U.S. Code 116 - Annual operations and maintenance report
08	Space Force	Title 10 U.S. Code 116 - Annual operations and maintenance report
09	Defense-Wide	
10	Reserve Forces	Title 10 U.S. Code 116 - Annual operations and maintenance report
11	Cooperative Threat Reduction	
12	DAWDA	
13	Defense Health Program	
14	Drug Interdiction and Counterdrug Activities	
15	Environmental Programs Summary	10 U.S.C. 2711, Annual report on defense environmental programs
16	OHDACA	
17	OIG	
18	Support of International Sporting Competitions	N/A (Typically provided to show actual obligations, typically do not request funding therefore no OP-5 this provides the info)
19	Land Forces	Title 10 U.S. Code 116 - Annual operations and maintenance report
20	Ship Operations	Title 10 U.S. Code 116 - Annual operations and maintenance report
21	Air Operations	Title 10 U.S. Code 116 - Annual operations and maintenance report
22	Special Operations Forces	
23	Information Operations (MISO)	
24	Depot Maintenance	Title 10 U.S. Code 116 - Annual operations and maintenance report
25	Body Armor	Title 10 U.S. Code 116 - Annual operations and maintenance report
26	Base Operations Support	Title 10 U.S. Code 116 - Annual operations and maintenance report
27	Facilities, Sustainment, Restoration, & Modernization	Title 10 U.S. Code 113 - Transmission of annual defense authorization request
28	Mobilization	Title 10 U.S. Code 116 - Annual operations and maintenance report
29	Training and Education	Title 10 U.S. Code 116 - Annual operations and maintenance report
30	Recruiting, Advertising, and Examining	
31	Command, Control, & Communications (C3)	
32	Transportation	
33	POW/MIA	
34	Civilian Personnel	Title 10 U.S. Code 113 - Transmission of annual defense authorization request
35	Contract Services	10 U.S.C. Section 4506, previously Section 235, prior to January 1, 2022
36	Active Force Military Personnel	Title 10 U.S. Code 113 - Transmission of annual defense authorization request
37	SOCOM Military Personnel	Title 10 U.S. Code 113 - Transmission of annual defense authorization request
38	Selected Reserve and Guard Personnel	Title 10 U.S. Code 116 - Annual operations and maintenance report
39	Reforms/Re-prioritizations/Retirements	FY 2022 NDAA
40	DoD Customer Fuel Prices	
41	European Deterrence Initiative (EDI)	
42	Overseas Funding Summary	10 USC 113 (j)(1) -submit to the congressional defense committees a report on the cost of stationing United States forces outside of the United States.
43	Foreign Currency Rates	
44	Explosive Ordnance Disposal (EOD) Funding	10 U.S.C. 2284(c) Sec. 311 Pg 75 - Budget display shall include budget data for each MILDEP related to Explosive Ordnance Disposal including O&M and OCO
45	Per- and Polyfluoroalkyl Substances (PFAS) exhibit	N/A New this year
46	World Wide Web Address	
47	M-1C Report	
48	O-1 Report	
49	Total Civilian Personnel Costs (OP-8)	Title 10 U.S. Code 113 - Transmission of annual defense authorization request
50	Overseas Operations (previously OCO)	Meets 1st of 4 requirements per PL 117-103 Sec 8079
51	DoD Financial Statement Audits	10 U.S.C. 3842 - Performance of incurred cost audits

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Preparation of this
report/justification material cost the
Department of Defense a total of
approximately \$58,069 for the
2022 Fiscal Year.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOTAL BUDGET AUTHORITY BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>FY 2023³</u> <u>Estimate</u>
Army	<u>69,025.5</u>	<u>67,395.9</u>	<u>70,045.0</u>
Active	56,090.7	56,149.2	58,117.6
Reserve	2,906.6	3,032.3	3,228.5
National Guard	7,579.8	7,714.5	8,157.2
Afghanistan Security Forces Fund	1,738.3	0.0	0.0
Counter-ISIS Train and Equip Fund	710.0	500.0	541.7
Navy	<u>68,813.1</u>	<u>73,993.2</u>	<u>77,345.4</u>
Navy Active	58,996.3	63,317.8	66,152.0
Marine Corps Active	8,413.9	9,206.9	9,660.9
Navy Reserve	1,112.9	1,173.6	1,228.3
Marine Corps Reserve	290.0	294.9	304.2
Air Force	<u>65,405.7</u>	<u>69,487.8</u>	<u>72,781.1</u>
Active	52,727.4	55,847.7	58,281.2
Space Force	2,554.9	3,436.0	4,034.7
Reserve	3,221.6	3,417.7	3,564.5
National Guard	6,901.8	6,786.4	6,900.7
Defense-Wide and Other	<u>81,757.6</u>	<u>97,728.6</u>	<u>89,354.4</u>
Defense-Wide	44,493.1	50,680.7	48,406.5
Defense Health Program ⁴	34,425.6	37,355.2	36,932.2
Numbers may not add due to rounding			
^{1/} FY 2021 includes Overseas Contingency Operations (OCO) and \$976.7 million of Natural Disaster Relief supplemental funding.			
^{2/} FY 2022 includes Direct War and Enduring Requirements.			
^{3/} FY 2023 includes \$31,479.6 million for Overseas Operations.			
^{4/} Includes transfers to the Department of Veterans Affairs of \$152 million in FY 2022 and \$183 million in FY 2023.			

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOTAL BUDGET AUTHORITY BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>FY 2023³</u> <u>Estimate</u>
Cooperative Threat Reduction	360.2	344.8	341.6
Office of the Inspector General	394.0	438.4	479.4
Overseas Humanitarian, Disaster Assistance and Civic Aid	1,948.7	6,360.1	112.8
U.S. Court of Appeals for the Armed Forces	15.2	15.6	16.0
DoD Acquisition Workforce Development Fund	75.7	56.7	53.8
Red Hill Recovery Fund	0.0	0.0	1,000.0
Environmental Restoration, Army ^{/5}	0.0	299.0	196.2
Environmental Restoration, Navy ^{/5}	0.0	390.1	359.3
Environmental Restoration, Air Force ^{/5}	0.0	522.0	314.5
Environmental Restoration, Defense ^{/5}	0.0	11.0	8.9
Environmental Restoration, Formerly Used Defense Sites (FUDS) ^{/5}	0.0	292.6	227.3
Drug Interdiction And Counter-Drug Activities, Defense ^{/5}	0.0	925.6	855.7
International Sporting Competitions	1.4	0.0	10.4
Disposal of Real Property	10.5	6.1	7.6
Lease of Real Property	33.2	30.7	32.3
O&M Total Budget Authority	285,001.8	308,605.5	309,526.0
^{/5} FY 2021 Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts were executed in FY 2021 Service Operation and Maintenance accounts.			

OPERATION AND MAINTENANCE TITLE SUMMARY

The FY 2023 Operation and Maintenance (O&M) programs are driven by the National Defense Strategy. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book fund a Joint Force in FY 2023 with the capacity and capability to:

- Defend the Nation
 - Defeat COVID-19
 - Prioritize China as the Pacing Challenge, Russia as the Acute Threat
 - Address Advanced and Persistent Threats
 - Innovate and Modernize the DoD
 - Tackle the Climate Crisis
 - Address the European and Pacific Deterrence efforts
- Taking Care of Our People
 - Grow our Talent
 - Build Resilience and Readiness
 - Ensure Accountable Leadership
- Succeed Through Teamwork
 - Join Forces with our Allies and Partners
 - Work in Partnership with Our Nation
 - Build Unity Within DoD

The FY 2023 O&M programs continue the path to achieving full spectrum readiness across the Joint Force and advance the Department's multi-pronged, multi-year approach to build a more lethal and ready force with targeted investments in training and operations, equipment, maintenance, munitions, modernization, and infrastructure. The FY 2023 programs support Combatant Command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence.

The FY 2023 Army programs increase overall due to the following: price growth and inflationary adjustments; increased Home Station Training and operations for Army forces in support of integrated multi-domain deterrence and campaigning objectives; increased exercises and rotations in support of Pacific Deterrence Initiative and European Deterrence Initiative; improved focus on prevention of harmful behaviors, including suicide prevention and sexual harassment and assault prevention and response; growth in mitigation efforts in response to climate change; and increased facility sustainment, restoration & modernization, and base operations. These increases are offset by decreases in the following: elimination of the Afghanistan Security Forces Fund; transfers of health care programs to Defense Health Agency; reduction of enduring and non-enduring costs for Operation Enduring Sentinel; and reduction of one compensable day for civilian work years.

OPERATION AND MAINTENANCE TITLE SUMMARY

The FY 2023 Navy programs increase due to the following: maintains the public shipyard workforce at 37,080 to improve productivity and funds 56 ship maintenance availabilities, including 41 in the private sector. The largest increase in funding is for flying hours to meet operational demands by adding 32,000 additional flight hours, including an additional 16,000 training command flight hours to continue Strike Fighter pilot production recovery. Increases for airframe, engine, and component depot maintenance funding over FY 2022 provides improved operational availability to maximize readiness, and continues reform efforts to increase the number of mission capable aircraft. The budget is responsive to theater campaign plans with over 27,521 Fleet combat ship steaming days and 18,910 full operational days for sealift combat logistics ships. The Navy prioritizes taking care of people through emphasis on childcare and youth programs; ensuring the fifteen dollar minimum wage for federal employees and contractors; morale, welfare and recreation programs; implementing the Independent Review Commission's recommendation for sexual assault prevention; as well as funding traditional shore readiness requirements such as utilities, security, transportation, and port and airfield operations.

The FY 2023 Marine Corps programs increase overall due to the following: support and modernize training, prioritizes and fully funds Marine Expeditionary Forces, builds a more lethal force through innovation, training and modernization, forward posture and enhanced multilateral exercises to strengthen alliances and partnerships, updates the Marine Corps Personnel talent management, new capabilities to support the Fleet Marine Force, which include support for maintenance and overhaul of electronics and communications system, provides overhaul of automotive equipment sets and construction equipment sets, and funds ground equipment depot maintenance at 80 percent of the total requirement.

The FY 2023 Air Force programs increase overall due to the following: additional resources to fund core readiness programs such as Weapon System Sustainment and the Flying Hour Program, promote climate improvement, and fund core combat operations and training requirements in alignment with the National Defense Strategy prioritization of peer competition, increase to align to Air Force's Infrastructure Investment Strategy (I2S) to restore readiness to Air Force installations, increases resources for Facilities, Sustainment, Restoration, and Modernization, funds Facility Sustainment at 85 percent of the Department of Defense Facility Sustainment Model, and funds Maintenance and Repair to 1.69 percent of the total Air Force Plant Replacement Value (PRV).

The FY 2023 Space Force increases overall due to the following: additional resources to fund Weapon System Sustainment, stand-up and activation of six Space Deltas and includes the transfer of the Space Development Agency to support foundational scientific and technical intelligence.

The FY 2023 USSOCOM programs increase overall due to support to SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR), to include contract service support capacity for the Long Endurance Aircraft program capability and revised ISR operational and force protection requirements supporting planned SOF operations.

The funding amounts reflected in this overview are expressed in Total Obligational Authority (TOA). The term "TOA" includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for

OPERATION AND MAINTENANCE TITLE SUMMARY

obligation in the appropriations included in the O&M Title. The summary table at the beginning of this chapter identifies the TOA for the appropriations included in the O&M Title.

For FY 2023, the Department is requesting a total of \$309.5 billion in O&M funding, including \$25.4 billion in Overseas Operations Costs, which reflects a decrease of \$5.4 billion, or 18 percent, from the FY 2022 enacted level of \$30.8 billion. This request will enable the Department to support continued military operations, initiatives, and global operations in-country and in-theater in the U.S. Central Command and U.S. Europe Command areas of responsibility.

OPERATION AND MAINTENANCE TITLE SUMMARY

RATE CHANGES

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2023 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2023 budget submission assumes a composite standard fuel price of \$119.70 per 42-gallon barrel.

Object Sub- Class	Object Sub-Class Title	FY 2023 Rate Change %
401	DLA Energy (Fuel Products)	-7.468
411	Army Supply	-0.282
412	Navy Managed Supplies & Materials	5.923
413	Marine Corps Supply	22.387
414	Air Force Consolidated Sustainment AG (Supply)	5.676
418	Air Force Retail Supply (General Support Division)	7.043
419	Air Force Retail Supply (Medical-Dental Division)	5.780
420	Air Force Retail Supply (AF Academy Division)	2.017
421	DLA Materiel Supply Chain (Clothing & Textiles)	1.073
422	DLA Materiel Supply Chain (Medical)	0.659
423	DLA Materiel Supply Chain (Subsistence)	1.508
424	DLA Materiel Supply Chain (Weapon Systems)	11.722
425	Flying Hour Air Force Consolidated Sustainment (Supply)	5.676
426	Flying Hour AF Retail Supply Chain (General Support Divison)	7.043
506	DLA Materiel Supply Chain (Construction and Equipment)	0.660
601	Army Industrial Operations	20.509

OPERATION AND MAINTENANCE TITLE SUMMARY

603	DLA Distribution	5.067
610	Naval Air Warfare Center	2.098
611	Naval Surface Warfare Center	1.571
612	Naval Undersea Warfare Center	1.365
613	Naval Fleet Readiness Centers (Aviation)	5.702
614	Space & Naval Warfare Center	2.817
620	Navy Transportation (Combat Logistics Force)	4.800
621	Navy Transportation (Afloat Prepositioning Force Navy)	3.500
623	Navy Transportation (Special Mission Ships)	-9.000
624	Navy Transportation (Joint High Speed Vessels)	0.000
625	Navy Transportation (Service Support)	11.300
630	Naval Research Laboratory	0.124
631	Naval Facilities Engineering and Expeditionary Warfare Center	-0.432
633	DLA Document Services	9.230
640	Marine Corps Depot Maintenance	12.128
647	DISA Enterprise Computing Centers	2.000
661	Air Force Consolidated Sustainment Activity Group (Maint)	5.144
671	DISN Infrastructure Services (DISN-IS)	3.219
672	PRMRF Purchases	9.173
675	DLA Disposition Services	27.874
677	DISA Telecommunications Services - Reimbursable	0.000
678	DISA IT Contracting Services	0.000
680	Purchases from Building Maintenance Fund	1.382
683	Purchases from DWCF Defense Counterintelligence & Security Agency	0.000

OPERATION AND MAINTENANCE TITLE SUMMARY

691	DFAS Financial Operations (Army)	3.580
692	DFAS Financial Operations (Navy)	3.320
693	DFAS Financial Operations (Air Force)	8.250
694	DFAS Financial Operations (Marine Corps)	8.800
695	DFAS Financial Operations (DLA)	1.620
696	DFAS Financial Operation (Other Defense Agencies)	5.470
702	AMC SAAM (Fund)	27.900
703	JCS Exercises	27.900
705	AMC Channel Cargo	7.700
706	AMC Channel Passenger	2.100
707	AMC Training	29.000
709	MSC Surge Sealift (Reduced Operating Status)	0.000
711	MSC Chartered Cargo (Fund)	105.100
714	MSC Pol Tankership	56.400
718	SDDC Liner Ocean Transportation	-11.600
719	SDDC Cargo Operation (Port Handling)	10.000
720	DCS Pounds Delivered	57.900
722	MSC Afloat Prepositioning Army	24.900
723	MSC Afloat Prepositioning Air Force	44.400

ARMY

\$ in Millions

<u>Budget Activity</u>		<u>FY 2021^{1/}</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022^{2/}</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023^{3/}</u> <u>Estimate</u>
01	Operating Forces	38,129.1	203.8	38,332.9	847.7	39,180.6
02	Mobilization	816.0	-71.3	744.7	72.2	816.9
03	Training and Recruiting	5,335.9	147.9	5,483.8	468.9	5,952.8
04	Administration and Servicewide Activities	<u>11,809.6</u>	<u>-221.9</u>	<u>11,587.8</u>	<u>579.5</u>	<u>12,167.3</u>
	Total	56,090.7	58.5	56,149.2	1,968.3	58,117.6
Numbers may not add due to rounding						
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)						
^{2/} FY 2022 includes Direct War and Enduring Requirements						
^{3/} FY 2023 includes \$9,561.0 million for Overseas Operations						

The Operation and Maintenance (O&M) budget increases by \$1,968.3 million from the FY 2022 enacted level to the FY 2023 request. The primary drivers are inflation rates, the civilian pay raise, fuel pricing, reimbursable rates for the Defense and Army Working Capital Funds, home station training, global exercises with Partner and Allies, and growth in vital program supporting the well-being of Army's people.

Additional information and details can be found within the Operation and Maintenance, Army FY 2023 President's Budget at:
<https://www.asafm.army.mil/Budget-Materials/>

NAVY

\$ in Millions

Budget Activity		FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
01	Operating Forces	51,140.9	4,066.1	55,207.0	2,292.0	57,499.0
02	Mobilization	1,292.2	324.6	1,616.8	53.8	1,670.7
03	Training and Recruiting	2,293.8	178.7	2,472.5	148.5	2,621.0
04	Administration and Servicewide Activities	5,382.4	-187.3	5,195.2	394.5	5,589.7
	Total	60,109.2	4,382.2	64,491.4	2,888.8	67,380.3
Numbers may not add due to rounding						
¹ FY 2021 includes Overseas Contingency Operations (OCO).						
² FY 2022 includes Direct War and Enduring Requirements.						
³ FY 2023 includes \$3,269.1 million for Overseas Operations.						

The FY 2023 Operation and Maintenance, Navy (O&M,N) budget request of \$67,380.3 million reflects a net increase of \$2,888.8 million from the FY 2022 enacted funding level. The primary drivers include, but are not limited to, increases to: restore operational readiness across the Fleet, reduce the surface ship and submarine maintenance backlog, continue to invest in modernization efforts to improve throughput at our naval shipyards and reduce lost operational days due to maintenance overruns, ensure that Navy and Marine Corps aircraft mission capable rates continue to improve, continue funding efforts towards audit readiness and financial auditability, and increase resources for climate-cognizant solutions including hybrid vehicles and propulsion system efficiencies.

Additional information and details can be found within the Operation and Maintenance, Navy FY 2023 President's Budget at: https://www.secnave.navy.mil/fmc/fmb/Documents/23pres/OMN_Book.pdf

MARINE CORPS

\$ in Millions

Budget Activity	Budget Activity Title	FY 2021¹ Actuals	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
01	Operating Forces	6,928.4	698.7	7,627.0	455.1	8,082.1
03	Training and Recruiting	924.8	68.0	992.8	43.8	1,036.7
04	Administration and Servicewide Activities	<u>560.7</u>	<u>26.3</u>	<u>587.0</u>	<u>-44.9</u>	<u>542.2</u>
	Total	8,413.9	793.0	9,206.9	454.1	9,660.9
Numbers may not add due to rounding						
¹ FY 2021 includes Overseas Contingency Operations.						
² FY 2022 includes Direct War and Enduring Requirements.						
³ FY 2023 includes \$171.2 million Overseas Operations.						

The FY 2023 Operation and Maintenance, Marine Corps (O&M, MC) budget request of \$9,660.9 million reflects a net increase of \$454.1 million from the FY 2022 requested funding level. The request supports an increasing presence and focus on the Indo-Pacific region, deployments for training to support multiple Combatant Commanders while enhancing allies'/partners interoperability, cooperation, and global deterrence. The primary drivers of the increases are inflation rates, Enterprise Information Technology (IT) Application Services, Enterprise IT End Users Device and Services, investments supporting Force Design 2030 initiatives, the Independent Review Commission on Sexual Assault, cyber activities and information warfare training support and curriculum, audit assertion work products and documentation testing efforts, and enhanced enterprise decision support analysis capabilities.

Additional information and details can be found within the Operation and Maintenance, Marine Corps FY 2023 President's Budget at: https://www.secnav.navy.mil/fmc/fmb/Documents/23pres/OMMC_Book.pdf

AIR FORCE

\$ in Millions

Budget Activity		FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
01	Operating Forces	51,399.1	3,095.8	54,494.9	1,563.5	56,058.4
02	Mobilization	3,375.6	-110.9	3,264.7	237.1	3,501.8
03	Training and Recruiting	2,546.6	215.8	2,762.4	281.8	3,044.2
04	Administration and Servicewide Activities	5,529.5	0.3	5,529.8	612.3	6,142.1
	Total	62,850.8	3,201.0	66,051.8	2,694.7	68,746.5
Numbers may not add due to rounding						
1/ FY 2021 includes Overseas Contingency Operations (OCO)						
2/ FY 2022 includes Direct War and Enduring Requirements						
3/ FY 2023 includes \$14,063.6 million for Overseas Operations						

The FY 2023 Operation and Maintenance (O&M) budget request of \$68,746.5 million reflects a net increase of \$2,694.7 million from the FY 2022 enacted funding level. The primary drivers include, but are not limited to, funding increases for weapon system sustainment and flying hours to maximum executable levels. Funds nuclear deterrence; combat support; and mobility, intra-theater, and operational support airlift capabilities. Invests in Facilities, Sustainment, Restoration, and Modernization; and grows facility operations to sustain Air Force installations. The budget provides additional resources to promote climate energy resiliency and sexual assault and integrated violence prevention programs.

Additional information and details can be found within the Operation and Maintenance, Air Force FY 2023 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/Air-Force-Presidents-Budget-FY23/>.

SPACE FORCE

\$ in Millions

Budget Activity		FY 2021^{1,2} Actual	Change	FY 2022³ Enacted	Change	FY 2023⁴ Estimate
01	Operating Forces	2439.1	2,458.7	3,309.3	496.9	3,806.2
04	Administration and Servicewide Activities	115.8	10.9	126.7	101.7	228.4
	Total	2554.9	2,469.6	3,436.0	598.6	4,034.6
Numbers may not add due to rounding						
¹ FY 2021 includes Overseas Contingency Operations (OCO)						
² FY 2021 excludes \$47.2 million of O&M, Defense-Wide appropriation funding for the Space Development Agency and \$233.6 million of Air Force appropriation funding for U.S. Space Command.						
³ FY 2022 includes Direct War and Enduring Requirements. FY 2022 funding excludes \$52.8 million of O&M, Defense-Wide appropriation funding for the Space Development Agency and \$267.4 million of Air Force appropriation funding for U.S. Space Command.						
⁴ FY 2023 includes \$51.7 million for Overseas Operations. FY 2023 funding includes \$55.0 million of O&M funding for the Space Development Agency (transfers to SF in FY 2023). FY 2023 excludes \$329.5 million of Air Force appropriation funding for U.S. Space Command.						

The FY 2023 Operation and Maintenance, Space Force (SF) budget request of \$4,034.6 million funds: Global Command, Control, Communication; Intelligence and Early Warning (C3I & Early Warning); Space Launch Operations; Space Operations; Education and Training; Depot Maintenance; and Contractor Logistics Support & Systems Support. The resources requested allow the Space Force to grow an exceptional force focused on resilient capabilities for space warfighting and supporting the Joint Force. The growth in FY 2023 postures the headquarters a step closer to final operational capability and ownership of several mission sets that will transfer over from the Air Force to organize, train, and equip military space forces of the United States. Additionally, the Space Development Agency (SDA) transfers to SF in FY 2023. The funding for SDA, \$55.0 million, is included in the FY 2023 estimate to fund civilian pay and contractor support for SDA headquarters and sustainment of threat-driven military space based capabilities.

Additional information and details can be found within the Operation and Maintenance, Space Force FY 2023 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

SPACE FORCE

DEFENSE-WIDE

\$ in Millions

<u>Budget Activity</u>		<u>FY 2021¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022^{2/3}</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023⁴</u> <u>Estimate</u>
01	Operating Forces	10,352.8	122.3	10,475.1	532.4	11,007.5
03	Training and Recruiting	290.8	5.8	296.6	16.6	313.2
04	Administrative and Servicewide Activities	33,849.5	2,109.5	35,959.0	1,126.8	37,085.8
	Total	44,493.1	2,237.6	46,730.7	1,675.8	48,406.5
Numbers may not add due to rounding						
¹ FY 2021 includes Overseas Contingency Operations (OCO)						
² FY 2022 includes Direct War and Enduring Requirements						
³ FY 2022 Enacted Column excludes \$3,950 million of Congressional adds provided to the Department for transfers in Supplemental funding to include: <ul style="list-style-type: none"> • Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43) \$100 million provided for transfer only to Operation and Maintenance, Procurement, Research, Development, and Defense Working Capital Funds to conduct activities related to the removal of fuel from and improvement of infrastructure at the Red Hill Bulk Fuel Storage Facility. • Sec. 8070 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$50 million provided for transfer to the Defense Acquisition Workforce Development Account and the Services Operation and Maintenance accounts for training and recruitment of Artificial Intelligence-literate workforce. • Sec. 8080 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$200 million provided for transfer to the Services' Operation and Maintenance Accounts. • Sec. 8150 of the Department of Defense Appropriations Act, 2022 (P.L. 117-10) \$100 million provided for transfer for the same purposes as Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43). • Sec. 2301 of the Ukraine Supplemental Appropriations Act, 2022 (Division N of Public Law 117-103). \$3,500 million provided for transfer to the Operation and Maintenance, and Procurement Accounts for replacement of defense articles from the stocks of the Department of Defense, and for reimbursement for defense services of the Department of Defense and military education and training, provided to the Government of Ukraine. 						
⁴ FY 2023 includes \$ 4,546.7 million for Overseas Operations						

The Operation and Maintenance (O&M), Defense-Wide (DW) funding request supports critical Department-wide functions that support the National Defense Strategy for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding also supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

The O&M, Defense Agency FY 2023 funding includes program changes of:

DEFENSE-WIDE

- \$+93.9 million (various): The Department's request includes the implementation of the recommendations made the by the Independent Review Commission (IRC) on Sexual Assault which resulted in program increases for the following Defense Agencies:
 - DHRA \$+25.0 million
 - DoDEA \$+37.5 million
 - DSCA \$+0.4 million
 - Joint Staff \$+0.4 million
 - OSD \$+30.4 million
 - USSOCOM \$+0.1 million
- \$+264.2 million (OSD): The Department's FY 2023 request includes the Department's new approach to MISO management by utilizing a central fund within the Office of the Secretary of Defense (OSD). The Office of the Assistant to the Secretary of Defense for Special Operations and Low Intensity Conflict (ASD(SO/LIC)) will be responsible for MISO program management and budget formulation. A single MISO account increases transparency and enhances ASD(SO/LIC)'s oversight of MISO programming. FY 2023 represents the first year of the Department's utilization of a consolidated MISO budget to fund MISO operations.
- \$+210 million (USSOCOM): The increase supports Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR) to include contract service support capacity for the Long Endurance Aircraft program capability and revised ISR operational and force protection requirements supporting planned SOF operations.
- \$+106.73 million (TJS/JTEEP): Increased funding for the annual Large Scale Global Exercise (LSGE). The LSGE will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. The LSGE will enhance global military integration and conduct simultaneously, link distributed forces, and concentrate combat power across regions against specific threats. The exercise will also reexamine task organization structures within the DoD to maximize global military integration.

Additional information and details can be found within the Operation and Maintenance, Defense-wide FY 2023 President's Budget at:

<https://comptroller.defense.gov/Budget-Materials/FY2023BudgetJustification/#opandmaint>

DEFENSE-WIDE

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
Army Reserve	2,906.6	125.6	3,032.3	196.2	3,228.5
Navy Reserve	1,112.9	60.7	1,173.6	54.7	1,228.3
Marine Corps Reserve	290.0	4.9	294.9	9.4	304.2
Air Force Reserve	3,221.6	196.1	3,417.7	146.8	3,564.5
Army National Guard	7,579.8	134.7	7,714.5	442.8	8,157.2
Air National Guard	<u>6,901.8</u>	<u>-115.3</u>	<u>6,786.4</u>	<u>114.3</u>	<u>6,900.7</u>
Total	22,012.8	406.5	22,419.3	964.2	23,383.5
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$237.9 million for Overseas Operations					

The Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2023 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DoD’s capacity and ability to expand and contract forces.

RESERVE FORCES

Reserve Forces Program Data

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Selected Reserve End Strength (in thousands)	793.8	+1.3	795.1	-0.5	794.6
Civilian Personnel (FTEs)	67,979	-3,405	64,574	-18	64,556
Technicians (MEMO – Included in FTEs)	45,356	-1,638	43,718	-396	43,322
Total Aircraft Inventory (TAI)	3,283	+20	3,303	-150	3,153
Primary Aircraft Authorized (PAA)	3,118	+35	3,153	-116	3,037
Flying Hours (in thousands)	501	-9	492	+18	510
Numbers may not add due to rounding					
1/ FY 2022 end strength represents projected end strength levels					

RESERVE FORCES

Army Reserve

The Army Reserve's FY 2023 budget request of \$3,228.5 million reflects an increase of \$196.2 million from FY 2022 enacted levels, primarily attributable to inflation and Home Station Training program increases.

Army Reserve Program Data

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Selected Reserve End Strength	184,358	+5,142	189,500	-	189,500
Civilian Personnel (FTEs)	10,607	-186	10,421	+168	10,589
Technicians (MEMO--Included in FTEs)	6,051	-78	5,973	+65	6,038
Total Aircraft Inventory (TAI)	230	-	230	-	230
Primary Aircraft Authorized (PAA)	224	-	224	-	224
Flying Hours (in thousands)	42	-2	40	+3	43
Major Installations	3	-	3	-	3
Reserve Centers	703	-	703	+2	705
Numbers may not add due to rounding					
1/ FY 2022 end strength represents projected end strength levels					

RESERVE FORCES

Navy Reserve

The Navy Reserve's FY 2023 budget request of \$1,228.3 million reflects an increase of \$54.7 million from FY 2022 enacted levels, primarily driven by inflation.

Navy Reserve Program Data in Millions

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Selected Reserve End Strength	57,632	+1,019	58,651	-951	57,700
Civilian Personnel (FTEs)	932	-32	900	+35	935
Total Aircraft Inventory (TAI)*	280	-8	272	-5	267
Primary Aircraft Authorized (PAA)*	280	-8	272	-5	267
Flying Hours (in thousands)*	74	-7	67	+2	69
Reserve Centers	131	-4	127	-3	124
Major Installations	3	-	3	-	3
Numbers may not add due to rounding					
* Includes TAI/PAA and flying hours flown by the Marine Corps Reserve					
1/ FY 2022 end strength represents projected end strength levels					

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve's FY 2023 budget request of \$304.2 million reflects an increase of \$9.4 million from FY 2022 enacted levels, primarily driven by inflation.

Marine Corps Reserve Program Data

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Selected Reserve End Strength	35,240	-2,883	32,357	+643	33,000
Civilian Personnel (FTEs)	233	+35	268	+16	284
Divisions	1	-	1	-	1
Training Centers	160	-	160	-2	158
Numbers may not add due to rounding					
1/ FY 2022 end strength represents projected end strength levels					

RESERVE FORCES

Air Force Reserve

The Air Force Reserve's FY 2023 budget request of \$3,564.5 million reflects an increase of \$146.8 million from FY 2022 enacted levels, primarily driven by inflation.

Air Force Reserve Program Data

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Selected Reserve End Strength	70,570	-270	70,300	-300	70,000
Civilian Personnel (FTEs)	12,184	-683	11,501	-283	11,218
Technicians (MEMO--Included in FTEs)	7,235	-406	6,829	-283	6,546
Total Aircraft Inventory (TAI)	329	+7	336	-44	292
Primary Aircraft Authorized (PAA)	301	+9	310	-32	278
Flying Hours (in thousands)	65	+6	71	+2	73
Major Installations	9	-	9	-	9
Numbers may not add due to rounding					
1/ FY 2022 end strength represents projected end strength levels					

RESERVE FORCES

Army National Guard

The Army National Guard's FY 2023 budget request of \$8,157.2 million reflects an increase of \$442.8 million from FY 2022 enacted levels, primarily attributable to inflation and Home Station Training program increases.

Army National Guard Program Data

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Selected Reserve End Strength	337,525	-1,525	336,000	-	336,000
Civilian Personnel (FTEs)	26,982	-292	26,690	+210	26,900
Technicians (MEMO – Included in FTEs)	21,076	-45	21,031	-71	20,960
Total Aircraft Inventory (TAI)	1,396	+55	1,451	-	1,451
Primary Aircraft Authorized (PAA)	1,396	+55	1,451	-	1,451
Flying Hours (in thousands)	172	-1	171	+16	187
Total Installations	2,882	-	2,882	-	2,882
Brigade Combat Teams	27	-	27	-	27
Brigades	126	+1	127	+2	129
Numbers may not add due to rounding					
1/ FY 2022 end strength represents projected end strength levels					

RESERVE FORCES

Air National Guard

The Air National Guard (ANG) FY 2023 budget request of \$6,900.7 million reflects an increase of \$114.3 million from FY 2022 enacted levels, which is primarily attributable to inflation.

Air National Guard Program Data

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022¹ Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Selected Reserve End Strength	108,483	-183	108,300	+100	108,400
Civilian Personnel (FTEs)	17,041	-2,247	14,794	-164	14,630
Technicians (MEMO – Included in FTEs)	10,994	-1,109	9,885	-107	9,778
Total Aircraft Inventory (TAI)	1,048	-34	1,014	-101	913
Primary Aircraft Authorized (PAA)	917	-21	896	-79	817
Flying Hours (in thousands)	148	-5	143	-5	138
Major Installations	2	-	2	-	2
Numbers may not add due to rounding					
1/ FY 2022 end strength represents projected end strength levels					

COOPERATIVE THREAT REDUCTION PROGRAM

Appropriation Summary

\$ in Millions

	FY 2021 Actual	Change	FY 2022 Enacted	Change	FY 2023 Estimate
Cooperative Threat Reduction	\$360.2	-15.4	\$344.8	-3.2	\$341.6

Features of today's Weapons of Mass Destruction (WMD) threat environment include State and Non-State actors acquiring, developing, or using WMD through readily available knowledge, technologies, and materials. The Department's Cooperative Threat Reduction (CTR) Program is a threat-based, counter-WMD program that works cooperatively with allies and partners to enhance partner capability to address WMD proliferation threats. The DoD CTR Program is a significant tool for implementing the priorities of the National Security Strategy and the National Defense Strategy, and coordinates throughout DoD (including with U.S. Combatant Command Counter WMD activities) and with other U.S. Government departments and agencies to ensure alignment across all U.S. threat reduction efforts. The program also pursues collaboration and burden sharing with close allies (e.g., the UK and Canada). The DoD CTR Program addresses WMD-related threats as close to the source as possible by focusing on DoD's unique CTR mission and authorities to eliminate, secure, detect, and interdict WMD and related systems and materials.

The DoD CTR Program addresses WMD-related threats as close to the source as possible by focusing on DoD's unique CTR mission and authorities to eliminate, secure, detect, and interdict WMD and related systems and materials as follows:

- **Eliminate:** When possible, eliminate WMD and related systems or materials.
- **Secure:** If cooperative elimination is not possible, then consolidate, secure, and account for WMD and related systems or materials at their source.
- **Detect and Interdict:** If unable to fully address the threat at the source, work with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and disrupt proliferation pathways.

The FY 2023 budget request reflects a decrease of \$3.2 million from the FY 2022 enacted funding level. This includes \$7.2 million in price growth and a net program decrease of \$10.5 million. Programs with a net increase in funding include: Other Assessments/Administrative Support (+\$7.2 million), Strategic Offensive Arms Elimination (+\$3.8 million), and Chemical Security and Elimination (+\$1.5 million). Programs with a net decrease in funding include: Proliferation Prevention (-\$14.1 million), Biological Threat Reduction Program (-\$8.8 million) and Global Nuclear Security (-\$0.05 million).

COOPERATIVE THREAT REDUCTION PROGRAM

The following table reflects the program structure net changes from FY 2021 to FY 2023 for the CTR programs:

\$ in Millions

Program	FY 2021 Actuals	<u>Change</u>	FY 2022 Enacted	<u>Change</u>	FY 2023 Estimate
Strategic Offensive Arms Elimination	6.70	-3.71	3.0	3.86	6.86
Chemical Security and Elimination	11.81	1.44	13.25	1.75	15.00
Global Nuclear Security	32.07	-14.31	17.77	0.32	18.09
Biological Threat Reduction Program	225.40	3.63	229.02	-4.02	225.00
Proliferation Prevention	60.06	-1.31	58.75	-12.86	45.89
Other Assessments/ Administrative Costs	24.15	-1.09	23.06	7.70	30.76
Total	360.19	-15.34	344.85	-3.25	341.60

Activities for the Cooperative Threat Reduction Program for FY 2023 are as follows:

Strategic Offensive Arms Elimination:

Global

- Continue to advance preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities; develop partner capability to secure technology and expertise; and develop a post-interdiction WMD delivery system commodities recognition/disposition course for delivery to partner nations.

COOPERATIVE THREAT REDUCTION PROGRAM

Chemical Security and Elimination:

Global

- Continue to increase U.S. preparedness for chemical weapon contingency elimination operations including development of plans and demonstration of material solutions and operational logistics.

Asia

- Continue to enhance the capability of the Republic of Korea (ROK) to respond to chemical unexploded ordnance munitions and conduct operations in accordance with theater operational plans; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Continue to assist with management of chemicals of security concern across the life-cycle, and continue workshops, training, and table-top exercises based on the outcomes of the assessments in the Philippines; and
- Upon completion of chemical security capabilities assessments in Indonesia and Malaysia initiate projects as applicable.

Middle East and North Africa

- Complete the Chemical Risk Identification and Mitigation Program (CRIMP) in Algeria, Morocco, Tunisia, Jordan, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting to reduce threats of violent extremist organizations (VEOs) obtaining or using improvised chemical weapons; and
- Continue work to improve chemical security in the region.

Global Nuclear Security:

Global

- Continue to increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Continue efforts with Kazakhstan to increase physical security at sensitive nuclear sites and provide training to Kazakh forces responsible for weapons-useable nuclear materials;
- Continue refinement of requirements for nuclear smuggling projects in Bulgaria and Romania based on previous assessments; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended.

COOPERATIVE THREAT REDUCTION PROGRAM

Asia

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Continue to enhance the ROK capability to reduce nuclear and radiological threats through small-scale equipping and training and exercises for designated ROK military and civilian units.

Middle East

- Complete enhancement of Jordan's capabilities to secure nuclear and high threat radiological material and counter nuclear smuggling throughout Jordan and the region; complete transition of bilateral cooperation to partner sustainment.

Biological Threat Reduction Program:

Eurasia

- Initiate comprehensive national capability gap assessments in Estonia, Latvia, and Lithuania;
- Continue biosafety and biosecurity (BS&S) engagement activities with Bulgaria and Romania based on threat reduction opportunities as identified in assessments;
- Continue training efforts to ensure sustainability of investments in Armenia; Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Complete strengthening BS&S capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue to leverage the Lugar Center in Georgia as a regional center of excellence for training and certification;
- Continue to strengthen regional biological threat surveillance networks;
- Continue assessment efforts in the Balkan and the Black Sea regions;
- Continue to assess Bulgaria and Romania biological threat surveillance networks;
- Continue to conduct regional mentorship seminars to prevent the proliferation of dangerous research practices;
- Continue to improve multi-sectoral partnerships between health and security entities during an EDP outbreak; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended.

COOPERATIVE THREAT REDUCTION PROGRAM

Africa

- Initiate comprehensive national capability gap assessments in Algeria, Angola, Democratic Republic of the Congo, Gabon, Ghana, and Morocco;
- Initiate construction oversight for the African Union (AU) Pan African Veterinary Vaccine (PANVAC) facility;
- Initiate BS&S upgrades at the International Center for Medical Research of Franceville (CIRMF) in Gabon;
- Initiate biosurveillance (BSV) exercises to integrate refurbished laboratories into laboratory networks and emergency operations centers in Nigeria;
- Continue BS&S improvements in Nigeria;
- Continue biorisk management (BRM) training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Continue to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an EDP outbreak;
- Continue to strengthen cross-border BS&S capabilities in North Africa;
- Complete implementation of a transition training plan in Uganda; and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness.

Middle East and Southwest Asia

- Initiate veterinary twinning programs to promote sustainment of BTRP investments;
- Initiate support for development of recurring Biological Threat Reduction Forum meetings among Gulf Cooperation Council (GCC) member states to promote information sharing and best practices;
- Complete workshops on BS&S and BSV topics with the GCC States and continue to identify local capabilities to leverage in future engagements;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;

COOPERATIVE THREAT REDUCTION PROGRAM

- Continue activities and research opportunities, including BRM training and BSV capacity building activities and continued support for electronic disease reporting, to support sustainment of capabilities in Iraq;
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, table-top and field training exercises, and incorporating BS&S training in educational curricula;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Continue to reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

Asia

- Continue laboratory and equipment upgrades in Indonesia;
- Continue efforts to train regional partner nations in the requirements to plan, organize, and execute a series of workshops and table-top exercises;
- Continue building a network of regional biological experts within Asia that can enhance collaboration for detection of biological threat agents;
- Continue to equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the ROK;
- Continue to conduct BSV and BS&S facility and equipment upgrades in the Philippines;
- Continue fostering biosecurity dialogues in India;
- Continue development of the Malaysian One Health network as a regional leader in development and sustainment within Asia;
- Continue establishment of national laboratory BS&S regulatory standards in India;
- Continue to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue and complete enhancement of integrated, real time disease reporting in Thailand;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak; and
- Continue to reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, and Thailand.

COOPERATIVE THREAT REDUCTION PROGRAM

Proliferation Prevention:

Eurasia

- Begin transition to long-term WMD threat reduction activities with DoD CTR Program partners who share borders with Russia;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue assessment efforts in Bulgaria and Romania and begin capability development as warranted.

Middle East and North Africa

- Transition all capabilities to Jordan along the Syrian and Iraqi borders, focusing on sustainment of capabilities to prevent the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Complete WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Complete efforts in Iraq and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and VEO threat networks.

Southeast Asia

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Continue improvements to enhance the maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam; and
- Continue engagements to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.

Other Assessments/Administrative Costs:

- Fund U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (i.e., shipping, travel, and language translations services);
- Fund travel for DTRA senior leadership and other stakeholders in support of the DoD CTR Program;
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Facilitate collaboration and synchronization in order to integrate CTR Program activities to enable the DoD, U.S. Government, and international partners to counter and deter WMD; and

COOPERATIVE THREAT REDUCTION PROGRAM

- Fund DoD CTR Program Operational Evaluations, which ensure that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT

\$ in Thousands

Defense Acquisition Workforce Development Account (\$000)	FY 2021 Actuals³	FY 2022 Enacted⁴	FY 2023 Estimate⁵
Appropriation ¹	\$ 88,181	\$ 56,679	\$ 53,791
Funding Carried Forward from Prior Year ²	\$ 133,401	\$ -	\$ -
Total Obligation Authority	\$ 221,582	\$ 56,679	\$ 53,791
Total Obligations	\$ 193,968	\$ 56,679	\$ 53,791

1/ The FY 2022 and FY 2023 Estimates will be targeted to address the requirements of the DAFA acquisition workforce.

2/ FY 2021 Funding Carried Forward includes FY 2020 and prior year adjustment.

3/ FY 2021 Appropriation is a 1-year availability with no funding to be carried over to FY 2022.

4/ FY 2022 Appropriation is a 1-year availability with no funding to be carried over to FY 2023. Includes \$2.0M for diversity STEM talent development.

5/ FY 2023 Appropriation is requested with a 1-year availability with no carry-over funding.

The FY 2023 appropriation request of \$53.8 million for the Defense Acquisition Workforce Development Account (DAWDA) supports the 10 U.S.C. 1705 statutory purpose and readiness of the Defense Acquisition Workforce (DAW), which is to ensure the DAW has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value from the expenditure of public resources. The FY 2021 Consolidated Appropriations Act supported the President's Budget request to realign \$140.3 million from the DAWDA directly to the Military Departments' respective Operation and Maintenance (O&M) accounts to strengthen the management of their acquisition workforce. The remaining balance in the DAWDA account was focused solely on training initiatives for the acquisition workforce residing in the Defense Agency and Field Activities (DAFAs). The FY 2023 appropriation request maintains the DAWDA's focus on supporting the Defense Agency and Field Activities' acquisition workforce. FY 2023 funding for acquisition workforce training at the Military Departments are a part of the Military Departments' overall Operation and Maintenance funding requests.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT

DEFENSE HEALTH PROGRAM

Appropriation Summary *(\$ in Millions)*

	<u>FY 2021 Actuals¹</u>	<u>Change</u>	<u>FY 2022 Enacted²</u>	<u>Change</u>	<u>FY 2023 Estimate³</u>
Operation and Maintenance	31,586.1	+2,376.9	33,963.0	+1,351.8	35,314.8
RDT&E	2,395.1	+238.4	2,633.5	-1,723.5	910.0
Procurement	444.4	+314.3	758.7	-188.6	570.1
Software and Digital Technology Pilot	0.0	0.0	0.0	+137.4	137.4
Total	34,425.6	+2,929.6	37,355.2	-423.0	36,932.2
Treasury Receipts for Current Medicare-Eligible Retirees ⁴	11,136.7	+263.0	11,399.7	+1,205.2	12,604.9
Total Health Care Costs	45,562.3	+3,192.6	48,754.9	+782.2	49,537.1

Numbers may not add due to rounding

^{1/} FY 2021 DHP actuals includes \$365.1 million in Overseas Contingency Operations (OCO) funds and \$10 million for Fisher House; and excludes funds transferred to VA for Lovell FHCC and the Joint Incentive Fund (\$152.0 million).

^{2/} FY 2022 DHP includes \$251.9 million for Direct War and Enduring Costs; includes both \$152.0 million for transfer to VA for Lovell FHCC and the Joint Incentive Fund; includes \$5 million for Fisher House.

^{3/} FY 2023 DHP includes \$183.0 million for transfer to VA for Lovell FHCC and the Joint Incentive Fund; includes \$116.2 million for Overseas Operations Costs.

^{4/} Transfer receipts in the year of execution to support 2.5 million Medicare-eligible retirees and their family members.

Description of Operations Financed:

The Military Health System (MHS) provides the DoD with a clinically ready medical force that is able to deliver medical capabilities in support of the National Security Strategy and the defense of our nation. The Army, Navy, and Air Force medical professionals work to enhance the lethality of our military forces and help ensure those in uniform are medically ready to deploy anywhere around the globe on a moment's notice. The readiness mission of the MHS supports a broad portfolio of operational requirements, which includes ensuring DoD medics are trained and prepared to support combat casualty care, disaster relief, global health engagement, and humanitarian assistance.

DEFENSE HEALTH PROGRAM

Complementing the MHS's operational role is the organization's global benefit mission that provide care to and improves the health of active duty and retired U.S. military personnel and their family members entrusted to our care. The MHS leverages a \$36.9 billion budget to support more than 129 thousand military and civilian personnel delivering services in 47 hospitals, 535 medical clinics, and 138 dental clinics to 9.6 million beneficiaries around the globe. Key enablers for both aspects of our mission include the Department of Defense medical school, the Uniformed Services University of Health Sciences (USUHS), plus a full spectrum of training platforms and graduate medical education programs.

The FY 2023 Defense Health Program (DHP) Operation and Maintenance of \$35,314 million reflects an increase of \$1,351 million from the FY2022 enacted amount of \$33,963 million. The FY 2023 DHP "Total Funding" of \$36,932 million reflects an overall decrease of \$423 million from the FY 2022 enacted position of \$37,355 million. The primary drivers of this difference in funding levels are the unrequested Congressional Research adds in 2022.

Additional information and details can be found within the Defense Health Program's FY 2023 President's Budget at:
<https://comptroller.defense.gov/Budget-Materials/FY2023BudgetJustification/#defhealthprog>

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

\$ in Millions

	FY 2021¹		FY 2022²		FY 2023
Budget Activity (BA)	Actual	Change	Enacted	Change	Request
BA1: Counter Narcotics Support	567.0	12.8	579.8	39.7	619.5
BA2: Drug Demand Reduction	127.7	-1.7	126.0	4.0	130.1
BA3: National Guard Counterdrug Program	194.2	0.0	194.2	-93.9	100.3
BA4: National Guard Counterdrug Schools	25.5	0.2	25.7	-19.8	5.9
Total	914.4	11.2	925.6	-69.9	855.7
1/ FY 2021 includes the transfer of \$20.0 million from the Drug Interdiction and Counterdrug Activities, Defense, 21/21, appropriation to the Operation and Maintenance, Army, 21/21, appropriation to support the Department of Homeland Security under 10 U.S.C.					
2/ FY 2022 reflects the enacted amount in the Consolidated Appropriations Act, 2022.					

DESCRIPTION OF OPERATIONS FINANCED:

The Drug Interdiction and Counterdrug (CD) Activities appropriation funds Department of Defense (DoD) programs and activities to support the continuing national priority to identify, interdict, disrupt, and dismantle those transnational criminal networks that pose the greatest threats to U.S. national security by targeting infrastructure, depriving them of enabling means, and preventing the criminal facilitation of terrorist activities and the malign activities of adversary states. The appropriation also supports DoD programs to promote and maintain a drug-free military and civilian workforce and work environment.

The threat to U.S. national security posed by illicit drugs extends beyond traditional challenges and directly impacts public health and safety. Many of our nation's adversaries, including nation-states, non-state actors, and violent extremist organizations (VEO), depend on proceeds generated from drug trafficking and other illicit activities to fund their operations. Some state and non-state adversaries influence, oversee, or directly control criminal enterprises. The increasing convergence of threat networks involved in illicit activities represents a growing, multilayered, and asymmetric challenge to our national security. The task of identifying and targeting drug trafficking and other illicit threat networks is complex and requires close coordination among U.S. and international military, intelligence, and law enforcement partners.

The Department's statutory mission to detect and monitor aerial and maritime transit of illicit drugs toward the United States remains a priority. By performing this mission, DoD helps deter, disrupt, and defeat potential threats before they reach the United States. This includes supporting interagency and international efforts to target transnational criminal organizations (TCO) at their source, and building international partnerships to prevent transnational threat networks from undermining sovereign governments,

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

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decreasing regional stability, and threatening the United States. While sustaining its global CD efforts, DoD is directing increased operational and fiscal resources toward efforts that support National Defense Strategy objectives to disrupt, degrade, and dismantle threat networks and VEO that use proceeds generated from illicit activities to fuel insurgencies, contribute to regional instability, or support acts of terrorism.

Overall Assessment:

The 2023 budget request of \$855.7 million represents a decrease of \$69.9 million over the FY 2022 enacted funding level. The FY 2023 request enables programs and activities that mutually support and mirror the Department's overall strategy to protect the homeland, deter adversaries, enable U.S. interagency counterparts, and prevent terrorism by focusing on the following priorities:

- Disrupt and degrade the flow of heroin, fentanyl and amphetamine-type like stimulants, chiefly from Mexico, by fusing intelligence and disrupting links among drug trafficking and TCOs, with a focus on the Sinaloa Cartel and Jalisco New Generation Cartel networks.
- Support interagency partners in stopping the flow of fentanyl from China and elsewhere into the United States and disrupt and degrade the unlawful diversion and smuggling of chemical precursors from Asia to the Western Hemisphere.
- Promote stability in Central America and the Dominican Republic through enhanced security across the air, land, and maritime domains to improve foreign partners' abilities to degrade drug trafficking and other illicit threat networks.
- Build Colombia, Ecuador, and Peru's capacities to detect and interdict illicit trafficking, including drugs, precursor chemicals, and profits.
- Disrupt and degrade the flow of Afghan heroin supporting terrorist and criminal groups, focused on the Taliban/Haqqani network, and the downstream illicit drug trade through East Africa.
- Disrupt illicit trafficking and related criminal networks that threaten European and Asian security by working with U.S. and foreign law enforcement and security services, focusing on Russian and Chinese affiliated TCOs.
- Support interagency and law enforcement partners in order to disrupt North Korean efforts to circumvent sanctions compliance and utilize illicit financial activities.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Budget Activity 1: Counter-Narcotics Support

The *Counter-Narcotics Support* budget activity funds programs to detect and monitor the aerial and maritime transit of illegal drugs into the United States and supports intelligence and technology programs to collect, process, analyze, and disseminate information required for counterdrug operations. It also resources programs within the six geographic Combatant Commands' Areas of Responsibility to coordinate U.S. and international law enforcement agencies' efforts to illuminate, disrupt, interdict, or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process, or transport illegal drugs. Financed activities include, but are not limited to, the establishment of bases of operations or training facilities; transportation of personnel, supplies, or equipment; small-scale construction; and intelligence analysis support provided to U.S. and international law enforcement agencies, primarily focused on the U.S. Southern Command (USSOUTHCOM) and U.S. Northern Command areas of responsibility (AOR). This budget activity funds the operations of Joint Interagency Task Force-South and the operations and maintenance of aerial and maritime support facilities throughout USSOUTHCOM's theater.

Budget Activity 1: Counterdrug Support – Major Program Changes: The FY 2023 Counterdrug Support budget request of \$619.5 million reflects a net increase of \$39.7 million from the FY 2022 enacted funding level. The net increase is attributable to support for detection and monitoring mission programs in the U.S. Southern Command AOR, Combatant Command activities in support of U.S. and international law enforcement support under 10 U.S.C. §284, as well increases for enterprise-wide intelligence programs.

Primary Authorities: 10 U.S.C. §124, §284, and §342; §1021 of the National Defense Authorization Act for 2005, as amended, and §1022 of the National Defense Authorization Act for 2004, as amended.

Budget Activity 2: Drug Demand Reduction Program

The *Drug Demand Reduction* budget activity, managed by the Office of the Under Secretary of Defense (Personnel and Readiness), funds programs to ensure the dangers of drug abuse and misuse within DoD are understood, prevented, identified, and treated in order to keep the fighting force at the highest levels of readiness. Financed activities include programs that focus on maintaining DoD readiness by ensuring a drug free workforce and workplace, to include urinalysis drug testing of military service members, civilian personnel in testing designated positions, and pre-employment testing for applicants for military and civilian service. Prevention, education, and outreach programs focus on DoD's military and civilian communities and are designed to raise awareness of the adverse consequences of illicit drug use and prescription drug misuse on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

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Budget Activity 2: Drug Demand Reduction Program – Major Program Changes: The FY 2023 Drug Demand Reduction Program budget request of \$130.1 million represents a net increase of \$4.0 million to compensate for pricing adjustments.

Primary Authorities: 10 U.S.C. §978, 5 U.S.C. §7301.

Budget Activity 3: National Guard Counterdrug Program

The *National Guard Counterdrug Program* budget activity funds the *National Guard Governors' State Plans* in the form of drug interdiction and counterdrug activities plans submitted by U.S. State Governors in accordance with 32 U.S.C. §112(c) and approved by the Secretary of Defense per 32 U.S.C. §112(d). Funds support State National Guard assistance to Federal, State, tribal, and local law enforcement agencies (LEA) and community-based organizations in efforts to disrupt and degrade illicit drug production and trafficking within the United States. Funds may be used for the following expenses: pay, allowances, clothing, subsistence, gratuities, travel, and related expenses, as authorized by State law, of personnel of the National Guard of that State used, while not in Federal service, for the purpose of drug interdiction and counter-drug activities; Operation and maintenance of the equipment and facilities of the National Guard of that State used for the purpose of drug interdiction and counter-drug activities; and procurement of services and equipment, and the leasing of equipment, for the National Guard of that State used for the purpose of drug interdiction and counter-drug activities.

Budget Activity 3: National Guard Counterdrug Program – Major Program Changes: The FY 2023 National Guard Counterdrug Program budget request of \$100.3 million reflects a net decrease of \$93.9 million primarily driven by a \$97.2 million FY 2022 congressional enhancement. Budget Activity 3 includes only that portion of the Drug Interdiction and Counterdrug Activities budget request that supports U.S. State Governors under 32 U.S.C §112, improving transparency for support of state and local law enforcement as requested by Congress.

Primary Authorities: 32 U.S.C. §112.

Budget Activity 4: National Guard Counterdrug Schools

The *National Guard Counterdrug Schools* budget activity funds the operation of five National Guard Counterdrug Schools as authorized by §901 of the Office of National Drug Control Policy Reauthorization Act of 2006, as amended, and as identified in plans submitted by host State Governors to the Secretary of Defense in accordance with 32 USC §112(c). The five schools supported by the program are: Midwest Counterdrug Training Center (MCTC) at Camp Dodge, IA; Multi-jurisdictional Counterdrug Task Force Training (MCTFT) program at Camp Blanding, FL; Northeast Counterdrug Training Center (NCTC) at Fort Indiantown Gap,

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

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PA; Regional Counterdrug Training Academy (RCTA) at Naval Air Station Meridian, MS; and the Western Regional Counterdrug Training Center (WRCTC) at Camp Murray, WA. The schools leverage existing DoD infrastructure and capacity to provide counterdrug and related counter transnational organized crime courses of instruction to State, local, and Federal law enforcement and community-based organizations from the 50 states, three territories, and the District of Columbia. Funds support reserve military pay for Army and Air National Guard personnel, supplies, maintenance, and other administrative costs.

Budget Activity 4: National Guard Counterdrug Schools – Major Program Changes: The FY 2023 National Guard Counterdrug Program budget request of \$5.9 million reflects a net decrease of \$19.8 million due primarily to a \$20.0 million FY 2022 congressional enhancement.

Primary Authorities: §901 ONDCP Reauthorization Act of 2006, as amended; 32 U.S.C. §112.

ENVIRONMENTAL PROGRAMS

\$ in Millions

	<u>FY 2021 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022¹ Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023¹ Estimate</u>
Environmental Restoration	1,402.1	46.3	66.3	1,514.7	45.4	-453.9	1,106.3
Environmental Compliance ²	1,580.0	52.1	322.9	1,955.0	58.6	-448.7	1,564.9
Environmental Conservation ²	494.9	16.3	56.5	567.8	17.0	27.3	612.1
Pollution Prevention ²	58.8	1.9	8.8	69.5	2.1	-2.2	69.4
Environmental Technology	181.3	6.0	4.1	191.4	5.7	-40.5	156.6
Base Realignment & Closure (BRAC) ³	483.3	15.9	8.3	507.5	15.2	-262.8	259.9
Total Environmental Program⁴	4,200.3	138.6	466.9	4,805.8	144.2	-1,180.7	3,769.3
Numbers may not add due to rounding							

¹ Represents enacted/requested funding only.

² Does not include funding for classified programs.

³ Does not include \$46.8 million and \$27.9 million from prior year funds and land sale revenue for use in FY 2022 and FY 2023 respectively. Excludes Defense-wide funding available from a settlement fee from prior years.

⁴ Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.

The Department of Defense (DoD) Environmental Programs address four overriding and interconnected goals: (1) to support the readiness of U.S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life military personnel and families by protecting them from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; and (4) to serve customers, clients, and stakeholders through public participation and advocacy. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2023 budget request of \$3.8 billion is a decrease of \$1.0 billion from the FY 2022 enacted amount, which includes price growth of \$144.2 million netted against a program decrease of \$1.2 billion (-24.6 percent). The decrease reflects reductions in Environmental Restoration, Environmental Compliance, Pollution Prevention, Environmental Technology, and BRAC slightly offset by increases in Environmental Conservation.

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Environmental Restoration

The Defense Environmental Restoration (ER) Program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances, pollutants, and contaminants, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Starting in FY 1996, the DoD employed a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the human health, safety, and the environment. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting the cleanup program as well as its execution.

The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements, laws, and regulations, and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. Overall, the Department continues to make progress in moving its DERP sites through the cleanup process, completing 88 percent of its cleanup by 2021.

Between FY 2022 and FY 2023, the Department's DERP funding decreases by \$408.4 million reflecting price growth of \$45.4 million and a programmatic decrease of \$453.9 million (-30.0 percent). The program decrease of \$453.9 million is related to decreases in Army (-\$111.7 million), Navy (-\$42.5 million), Air Force (-\$223.2 million), FUDS (-\$74.1 million), and Defense-wide (-\$2.4 million) funding. These decreases are largely due to congressional additions of \$486.5 million in the FY 2022 appropriations.

The following table displays the ER Transfer appropriations.

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Environmental Restoration Transfer Appropriations *\$ in Millions*

	FY 2021¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2022² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2023² <u>Estimate</u>
ER, Army	264.3	8.7	26.0	299.0	9.0	-111.7	196.2
ER, Navy	378.5	12.5	-0.8	390.1	11.7	-42.5	359.3
ER, Air Force	466.2	15.4	40.4	522.0	15.7	-223.2	314.5
ER, Formerly Used Defense Sites	283.8	9.4	-0.6	292.6	8.8	-74.1	227.3
ER, Defense-wide	9.3	0.3	1.4	11.0	0.3	-2.4	8.9
Total	1,402.1	46.3	66.3	1,514.7	45.4	-453.9	1,106.3
Numbers may not add due to rounding							

¹ Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

² Represents enacted/requested funding only.

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Environmental Compliance

The FY 2023 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state, and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring wastewater treatment systems. In FY 2023, the environmental compliance program reflects a net decrease of \$390.0 million. This decrease reflects a price growth of \$58.6 million and a program decrease of \$448.7 million (-22.9 percent). The program decrease of \$448.7 million is related to decreases in Navy (-\$449.5 million) after an increase in funding for water compliance activities in FY 2022, Defense-wide (-\$5.6 million) due to decreases in funding for Defense Education Activity and Native American Lands Environmental Mitigation Program compliance activities, Marine Corps (-\$5.2 million) due to evolving National Environmental Protection Act timelines and other studies related to the Defense Policy Review Initiative, and Air Force (-\$3.6 million) due to the FY 2022 congressional add for Air National Guard compliance-related cleanup. The decrease is slightly offset by an increase in Army (\$15.2 million) primarily due to an increase in funding for installation water resiliency.

Environmental Conservation

The DoD is the steward of about 26 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2023, the Environmental Conservation funding reflects a net increase of \$44.3 million. This increase reflects a price growth of \$17.0 million and a program increase of \$27.3 million (4.8 percent). The program increase of \$27.3 million is related to increases in Defense-Wide (\$14.8 million) primarily due to an increase in funding for the Missile Defense Agency, Navy (\$10.3 million) primarily due to an increase in funding for monitoring and conservation projects, Army (\$2.9 million) primarily due to increased manpower costs, and Air Force (\$0.3 million) due to increases in integrated natural resource planning and conservation projects. Marine Corps decreases slightly (-\$1.0 million).

Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2023, the Pollution Prevention program reflects a net decrease of \$0.1 million. This decrease reflects a price growth of \$2.1 million and a program decrease of \$2.2 million (-3.1 percent). The program decrease of \$2.2 million is related to decreases in Marine Corps (-\$1.9 million) due to the completion of various hazardous material and waste reduction

ENVIRONMENTAL PROGRAMS

initiatives in FY 2022 and Defense-Wide (-\$1.6 million) primarily due to a decrease in emerging contaminants funding for the Under Secretary of Defense for Acquisition and Sustainment. Army, Navy, and Air Force funding increases slightly (by \$0.3 million, \$0.8 million, and \$0.2 million, respectively).

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2023 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2023, the Environmental Technology program reflects a net decrease of \$34.8 million. This decrease reflects a price growth of \$5.7 million and a program decrease of \$40.5 million (-21.2 percent). The program decrease of \$40.5 million is related to a decrease in Defense-wide (-\$48.1 million) due to a congressional add in FY 2022 for Research, Development, Test, and Evaluation (RDT&E). The decrease is slightly offset by increases in Army (\$7.5 million) primarily due to increased funding for climate change technology and Navy (\$0.1 million).

BRAC

The DoD is striving to make property available to local communities for redevelopment. In FY 2023, the BRAC environmental program request reflects a net decrease of \$247.6 million, excluding the use of prior year funds and land sale revenue. This decrease reflects a price growth of \$15.2 million, and a program decrease of \$262.8 million (-51.8 percent), largely as a result of a \$245 million congressional add in FY 2022. FY 2021 included the obligation of \$133.7 million of prior year unobligated funds and land sale revenue. In FY 2022, \$46.8 million of prior year funds and land sale revenue are available for execution, and in FY 2023, it is estimated that \$27.9 million of prior year funds and land sale revenue will be available for execution.

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL RESTORATION¹ \$ in Millions

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022² Enacted</u>	<u>Change</u>	<u>FY 2023³ Estimate</u>
<u>Cleanup</u>					
Army	174.3	14.2	188.5	-68.7	119.8
Navy	215.7	47.6	263.3	-12.3	251.0
Air Force	273.2	143.9	417.1	-181.9	235.2
Formerly Used Defense Sites	165.3	0.3	165.7	-52.1	113.5
Defense-wide	3.4	-0.2	3.2	0.1	3.3
Cleanup Subtotal	831.9	205.8	1,037.8	-314.9	722.8
<u>Investigations and Analysis</u>					
Army	51.6	12.3	64.0	-30.6	33.4
Navy	108.9	-8.3	100.6	-49.7	51.0
Air Force	168.3	-51.3	117.0	-67.6	49.4
Formerly Used Defense Sites	89.6	-2.0	87.6	-22.0	65.6
Defense-wide	3.2	-1.0	2.2	-1.5	0.7
Investigations and Analysis Subtotal	421.7	-50.3	371.4	-171.3	200.1
<u>Program Oversight</u>					
Army	38.4	8.2	46.5	-3.5	43.0
Navy	53.9	14.0	67.8	-10.4	57.4
Air Force	24.7	6.2	30.9	-1.0	29.9
Formerly Used Defense Sites	28.8	15.4	44.3	3.8	48.1
Defense-wide	2.7	2.9	5.6	-0.7	4.9
Program Oversight Subtotal	148.5	46.7	195.1	-11.8	183.3
<u>Total</u>					
Army	264.3	34.7	299.0	-102.8	196.2
Navy	378.5	53.3	431.7	-72.4	359.3
Air Force	466.2	98.8	565.0	-250.5	314.5

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	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022² Enacted</u>	<u>Change</u>	<u>FY 2023³ Estimate</u>
Formerly Used Defense Sites	283.8	13.8	297.6	-70.3	227.3
Defense-wide	9.3	1.7	11.0	-2.1	8.9
<u>Total Environmental Restoration</u>	1,402.1	202.2	1,604.3	-498.0	1,106.3
Numbers may not add due to rounding					

¹ This display shows the amounts budgeted by functional area for each of the five ER transfer appropriations – one for each Department, one for FUDS, and one for Defense-wide.

² Includes \$41.6 million, \$43.0 million, and \$5.0 million in reprogrammed funds for Navy, Air Force, and FUDS respectively.

³ Represents requested funding only.

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL COMPLIANCE¹	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	419.2	22.7	441.9	28.5	470.4
Navy	417.2	400.0	817.2	-425.0	392.2
Marine Corps	135.2	-19.2	116.1	-1.7	114.4
Air Force	332.5	22.3	354.8	7.0	361.8
Defense-wide	275.9	-50.8	225.1	1.2	226.2
Total Environmental Compliance	1,580.0	375.0	1,955.0	-390.0	1,564.9
Numbers may not add due to rounding					

¹ Does not include funding for classified programs.

ENVIRONMENTAL CONSERVATION¹	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	141.9	20.0	161.9	7.7	169.7
Navy	85.5	13.6	99.2	13.2	112.4
Marine Corps	46.5	0.3	46.8	0.4	47.2
Air Force	113.0	-13.1	99.9	3.3	103.2
Defense-wide	108.0	51.9	159.9	19.7	179.6
Total Environmental Conservation	494.9	72.8	567.8	44.3	612.1
Numbers may not add due to rounding					

¹ Does not include funding for classified programs.

POLLUTION PREVENTION¹	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	9.8	1.3	11.1	0.7	11.8
Navy	3.9	-0.3	3.6	0.9	4.5
Marine Corps	14.5	1.8	16.3	-1.4	14.9
Air Force	21.5	1.6	23.1	0.8	23.9
Defense-wide	9.1	6.4	15.5	-1.1	14.4
Total POLLUTION PREVENTION	58.8	10.7	69.5	-0.1	69.4
Numbers may not add due to rounding					

¹ Does not include funding for classified programs.

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

\$ in Millions

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
ENVIRONMENTAL TECHNOLOGY					
<u>Army</u>					
RDT&E, Army	25.2	2.2	27.5	8.3	35.8
<u>Navy</u>					
RDT&E, Navy	29.6	1.4	31.0	1.1	32.1
<u>Air Force</u>					
RDT&E, Air Force	-	-	-	-	-
Aircraft Procurement, Air Force	-	-	-	-	-
Operation and Maintenance, Air Force	-	-	-	-	-
Total Air Force	-	-	-	-	-
<u>Defense-wide</u>					
Strategic Environmental R&D Program (SERDP)	79.7	-27.8	51.9	6.5	58.4
Env Security Technology Certification Program	46.8	34.2	81.0	-50.7	30.3
Defense Warfighter Protection ¹	-	-	-	-	-
Total Defense-Wide	126.4	6.4	132.9	-44.2	88.7
<u>Summary Total</u>					
Army	25.2	2.2	27.5	8.3	35.8
Navy	29.6	1.4	31.0	1.1	32.1
Air Force	-	-	-	-	-
Defense-Wide	126.4	6.4	132.9	-44.2	88.7
Total Environmental Technology	181.3	10.1	191.4	-34.8	156.6

¹ Defense Warfighter Protection funding for FY 2021 through FY 2023 is included in Army RDT&E

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\$ in Millions

<u>BRAC REQUEST</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	83.4	34.7	118.2	-60.4	57.8
Navy	112.1	123.5	235.6	-140.0	95.6
Air Force	156.9	-6.0	150.9	-47.4	103.6
Defense-wide ¹	-	2.8	2.8	0.2	3.0
Total BRAC	352.5	155.0	507.5	-247.6	259.9
Numbers may not add due to rounding					

¹ Defense-wide funding available from a settlement fee from prior years, identified in the next table below, is not included in the totals

<u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	59.5	-17.4	42.1	-27.9	14.3
Navy	62.0	-62.0	-	-	-
Air Force	9.3	-4.6	4.7	8.9	13.6
Defense-wide ¹	2.8	-1.7	1.1	-1.1	-
Total BRAC	133.7	-85.7	48.0	-20.1	27.9
Numbers may not add due to rounding					

¹ Defense-wide funding in this table is from a settlement fee from prior years and is not included in the total below.

<u>TOTAL PLANNED BRAC OBLIGATIONS</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	143.0	17.3	160.3	-88.3	72.0
Navy	174.1	61.5	235.6	-140.0	95.6
Air Force	166.3	-10.7	155.6	-38.5	117.2
Defense-wide ¹	2.9	1.1	4.0	-1.0	3.0
Total BRAC	483.3	71.0	554.4	-266.6	287.8
Numbers may not add due to rounding					

¹ Defense-wide funding available from a settlement fee from prior years is not included in the totals.

ENVIRONMENTAL PROGRAMS

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

\$ in Millions

FY 2021* <u>Actuals</u>	<u>Change</u>	FY 2022** <u>Enacted</u>	<u>Change</u>	FY 2023 <u>Estimate</u>
\$1,948.7	+4,351.5	\$6,360.1	-6,250.8	\$112.8

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*FY 2021 actuals include funds provided per P.L. 116-93 (Coronavirus Aid, Relief, and reprogrammed, as well as, supplemental funds in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW).

**FY 2022 enacted includes funding in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW) (\$6.2 billion).

The Overseas Humanitarian, Disaster, and Civic Aid appropriation funds the following programs that directly support both the DoD Security Cooperation activities and the Combatant Commands (CCMDs):

The **Humanitarian Assistance** program is designed to assure friendly nations and allies of our support and provide basic humanitarian aid and services to populations in need. It also enables the CCMDs to assist countries by improving their capacity to prepare for, and respond to crisis response capacity, minimizing the potential for crises to develop or expand further. The DoD, and particularly the CCMDs seek access to shape the military/civilian environment, help avert political and humanitarian crises, promote democratic development and regional stability, build local capacity, generate long-term positive perceptions of DoD by host nation civilian and military institutions, and enable countries to begin conflict recovery.

The **Humanitarian Mine Action** program, executed by the CCMDs, provides significant access, training, and readiness-enhancing benefits to the U.S. military forces while contributing to alleviating the highly visible, worldwide problem of Explosive Remnants of War (ERW), which includes landmines, unexploded ordnance (UXO), and small arms ammunition. The program allows U.S. military forces to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills.

The **Foreign Disaster Relief** program, executed by the CCMDs, provides unique assistance during natural and man-made disasters when interagency support is requested. DoD's ability to respond rapidly with extensive manpower, transportation, and communication capabilities assists in capability gaps that result in the containment of crises and limits threats to regional stability by assisting the U.S. Agency for International Development (USAID) with providing relief aid within hours or a few days of a disaster.

Narrative Explanation of Changes FY 2022 to FY 2023:

The Overseas Humanitarian, Disaster, and Civic Aid budget reflects an overall program increase in support of the Denton/Funded Transportation program (HATP) and the Humanitarian Demining Training Center (HDTC).

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

OFFICE OF INSPECTOR GENERAL

\$ in Millions

FY 2021 <u>Actual</u>	<u>Change</u>	FY 2022 <u>Enacted</u>	<u>Change</u>	FY 2023 <u>Estimate</u>
401.4	37.0	438.4	41.0	479.4

Description of Operations Financed:

The Department of Defense (DoD) Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations to detect fraud, waste, and abuse within the department. The OIG, additionally, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

The FY 2023 OIG budget request of \$479.4 million consists of \$476.0 million in Operation and Maintenance, including \$1.3 million in Cyber, \$1.9 million in Research, Development Test and Evaluation, and \$1.5 million in Procurement. The FY 2023 level supports additional civilian full-time equivalents (FTEs) to maintain staffing for pandemic related oversight work and increase staffing in the recently established DoD OIG program, Diversity and Inclusion and Extremisms in the Military, which was directed in Section 554 of the FY 2021 National Defense Authorization Act. The new component will oversee policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and to prevent and respond to supremacist, extremist, and criminal gang activity within the Armed Forces.

OFFICE OF INSPECTOR GENERAL

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

\$ in Millions

FY 2021 <u>Actual</u>	<u>Change</u>	FY 2022 <u>Enacted</u>	<u>Change</u>	FY 2023 <u>Estimate</u>
1.382	-1.382	0	10.377	10.377

The Support for International Sporting Competitions (SISC) Defense account is funded with a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations, such as, the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program.

In FY 2022, the Department plans to support around 20 sporting events with an estimated cost of \$2.3 million. In FY 2023, the Department is requesting an additional \$10.4 million to support the following events: the Special Olympics World Winter Games; the Special Olympics Summer Games; the United States (U.S.) Paralympic National Championships for Athletics; Cycling and Swimming; and, around 17-20 Paralympic Military Program competitions. These events are estimated to cost \$2.1 million in FY 2023. Additionally, the program requires life cycle replacement of the communications equipment, which is an estimated cost of \$3.5 million. On average, the Department supports around 20 sporting events annually at a rate of around \$2.2 million each year; however, surge years exist when supporting large World events, which occur every four years or occur within the United States in which the Department receives additional requests for support. International Sporting Competitions planning cycles do not fully align with the Department of Defense budget cycle, which can result in year of execution requests for support.

These funds are available to fund safety, security, and logistical requirements for certain sporting competitions. Under the provisions of 10 U.S.C., Section 2564, the Department has the authority to assist Federal, State, or local agencies in support of civilian sporting events if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

The Department can also provide support to the Special Olympics, the Paralympics, a sporting event sanctioned by the U.S. Olympic Committee, through the Paralympic Military Program, and any national or international Paralympic sporting event that meet requirements outlined in 10 U.S.C. Section 2564, as amended by Public Law (P.L.) 110-181 Section 372. Support for these events does not require Attorney General certification.

The Department provides this support through the SISC appropriation while ensuring that no degradation to readiness results from this effort. Such support is essential to the national responsibility of ensuring the safety of competitors participating and visitors attending these events.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

\$ in Millions

	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
Army Active	8,820.0	-61.4	8,758.5	575.2	9,333.8
Army Reserve	1,287.0	-4.0	1,283.0	173.8	1,456.8
Army National Guard	1,773.4	203.9	1,977.2	173.7	2,151.0
Marine Corps Active	1,634.1	25.0	1,659.1	81.4	1,740.5
Marine Corps Reserve	<u>113.1</u>	<u>-9.1</u>	<u>104.0</u>	<u>5.1</u>	<u>109.0</u>
Total	13,627.4	154.4	13,781.8	1,009.2	14,791.1
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$3,233.2 million for Overseas Operations					

The Land Forces program describes resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2023 President's Budget total request reflects an increase of \$1,009.2 million. The increase is primarily driven by investments in Home Station Training to support the Directed Readiness Tables.

ARMY

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources for Active Component (AC) ground combat forces to execute the training and operations required to maintain readiness through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. The budget supports unit-level tactical training, encompassing training events executed and equipment operated for home station training and Combat Training Center (CTC) rotations, and units costs for virtual training associated with using simulators, such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The Army is fully committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2023 request reflects an increase of \$575.2 million. The growth is driven primarily by increases for Home Station Training to achieve Directed Readiness Table requirements. The Army continues to fund Decisive Action training and

LAND FORCES

LAND FORCES

sustain core capabilities across the Army to meet the National Military Strategy. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct unit-level tactical training. The vehicles which comprise the FSTM metric include the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle in Armored Brigade Combat Teams (ABCT); Stryker Vehicles in Stryker Brigade Combat Teams (SBCT); and the Up Armored HMMWV in Infantry Brigade Combat Teams (IBCT). The calculation of the metric includes three key inputs: training strategies, force structure and deployment offsets for ABCTs, IBCTs and SBCTs. Army uses the FSTM to quantify the level of resourcing required for training and provides a more comprehensive measurement of the key units and equipment that conduct unit-level tactical training and consume OPTEMPO resources.

The Army's goal is to resource 1,235 FSTM to conduct unit-level tactical training and allow the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements. The FY 2023 President's Budget increases Ground operations tempo for non-deployed units from 1,150 FSTM in FY 2022 to 1,235 FSTM in FY 2023.

ARMY RESERVE

The FY 2023 request reflects an increase of \$173.8 million. The growth is driven primarily by increases for Home Station Training to achieve Directed Readiness Table requirements. The Army Reserve's goal is to fund 985 FSTM in FY 2023. There is an increase in the budgeted FSTM metric from 849 miles in FY 2022 to 985 miles in FY 2023.

ARMY NATIONAL GUARD

The FY 2023 request reflects an increase of \$173.7 million. The growth is primarily driven by Army National Guard Brigade Combat Team training, personnel, and equipment transportation to annual training at regional training centers. The Army National Guard's goal is to fund 597 FSTM in FY 2023. There is an increase in the budgeted FSTM metric from 581 miles in FY 2022 to 597 miles in FY 2023.

MARINE CORPS

The Operational Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat

LAND FORCES

Element (ACE)—to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational Forces sub-activity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under 12304b authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to Commander, U.S. Special Operations Command (USSOCOM).

The FY 2023 President's Budget reflects a program increase of \$81.4 million from FY 2022 enacted funding levels. The increase is primarily driven by enhanced posture within the Indo-Pacific region in support of the U.S. Indo-Pacific Command Campaign Plan and Marine Expeditionary Forces (MEF) equipment readiness for training exercises and world-wide deployments.

MARINE CORPS RESERVE

The FY 2023 President's Budget reflects a program increase of \$5.1 million from FY 2022 enacted funding levels. The increase is primarily driven by deployments to the U.S. Southern Command area of responsibility for training events. Additional increases support Reserve Marine training and equipment reset in order to achieve directed readiness levels and commanders training priorities.

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ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,540	1,259	1,235
FSTM Required (Virtual Training)	<u>0</u>	<u>0</u>	<u>0</u>
Total FSTM Required (Live + Virtual)	1,540	1,259	1,235
FSTM Executed/Budgeted (Live Training)	1,489	1,150	1,235
FSTM Executed/Budgeted (Virtual Training)	<u>0</u>	<u>0</u>	<u>0</u>
Total FSTM Budgeted (Live + Virtual)	1,489	1,150	1,235
Percentage of Total Requirement that is Executed/Budgeted	97%	91%	100%

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,302	1,302	1,302
FSTM Executed/Budgeted (Live Training)	952	849	985
Percentage of Total Requirement that is Executed/Budgeted	73%	65%	76%

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ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	810	810	810
FSTM Executed/Budgeted (Live Training)	1,308	581	597
Percentage of Total FSTM Requirement that is Executed/Budgeted	162%	72%	74%

LAND FORCES

MARINE CORPS ACTIVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2021^{1/} <u>Actual</u>	FY 2022^{2/} <u>Enacted</u>	FY 2023^{3/} <u>Estimate</u>
Command Element	191.9	243.3	193.4
Ground Combat Element	746.4	705.6	787.9
Aviation Combat Element	71.7	58.7	75.5
Logistic Combat Element	393.5	354.2	454.1
Other Combat Element	78.8	136.0	67.5
Civilian Personnel	151.8	161.3	162.1
Total	1,634.1	1,659.1	1,740.5
Numbers may not add due to rounding			
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)			
^{2/} FY 2022 includes Direct War and Enduring Requirements			
^{3/} FY 2023 includes \$125.0 million for Overseas Operations			

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MARINE CORPS RESERVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2021^{1/} <u>Actual</u>	FY 2022^{2/} <u>Enacted</u>	FY 2023 <u>Estimate</u>
Command Element	53.8	50.1	52.1
Ground Combat Element	20.9	18.7	19.5
Aviation Combat Element	7.4	6.9	7.2
Logistic Combat Element	26.2	24.1	25.9
Other Combat Element	0.1	0.1	0.1
Civilian Personnel	<u>4.6</u>	<u>4.2</u>	<u>4.2</u>
Total	113.1	104.0	109.0
Numbers may not add due to rounding			
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)			
^{2/} FY 2022 includes Direct War Requirements			

SHIP OPERATIONS

\$ in Millions

	FY 2021/¹ Actual	Change	FY 2022/² Enacted	Change	FY 2023/³ Estimate
Mission and Other Ship Operations	5,492	665	6,157	298	6,455
Ship Operational Support and Training	1,102	27	1,130	54	1,183
Ship Maintenance *	10,994	597	11,592	-311	11,281
Ship Depot Operations Support	2,217	-99	2,118	304	2,422
TOTAL	19,806	1,191	20,997	344	21,341
¹ FY 2021 includes Overseas Contingency Operations (OCO) and \$1,215.7 million of Other Procurement for Ship Maintenance pilot.					
² FY 2022 includes Direct War and Enduring Requirements, and \$1,307.7 million of Other Procurement for Ship Maintenance pilot.					
³ FY 2023 includes \$1,715.2 million for Overseas Operations and \$1,242.5 million of Other Procurement for Ship Maintenance pilot.					
*Includes OMN and OPN funding in FY 2021, FY 2022, and FY 2023					

DESCRIPTION OF OPERATIONS FINANCED:

Resources for Ship operations fund the active and reserve operating tempo (OPTEMPO), fleet and unit training, engineering and logistical support, maintenance, planning, and technical support to continuously maintain and deploy combat ready warships and supporting forces in support of national objectives. The Navy purchases ship fuel to support the OPTEMPO of 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed Fleet forces, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equipage (S&E), Operating Target (OPTAR) for Consumables, Repair Parts, Administration, utilities, and charter of units through the Military Sealift Command (MSC). Funding to charter logistics support and other ships from the Military Sealift Command (MSC) and payments to the Department of Energy (DOE) for consumed nuclear fuel are also financed within these resources. The Fiscal Year (FY) 2023 program is funded to 96 percent of requirement and steaming days for 285 ships, a decrease from 297 ships in FY 2022.

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

The Department's depot and intermediate-level ship maintenance program is mission funded in Operations and Maintenance, Navy (OMN) with a continuing pilot program in Other Procurement, Navy (OPN). It provides funding for repairs, overhauls, and refueling

SHIP OPERATIONS

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of submarines, aircraft carriers, and surface ships at the Navy's four public shipyards, regional maintenance centers, intermediate maintenance facilities, and private shipyards via contracts. This account decreased by \$0.03 billion from the FY 2022 enacted position, and is funded to 98 percent of the requirement. In addition to continued support for ongoing maintenance availabilities, the FY 2023 budget continues to invest in growing the productivity of the naval shipyard (NSY) workforce of 37,080 FTEs. Ship maintenance improvements include better contracting strategies, increasing dry dock capacity, optimizing facility and pier layout, level load port workloads, and more accurate availability duration planning. These efforts will provide industry with a stable and predictable demand signal to encourage maintenance capacity growth to match our growing fleet. The Navy funded \$1.2 billion in OPN in FY 2023 private contracted ship maintenance for both fleet commands, consistent with FY 2022 appropriations that included \$1.3 billion for both Fleets.

Ship Depot Operations Support funds the planning and technical support function provides management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The FY 2023 active and reserve ship operations and maintenance budget increases by \$344 million.

PROGRAM DATA

The FY 2023 Operation and Maintenance, Navy (OMN) ship operations and maintenance request provides \$21,341 million comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program – The base, and enduring budget funds the program to 96 percent of requirement. The program increases are due to the growth in repair parts supporting organizational maintenance, offset by reduced fuel cost. Additional increases are a result of additional days chartered for civilian mariners in the Military Sealift program.
- The Ship Operational Support and Training (1B2B) program – The increase in the program is primarily due to the functional transfers of programs from other OMN budget activities, such as Shipboard Electromagnetic Improvement Program (SEMCIP) and SeaLink Advanced Analysis (S2A) and Maritime Domain Awareness (MDA) from various AGSAGs. Other associated increases are due to increases for Naval Operations Business Logistics Enterprise (NOBLE), Naval Tactical Command Support System (NTCSS), Distributed Common Ground Systems (DCGS-N), and Navy Munitions Command Pacific East Asia Division (NMCPAC EAD) Guam.
- The Ship Maintenance (BA01 1B4B / BA01 1000) program – The Department of Defense Appropriations Act, 2020 (Division A of the Consolidated Appropriations Act, 2020, Public Law 116-93), appropriated funding in Other Procurement, Navy line 23x, Ship

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Maintenance, Repair and Modernization, for a pilot program to fund private contract ship maintenance planned for the Pacific Fleet in fiscal year (FY) 2020. The Pilot Program in FY 2020 funded 17 Pacific Fleet private contracted maintenance availabilities in OPN (14 surface ship CNO availabilities; 3 Naval Shipyard CVN farm-outs). Additionally, the Department of Defense Appropriations Act, 2021 (Division C of the Consolidated Appropriations Act, 2021, Public Law 116-260), appropriated funding in OPN line 24, Ship Maintenance, Repair and Modernization, for the continuation of the pilot program to fund private contract ship maintenance planned for the Pacific Fleet. The continuation of the pilot program in FY 2021 funds 21 Pacific Fleet private contracted maintenance availabilities (18 surface ship CNO availabilities; 3 Naval Shipyard CVN farm-outs). For FY 2022, the Pilot Program is expanded to include Fleet Forces Command. A total of 17 private contracted maintenance availabilities (15 surface ship CNO availabilities; 2 Naval Shipyard CVN farm-outs) are funded with \$1.3 billion in OPN in FY 2022. In continuation of the Pilot program, the Navy funds \$1.2B in FY 2023 for a total of 25 private contracted maintenance availabilities expanding to both Fleets (25 surface ship CNO availabilities).

- The Ship Depot Operations Support (1B5B) program – The increase in program from FY 2022 is largely attributed to Surface and Amphibious Ship Support, Joint Strike Force (JSF) modification for USS KEARSARGE (LHD) 3, and DDG-1000 maintenance support offset by decrease for Navy modernization programs

The FY 2023 Operation and Maintenance, Navy Reserve ship operations and maintenance funding was transferred to OMN, BA 1, Ship Operational Support and Training (1B2B) for proper alignment of the Naval Tactical Consolidated Support System (NTCSS).

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	301	-4	297	-12	285
Navy Active	239	-6	233	-12	221
MSC Charter/Support	62	2	64	0	64

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<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2022 Enacted</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2023 Request</u>
Aircraft Carriers (CVNs)	11	0	0	0	11
Fleet Ballistic Missile Subs (SSBNs)	14	0	0	0	14
Guided Missile Subs (SSGNs)	4	0	0	0	4
Nuclear Attack Subs (SSNs)	50	1	-2	-1	49
Large Surface Combatants (CG/DDG)	90	3	-5	-2	88
Small Surface Combatants (LCS/MCM)	33	3	-9	-6	27
Amphibious Warfare Ships	31	1	-4	-3	28
Combat Logistics Ships	30	2	-2	0	30
Support Ships	34	2	-2	0	34
Total	297	12	-24	-12	285

SHIP OPERATIONS

SHIP OPERATIONS

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	58	-	58	-	58
Non-Deployed	24	-	24	-	24
RESERVE					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	241	10	251	6	257
Nuclear, O&M,N	80	1	81	2	83
Conventional, O&M,NR	-	-	-	-	-
<u>Ship Maintenance²</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	7	-2	5	0	5
Selected Restricted Availabilities	43	-18	25	14	39
Surface Incremental Availabilities	8	0	8	-2	6
Planned Maintenance Availabilities	1	1	2	0	2
Planned Incremental Availabilities	7	-4	3	0	3
Carrier Incremental Availabilities	0	2	2	-1	1
Service Craft Overhauls	0	2	2	-2	0
Non-Depot/Intermediate Maintenance *	0	2	2	-2	0
RESERVE					
Selected Restricted Availabilities	-	-	-	-	-
* Includes Major Maintenance Period (MMP)					
¹ FY 2021, FY 2022 and FY 2023 includes Overseas Operations funded underway days and maintenance					
² FY 2021, FY 2022 and FY 2023 includes availabilities funded in Other Procurement, Navy for the Ship Depot Maintenance pilot Congress appropriated in FY 2020					

SHIP OPERATIONS

SHIP OPERATIONS

SHIP OPERATIONS:

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on March 31st would have 0.5 ship years for that fiscal year (October through March) – whereas the end of year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

Operating target, or OPTAR, are costs tied to consumables, repair parts, and administration supporting the steaming of ships.

SHIP MAINTENANCE:

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance executed between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	FY 2021¹ <u>Actual</u>	Change	FY 2022² <u>Enacted</u>	Change	FY 2023³ <u>Estimate</u>
Army	1,081.2	226.2	1,307.4	234.5	1,541.9
Army Reserve	86.3	25.7	112.0	16.9	128.9
Army National Guard	493.2	130.1	623.3	47.3	670.6
Navy	12,326.0	1,055.5	13,381.6	1,614.3	14,995.9
Navy Reserve	754.5	47.1	801.7	70.2	871.9
Air Force	22,500.8	889.0	23,389.8	668.7	24,058.6
Air Force Reserve	2,475.1	197.9	2,673.0	99.9	2,772.9
Air National Guard	5,385.1	-76.4	5,308.6	58.9	5,367.5
TOTAL	45,102.3	2,495.1	47,597.4	2,810.8	50,408.2
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$4,356.0 million for Overseas Operations					

Air operations include all programs to operate, maintain, and deploy aviation forces that support the national military strategy. Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations, (2) organizational and intermediate and depot level maintenance, and (3) engineering and technical support.

The FY 2023 budget request of \$50,408.2 million reflects a net increase of \$2,810.8 million above the FY 2022 enacted amounts. The increase is attributable to increases for the Department of the Navy Mission and Flight Operations, Fleet Air Training, and Aviation Logistics; Army aviation training requirements and continues to restore readiness capabilities and sustain training readiness across the force; Air Force Primary Combat Forces and Weapons System Sustainment including Depot Purchase Equipment Maintenance and Contractor Logistics Support.

AIR OPERATIONS

ACTIVE ARMY

The Army's Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies to develop individual and collective proficiency in support of ongoing combat and non-combat air operations. The Decisive Action combined arms training strategy and aircrew training manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train and sustain all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence, Fort Rucker, Alabama, and supports non-operating tempo aviation unit execution of approved missions. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements. The FHP funds fuel, consumable repair parts and depot level repair parts for the Army's rotary-wing fleet with the exception of UH-72A. The FHP resources fuel only for the Army's fixed-wing, UH-72A fleets. Additionally, the FHP funds fuel only for the unmanned aerial vehicles (UAVs) in the Combat Aviation Brigades and Military Intelligence Battalions. Consumable and depot level repair parts for fixed-wing aircraft, the UH-72A and unmanned aerial systems (UAS) are funded within the Life Cycle Contract Support program.

The Land Forces Air Operations program includes flying hours for the following programs: (1) all aviation units in the Combat Aviation Brigades; (2) echelons above brigade units; (3) theater aviation units; (4) aviation support of the Department of Defense counter-drug program; (5) Combat Training Center support; and, (6) Military District of Washington aviation support.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023³</u> <u>Estimate</u>
Army Aviation Assets	1,081.2	226.2	1,307.4	234.5	1,541.9
Numbers may not add due to rounding					
¹ / FY 2021 includes Overseas Contingency Operations (OCO)					
² / FY 2022 includes Direct War and Enduring Requirements					
³ / FY 2023 includes Overseas Operations					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Primary Authorized Aircraft	1,967	87	2,054	-25	2,029
Flying Hours (000)	251,000	46,000.0	297,000	61,000.0	358,000
OPTEMPO (Hours/Crew/Month)	9.2	0.8	10.0	1.1	11.1

The FY 2023 budget request reflects an increase of \$234.5 million from FY 2022 enacted level. The change from FY 2022 to FY 2023 provides an increase in aviation training and continues to sustain training readiness across the force. The FY 2023 goal is to conduct Decisive Action focused training and resource aviation unit training at 11.1 hours per crew per month (H/C/M), an increase from the 10.0 H/C/M enacted in FY 2022. This increased level of training will enable the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios and other national military requirements.

ARMY RESERVE

The Army Reserve's Training Operations includes aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the Combatant Commanders. The Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹ Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Aviation Assets	86.3	25.7	112.0	16.9	128.9
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Primary Authorized Aircraft	224	-	224	-	224
Flying Hours (000)	42,000	-2,000	40,000	2,000	42,000
OPTEMPO (Hours/Crew/Month)	5.6	.7	6.3	1.4	7.7

The FY 2023 budget request reflects increase of \$16.9 million to increase the flying hour program from 6.3 to 7.7 crew/hours/month to meet operational demand requirements, and attain company-minus proficiency across all rotary wing airframes in the inventory.

ARMY NATIONAL GUARD

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support for Federal and State missions.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹ Actual</u>	<u>Change</u>	<u>FY 2022² Enacted</u>	<u>Change</u>	<u>FY 2023³ Estimate</u>
Aviation Assets	493.2	130.1	623.3	47.3	670.6
Numbers may not add due to rounding					
¹ / FY 2021 includes Overseas Contingency Operations (OCO)					
² / FY 2022 includes Direct War and Enduring Requirements					
³ / FY 2023 includes \$10.8 million for Overseas Operations					

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Primary Authorized Aircraft	1,396	55	1,451	-	1,451
Flying Hours (000)	198,000	-2,000	196,000	16,000	212,000
OPTEMPO (Hours/Crew/Month)	6.7	0.2	6.9	0.8	7.7

AIR OPERATIONS

AIR OPERATIONS

The FY 2023 budget request reflects a net increase of \$47.3 million. The Army National Guard funds aviation units to conduct training based on the Regionally Aligned Readiness and Modernization Model (ReARMM). This increase aligns with the National Commission on Military Aviation Safety guidance and improves overall aviation safety. Combat Aviation Brigades home station training increases from 6.9 hours per crew per month (H/C/M) in FY 2022 to 7.7 H/C/M in FY 2023.

AIR OPERATIONS

ACTIVE NAVY

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations is subdivided into the following categories.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023³</u> <u>Estimate</u>
Mission and Flight Operations	5,878.1	555.7	6,433.8	900.6	7,334.5
Fleet Air Training	2,204.6	292.1	2,496.7	297.1	2,793.7
Aviation Technical Data and Engineering Services	54.7	0.5	55.1	10.1	65.2
Air Operations and Safety Support	178.3	19.6	197.9	16.9	214.8
Air Systems Support	1,048.1	-47.4	1,000.7	74.6	1,075.4
Aircraft Depot Maintenance	1,635.2	25.2	1,660.4	91.4	1,751.7
Aircraft Depot Operations Support	62.9	2.7	65.5	4.8	70.3
Aviation Logistics	1,254.0	206.6	1,460.5	218.6	1,679.2
Flight Training	10.2	0.7	10.9	0.2	11.1
TOTAL	12,326.0	1,055.5	13,381.6	1,614.3	14,995.9
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$614.1 million for Overseas Operations					
<u>Program Data</u>	<u>FY 2021</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023</u> <u>Estimate</u>
Primary Authorized Aircraft	3,046	-17.0	3,029	-51.0	2,978
Total Aircraft Inventory	3,987	-291.0	3,696	10.0	3,706
Total Flying Hours (000)	928	10	938	32	969
Tactical Fighter Wings	9	-	9	-	9
Hours Per Crew Per Month	16.1	0.6	16.7	-0.2	16.5

AIR OPERATIONS

AIR OPERATIONS

The FY 2023 budget request reflects a net increase of \$1,614.3 million due primarily the following programs:

Mission and Other Flight Operations: The FY 2023 budget request reflects an increase of \$900.6 million from the FY 2022 enacted level. The program increase is due to additional TACAIR flying hours to meet greater operational availability per MAP 20-02 as well as an increase fuel costs for additional F-35s entering the Fleet.

Fleet Air Training: The FY 2023 budget request reflects an increase of increase of \$297.1 million from the FY 2022 enacted level. The primary drivers of the increase in FY 2023 are Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) flying hours increase to support the ongoing Strike Fighter Pilot production recovery. This investment will help to restore manning and ensure Navy and USMC tactical aviation are positioned to meet the operational demands of tomorrow.

Aviation Technical Data and Engineering Services: The FY 2023 budget request reflects an increase of \$10.1 million attributable to an increase in aircraft rework in electronic warfare to account for new complex avionics packages and increase for radar system upgrade installs to legacy and additional aircraft (F-18).

Air Operations and Safety Support: The FY 2023 budget request reflects an increase of \$16.9 million due to increases in Air Traffic Control (ATC) program due to increased Joint Precision Approach Landing Systems (JPALS) to grow the In-Service Engineering Activity (ISEA), support JPALS organic Software Support Activity (SSA), and required periodic flight inspection starting in FY 2023.

Air Systems Support: The FY 2023 budget request reflects an increase of \$74.6 million due to increases in Program Related Engineering/Program Related Logistics (PRE/PRL). PRE/PRL supports an upsurge in Engineering Investigations; Technical Publication updates; Root Cause Analysis; and Reliability Analysis for Airborne Electronic Attack; EA-18G; F/A-18; Electronic Warfare; T-45; F-16; KC-130J; VROSA (Transportation of Things); Manned Reconnaissance; and H-60. Additional increases in PRE/PRL commercial support for F/A-18E/F Readiness Recovery as well as additional PRE funding to meet enhanced cyber security requirements across all platforms resulting in software sustainment lab growth to meet aircraft and lab accreditation.

Aircraft Depot Maintenance: The FY 2023 budget request reflects an increase of \$91.4 million due to revised Airframe workload, unit cost mix for Phased Depot Maintenance (PDM), and Planned Maintenance Interval (PMI) events. Other increases are due to airframes costs due to growth work in Emergency Repairs from corrosion causing more out of scope repairs while aircraft are at the depot, and increases to Engine Depot Requirements based on budgeted flying hours, reliability projections, and Beyond Capability (BCM) rates. Additional increases are due to a higher quantity of depot level repairs required for Executive Helicopter Mission (VH-92), Manned Reconnaissance Special Mission Systems, and T-45 Landing Gear

Aircraft Depot Operations Support: The FY 2023 budget request reflects an increase of \$4.8 million due to an increase in Fleet Readiness Center Western Pacific (FRCWP) for commercial transportation and supplies as well as additional full-time equivalents support to Commander Fleet Readiness Centers (COMFRC) headquarters.

AIR OPERATIONS

AIR OPERATIONS

Aviation Logistics: The FY 2023 budget reflects an increase of \$218.6 million. The primary drivers are increases in F-35 aircraft results in increased Performance Based Logistics (PBL) for the Air Vehicle Sustainment program, Integrated Logistics Support (ILS), and Engineering to support the additional flight hours required. Additional increases in the E-6B program for supply chain management support of the Repair of Repairables (RoR) and ILS programs for aircraft readiness, increased cybersecurity efforts and modernized communications systems as well as direct support for the Northstar communications system, which provides secure voice and data communications connectivity support.

NAVY RESERVE

The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023³</u> <u>Estimate</u>
Mission/Flight Operations	601.4	25.4	626.9	42.7	669.5
Intermediate Maintenance	9.0	0.6	9.6	-	11.1
Aircraft Depot Maintenance	116.8	18.5	135.3	29.6	164.9
Aircraft Depot Operations Support	0.1	0.4	0.5	0.0	0.5
Aviation Logistics	27.3	2.2	29.4	-3.6	25.8
TOTAL	754.5	47.1	801.7	70.2	871.9
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$9.1 million for Overseas Operations					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Primary Authorized Aircraft	280	-8.0	272	-5.0	267
Total Aircraft Inventory	280	-8.0	272	-5.0	267
Total Flying Hours (000)	74	-7	67	2.4	69
Tactical Fighter Wings	4	-	4	-	4
Hours Per Crew Per Month	10.6	-1.4	9.2	1.3	10.5

The FY 2023 budget request reflects a net increase of \$70.2 million is due primarily to the following programs:

Mission and Other Flight Operations: The FY 2023 budget request increases \$42.7 million driven by increase in aircraft, flight hours, and contract maintenance cost for Navy Reserve Component F-16C in support of acceleration of Navy divestment of legacy F/A-18 A. Increase support aircraft, flight hours, and cost for Navy Reserve Component and the Marine Corps Reserve Component F-5N, F-5F, 130T, KC-130T, C-40A, C-37A, and C-37B due to increased mission operations and training requirements. Increase cost and flight hours for the Navy Reserve Component F/A-18E and EA-18G due to higher depot level repairable costs and an increase in mission operations and training requirements.

Aircraft Depot Maintenance: The FY 2023 budget request increases \$29.6 million driven by increases in Airframes Maintenance and Engine Maintenance for revised Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) workloads well as Depot Readiness Initiative (DRI) / O-Level Maintenance related expenditures. Major PDM/PMI maintenance conducted on various Helo and Logistics related aircraft.

ACTIVE AIR FORCE

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

AIR OPERATIONS

AIR OPERATIONS

The Air Operations activity is subdivided into the following categories:

\$ in Millions

<u>Funding Summary</u>	FY 2021¹ <u>Actual</u>	Change	FY 2022² <u>Enacted</u>	Change	FY 2023³ <u>Estimate</u>
Primary Combat Forces	947.3	-271.6	675.8	261.0	936.7
Combat Enhancement Forces	2,343.9	416.7	2,760.6	-102.8	2,657.9
Air Operations Training	1,408.5	158.8	1,567.3	-99.8	1,467.5
Depot Purchase Equipment Maintenance	3,418.3	225.4	3,643.8	698.0	4,341.8
Contractor Logistics Support & System	8,594.3	-16.6	8,577.7	205.2	8,782.9
Flying Hour Program	5,788.5	376.2	6,164.7	-292.9	5,871.7
TOTAL	22,500.8	889.0	23,389.8	668.7	24,058.6
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$3,584.9 million for Overseas Operations					

<u>Program Data</u>	FY 2021 <u>Actual</u>	Change	FY 2022 <u>Enacted</u>	Change	FY 2023 <u>Estimate</u>
Primary Aircraft Authorized					
Bombers	97	-1	96	-2	94
Fighters	1,276	(102)	1,174	-6	1,168
Training	968	10	978	-35	943
Airlift	213	7	220	-	220
Tankers	225	-11	214	7	221
Other	501	3	504	-94	410
TOTAL	3,280	(94)	3,186	-130	3,056

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Aircraft Inventory					
Bombers	118	-	118	-2	116
Fighters	1,455	(100)	1,355	34	1,389
Training	1,189	16	1,205	-48	1,157
Airlift	242	9	251	2	253
Tankers	244	(11)	233	8	241
Other	519	6	525	-95	430
TOTAL	3,767	(80)	3,687	-101	3,586

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
O&M Funded Flying Hours (000)	943,407	-6,360	937,047	-22,565	914,482
ICBM Inventory - Minuteman III	400	-	400	-	400
Crew Ratio (Average)					
Bombers	1.3	-	1.3	-	1.3
Fighters	1.3	-	1.3	0.0	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	17.7	-5	12.7	-1.7	11.0
Fighters	15.4	-2	13.3	-1.6	11.7

The FY 2023 budget request reflects a net increase of \$668.7 million. The significant programmatic adjustments include the following:

Primary Combat Forces: The FY 2023 budget reflects a net increase of \$261.0 million primarily due to Precision Attack Combat Forces to support F-35 beddown costs to increase the footprint from three to ten combat coded bases and one aggressor squadron across eight locations (Lakenheath, Madison, Montgomery, Ft. Worth, Tyndall, Jacksonville, Eglin, and Nellis). Increased provides funding for Nuclear Deterrence Combat Forces to support Ground Based Strategic Deterrent (GBSD) and Nuclear Program Sustainment.

AIR OPERATIONS

AIR OPERATIONS

Depot Purchase Equipment Maintenance: The FY 2023 budget reflects a net increase of \$698.0 million primarily driven by, but not limited to, Rapid Global Mobility - KC-135 and KC-46 increased depot rate changes, additional tasks to programmed depot maintenance (PDMs). Funding increase supports Nuclear Deterrence Operations for the B-52 for increased PDM overhauls and engines rebuilds. The funding increase also supports B-2 funding to expand capability to resolve warfighter-submitted software change requests and fully funds PDM workload as well as invests in LGM-30 Minuteman III to support increases to the Intercontinental Ballistic Missile (ICBM) operational software sustainment program. In addition, the funding increase provides resource for Global Precision Attack program and aircraft to cover additional organic depot maintenance required to sustain the A-10 fleet, F-15, F-16, and B-1 platforms as well as supports education and training - T-38 costs to meet the new overhaul requirements for the J-85 engines.

Contractor Logistics Support and Systems: The FY 2023 budget request reflects a net increase of \$205.2 million. Contractor logistic Support (CLS) is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Significant funding covers additional costs for Autonomic Logistics Global Sustainment (ALGS) Operations that supports Global Precision Attack -F-35 as well as other programs such as targeting pods that provide critical long-range, high resolution, positive identification of targets, ammunition operations, F-15E, Joint Air-to-Surface Standoff Missile and Hellfire Missiles, and sustainment of nuclear deterrence airframes.

Flying Hour Program: The FY 2023 budget reflects a net decrease of \$246.9 million. Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The FY 2023 program aligns hours commensurate with FY 2019 Flying Hour execution to maintain current readiness levels, maintain the lethality of the force, and meet the Air Force's highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time. In FY 2023, the Flying Hour Program funds 914,482 flying hours, a decrease of -22,565 flying hours from FY 2022 enacted level.

AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

AIR OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Program Data</u>	FY 2021 <u>Actual</u>	Change	FY 2022 <u>Enacted</u>	Change	FY 2023 <u>Estimate</u>
Primary Aircraft Authorized					
Bombers	16	-	16	-	16
Fighters	99	7	106	-24	82
Training	-	-	-	-	-
Airlift	91	-	91	-8	83
Tankers	68	-	68	-	68
Other	27	2	29	-	29
TOTAL	301	9	310	-32	278

<u>Program Data</u>	FY 2021 <u>Actual</u>	Change	FY 2022 <u>Enacted</u>	Change	FY 2023 <u>Estimate</u>
Total Aircraft Inventory					
Bombers	18	-	18	-	18
Fighters	109	6	115	-32	83
Training	-	-	-	-	-
Airlift	98	-	98	-9	89
Tankers	74	(1)	73	-3	70
Other	30	2	32	-	32
TOTAL	329	7	336	-44	292

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
O&M Funded Flying Hours (000)	64,930	5,567	70,497	2,559	73,056
Crew Ratio (Average)					
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Fighters	14.8	1.8	16.6	-1.5	15.1
Bombers	10.1	-0.2)	9.9	1.4	11.3

The FY 2023 budget request reflects a net decrease of \$99.9 million primarily driven by the following:

Primary Combat Forces: The FY 2023 budget request reflects a net increase of \$33.8 million attributable increased mission requirements and capability levels for training, equipment maintenance contracts to include range operations and maintenance, airfield management, and vehicle maintenance as well as working capital fund flying hour rate price increases.

Mission Support Operations: The FY 2023 budget request reflects a net increase of \$16.1 million primarily to support information and technology support equipment, fire and emergency equipment, safety equipment, readiness gear, transportation, communication, and Inactive Duty Training (IDT) lodging and civilian personnel realignments.

Contractor Logistics Support & System Support: The FY 2023 budget request reflects a net increase of \$86.9 million. The funding increase for Contractor Logistics Support and Sustaining Engineering supports requirements for the C-17 and B-52 aircrafts, and Targeting Pods.

AIR NATIONAL GUARD

The Air National Guard Air (ANG) Operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to assimilate immediately into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

AIR OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	FY 2021¹ <u>Actual</u>	Change	FY 2022² <u>Enacted</u>	Change	FY 2023³ <u>Estimate</u>
Aircraft Operations	2,421.7	-43.6	2,378.0	-76.2	2,301.8
Mission Support Operations	615.8	4.2	620.0	-32.2	587.8
Depot Purchase Equipment Maintenance	1,040.5	193.4	1,233.9	-40.2	1,193.7
Contractor Logistics Support & System	1,307.1	-230.4	1,076.7	207.6	1,284.3
TOTAL	5,385.1	-76.4	5,308.6	58.9	5,367.5
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$119.8 million for Overseas Operations					

<u>Program Data</u>	FY 2021 <u>Actual</u>	Change	FY 2022 <u>Enacted</u>	Change	FY 2023 <u>Estimate</u>
Primary Aircraft Authorized					
Bombers	-	-	-	-	-
Fighters	411	-18	393	-39	354
Training	133	4	137	-	137
Airlift	165	-	165	-7	158
Tankers	159	1	160	6	166
Other	49	-1	48	-12	36
TOTAL	917	-14	903	-52	851

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Aircraft Inventory					
Bombers	-	-	-	-	-
Fighters	484	-24	460	-50	410
Training	158	-3	155	-39	116
Airlift	175	-6	169	7	176
Tankers	176	-	176	-5	171
Other	55	-1	54	-14	40
TOTAL	1,048	-34	1,014	-101	913

<u>Program Data</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
O&M Funded Flying Hours (000)	148,300	-5,129	143,171	-4,936	138,235
Crew Ratio (Average)					
Fighters	8.8	-	8.8	-	8.8
OPTEMPO (Hrs/Crew/Month)					
Fighters	70.0	-10.8	59.2	-2	57.6

The FY 2023 budget request reflects a net decrease of \$58.9 million primarily driven by the following:

Aircraft Operations: The FY 2023 budget reflects a net decrease of \$76.2 million attributable to adjustments to the FY 2023 flying hour program based on projected consumption ("cost per flying hour") and continues Air Force Total Force Integration initiatives. The net change is also due to reduction in civilian personnel to include realignment of title 32 Air National Guard Technicians to Active Guard Reserve (AGR) as well as decreases to account for FY 2022 Congressional adjustments.

Mission Support Operations: The FY 2023 budget request reflects a net decrease of \$32.2 million primarily due to civilian personnel reductions and decreases to account for FY 2022 Congressional adjustments.

Contractor Logistics Support & System Support: The FY 2023 budget request reflects a net increase of \$207.6 million. Funding for Contractor Logistics Support and Sustaining Engineering is funded at 88 percent of requirements compared to 69 percent in FY 2022 to support requirements for the C-17, C-40, C-130, F-15, F-22, F-35, KC-135, MQ-9, and E-8 aircraft. The increase funds C-17 Spares, aircraft and engine material at 87 percent of the requirement in FY 2023 compared to 53 percent in FY 2022

AIR OPERATIONS

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

\$ in Millions

PART 1: O&M USSOCOM

	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
O&M, Defense-Wide	9,407.8	+116.8	9,524.6	+137.4	9,662.0
Numbers may not add due to rounding					
¹ FY 2021 includes Overseas Contingency Operations (OCO).					
² FY 2022 includes Direct War and Enduring Requirements.					
³ FY 2023 includes \$2,581.8 million for Overseas Operations.					

Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable special operations forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. In support of this mission, the USSOCOM is designated as the Coordinating Authority for Countering Weapons of Mass Destruction (CWMD), Countering Violent Extremist Organizations (C-VEO), internet-based Military Information Support Operations (MISO), and is expanding activities associated with Department of Defense (DoD) assigned classified roles for Counter-Unmanned Aerial Systems. The USSOCOM also serves as the DoD lead for counter-threat finance. To accomplish these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ assigned authorities and apply available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

Overall Assessment:

The USSOCOM Fiscal Year (FY) 2023 budget request focuses on aligning resources and capabilities to maintain a ready, lethal, and capable force in support of Geographic Combatant Commands (GCC). The request supports improving SOF warfighting readiness and achieving program balance across the enterprise. In the CWMD role, USSOCOM maintains DoD's CWMD Campaign, establishes

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

intelligence priorities, monitors global operations, and conducts assessments. In its C-VEO role, USSOCOM provides a global framework for action and synthesizes stakeholder perspectives into a single, comprehensive military assessment of the Department's global counterterrorism (CT) effort to promote situational awareness, inform prioritization efforts to counter global violent extremist networks, and facilitate a coherent and effective campaign to support the Secretary of Defense and the Chairman of the Joint Chiefs of Staff (CJCS). Additionally, the FY 2023 budget request resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development. These efforts were supported by aligning resources and capabilities to maintain a ready, capable, and deployable force that can identify, disrupt, counter, and defeat a wide spectrum of transnational threats. The USSOCOM remains focused on trans-regional problem sets, ensuring that SOF personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility.

The FY 2023 budget request of \$9,662.0 million reflects an increase of \$137.4 million from the FY 2022 enacted levels. The request reflects the National Defense Strategy focus on integrated deterrence, campaigning, and building an enduring advantage by investing in capabilities for high-end warfighting while simultaneously balancing readiness to support SOF requirements of the GCCs. The request includes an increase of \$19 million for additional Remote Advisory and Assist Virtual Accompany Kits, an increase of \$13 million to facilitate the deployment of SOF capabilities and forces in prioritized geographical regions, and an increase of \$14 million to support initial operating capabilities of the Joint Task Force – Special Reconnaissance and Enabling Command. An increase of \$22 million for the SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) provides operational sustainment for the Long Endurance Aircraft Program (LEAP) to increase from two 24/7 ISR orbits in FY 2022 to three ISR orbits in FY 2023 in support of planned operational requirement. There is also an increase of \$47 million for classified activities, an increase of \$39 million for Command, Control, Communications, Computers Intelligence Automation Systems (C4IAS) enterprise-wide lifecycle replacement, common data end architecture of hardware and software for a comprehensive, hybrid cloud, and an increase of \$13 million in the Preservation of the Force and Family (POTFF) program to maximize personnel readiness.

The FY 2023 budget request is designed to increase investments in training, maintenance, and modernization to sustain SOF support to the GCCs and position USSOCOM to meet the challenges of the future with the proper mixture of capabilities. Funding increases support classified programs, SOF intelligence support, centrally managed airlift, system sustainment, contractor logistics support, and pre-deployment training.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

PART 2: Total Military Service and Defense Agency Support to SOF

Section 1002 of the Conference Report accompanying the National Defense Authorization Act for FY 2021, and the Joint Explanatory Statement accompanying Division C of the Consolidated Appropriations Act, 2021, require each Military Service and Defense Agency to submit a specific budget exhibit that identifies Service common support and enabling capabilities contributed to special operations forces. The below table is a consolidated display by appropriation for the Military Services and all Defense Agencies of support to SOF for the service-common support and enabling capabilities. The details by Service or Agency can be found in their budget justification materials. Classified details by Service or Agency can be provided upon request.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

Support to Special Operations Forces				
<i>\$ in Millions</i>				
Component	Appropriation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Army	Military Personnel (MILPERS)	\$ 3,621.4	\$ 3,693.2	\$ 3,787.2
	Operation and Maintenance (O&M)	\$ 920.0	\$ 857.8	\$ 874.4
	Procurement	\$ 158.5	\$ 87.9	\$ 48.8
	Research, Development, Test, and Evaluation (RDT&E)	\$ 2.0	\$ 31.2	\$ 3.7
	Military Construction (MILCON)	\$ 65.0	\$ -	\$ -
Army Total		\$ 4,767.0	\$ 4,670.1	\$ 4,714.2
Navy	Military Personnel (MILPERS)	\$ 1,051.5	\$ 1,097.8	\$ 1,129.7
	Operation and Maintenance (O&M)	\$ 358.4	\$ 367.7	\$ 349.5
	Procurement	\$ 132.3	\$ 125.0	\$ 112.2
	Research, Development, Test, and Evaluation (RDT&E)	\$ 14.7	\$ 8.8	\$ 11.9
Navy Total		\$ 1,556.9	\$ 1,599.3	\$ 1,603.3
Marine Corps	Military Personnel (MILPERS)	\$ 291.5	\$ 307.2	\$ 324.7
	Operation and Maintenance (O&M)	\$ 58.1	\$ 64.2	\$ 64.9
	Procurement	\$ 33.4	\$ 9.6	\$ 0.5
Marine Corps Total		\$ 383.1	\$ 380.9	\$ 390.0
Air Force	Military Personnel (MILPERS)	\$ 1,584.5	\$ 1,706.5	\$ 1,860.5
	Operation and Maintenance (O&M)	\$ 1,039.9	\$ 901.3	\$ 976.9
	Procurement	\$ 765.5	\$ 631.2	\$ 277.2
	Research, Development, Test, and Evaluation (RDT&E)	\$ 40.8	\$ 70.6	\$ 64.4
Air Force Total		\$ 3,430.7	\$ 3,309.6	\$ 3,179.0
Space Force	Military Personnel (MILPERS)	\$ 2.4	\$ 2.3	\$ 0.9
Space Force Total		\$ 2.4	\$ 2.4	\$ 0.9
Defense-Wide	Operation and Maintenance (O&M)	\$ 169.6	\$ 135.1	\$ 131.1
	Procurement	\$ 10.8	\$ 11.9	\$ 13.2
	Research, Development, Test, and Evaluation (RDT&E)	\$ 152.0	\$ 143.2	\$ 100.3
Defense-Wide Total		\$ 332.5	\$ 290.2	\$ 244.7
Total Support to SOF		\$ 10,472.5	\$ 10,252.5	\$ 10,132.1

Numbers may not add due to rounding

Military Personnel funding reflects a representative cost derived from applying average pay rates to the military end strength assigned to USSOCOM; costs include pay, benefits, special pays and bonuses, and retired pay accrual. Operation and Maintenance funding

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

reflects specifically identifiable operating support costs to support SOF as well as estimated costs for base operating support (BOS) and BOS for contingency locations based on the percentage of SOF personnel on the installation. Procurement funding reflects the procurement of Service-common equipment, aircraft, weapons, missiles, and ammunition that will be procured for and fielded to USSOCOM. Research, Development, Test and Evaluation funding reflects costs for Service-common programs and platforms. Military Construction funding reflects specific construction efforts for SOF facilities.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

\$ in Thousands

FY 2021 Actual	Change	FY 2022 Enacted	Change	FY 2023 Estimate
\$ -	\$ -	\$ -	\$ -	\$ 246,259

Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals.

The FY 2023 budget request of \$246.3 million centralizes MISO funding within the Office of the Secretary of Defense (OSD), in contrast to past budget requests. A single MISO account increases transparency and oversight of MISO programming. However, MISO execution will remain de-centralized or conducted at the combatant command level where forces and expertise reside, so MISO funds will be distributed to ten combatant commands. The planned FY 2023 MISO activities include:

- The FY 2023 United States Africa Command (USAFRICOM) MISO request of \$32.6 million focuses efforts in decreasing Russian influence in North Africa, Chinese influence in Eastern Africa, and terrorist threats across the continent.
- The FY 2023 United States Central Command (USCENTCOM) MISO request of \$100.0 million focuses efforts against increased Iranian influence in the region, terrorist threats emanating from Iraq, Syria, and Afghanistan, and support to partners and allies in the Middle East.
- The FY 2023 United States Cyber Command (USCYBERCOM) MISO request of \$3.5 million focuses efforts to minimize the impact of malicious cyber actors' attempts to degrade U.S., allies, and partners' critical infrastructure.
- The FY 2023 United States European Command (USEUCOM) request of \$36.7 million focuses efforts in the Ukraine, Baltic countries, Balkan region and our NATO allies as well as several eastern European partners.
- The FY 2023 United States Indo-Pacific Command (USINDOPACOM) MISO request of \$21.1 million focuses efforts against terrorism in south and Southeast Asia, China's influence, and North Korean provocation on the Korean peninsula by working closely with their Australian and Japanese allies.
- The FY 2023 United States Northern Command (USNORTHCOM) MISO request of \$2.2 million deters malign activities, reinforce the rules-based international order, counter adversary disinformation, and enhance collective defense capabilities in support of

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

Homeland Defense objectives in the Arctic and Caribbean regions.

- The FY 2023 United States Southern Command (USSOUTHCOM) MISO request of \$11.0 million focuses their efforts on strengthening partnerships, decreasing Russian, Chinese, and Iranian influence and countering transnational criminal organizations.
- The FY 2023 United States Space Command (USSPACECOM) MISO request of \$2.6 million competes in the information environment (IE) with adversaries who are capable of challenging U.S. interests in space.
- The FY 2023 United States Special Operations Command (USSOCOM) MISO request of \$34.4 million supports the synchronized planning of global operations against violent extremist organizations (VEOs), enables the trans-regional coordination and execution of MISO Web Operations, and funds its component MISO activities.
- The FY 2023 United States Strategic Command (USSTRATCOM) MISO request of \$1.7 million deters adversaries, assures allies and partners, and competes in the information environment (IE) with adversaries who are capable of conducting strategic attacks on U.S. national security interests.
- The FY 2023, Office of the Secretary of Defense (OSD) MISO request of \$0.5 million supports the management and execution of the newly centralized MISO budget.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

DEPOT MAINTENANCE

\$ in Millions

	FY 2021¹ <u>Actual</u>	Program <u>Growth</u>	FY 2022² <u>Estimate</u>	Program <u>Growth</u>	FY 2023³ <u>Estimate</u>
<u>Active Forces</u>					
Army	1,517.8	-209.7	1,308.1	101.6	1,409.8
Navy	12,259.3	141.8	12,401.1	854.4	13,255.5
Marine Corps	209.5	6.4	215.9	5.9	221.9
Air Force	12,258.3	142.8	12,401.1	854.4	13,255.5
Space Force	1,373.6	30.2	1,403.9	240.6	1,644.4
USSOCOM	1,351.5	-45.1	1,306.5	120.2	1,426.6
Subtotal	28,970.1	66.4	29,036.5	2,177.2	31,213.7
<u>Reserve Forces</u>					
Army Reserve	41.9	-7.5	34.4	10.1	44.5
Navy Reserve	144.1	20.7	164.7	26.0	190.7
Marine Corps Reserves	14.1	2.7	16.8	2.6	19.4
Air Force Reserve	703.5	81.8	785.4	50.0	835.4
Army National Guard	253.0	-8.5	244.4	15.3	259.8
Air National Guard	2,368.7	-34.3	2,334.4	156.3	2,490.6
Subtotal	3,525.3	54.8	3,580.1	260.3	3,840.3
Grand Total	32,495.3	121.2	32,616.6	2,437.4	35,054.0

^{1/} FY 2021 includes Overseas Contingency Operations (OCO)

^{2/} FY 2022 includes Direct War and Enduring Requirements

^{3/} FY 2023 includes \$3,130.2 million for Overseas Operations

DEPOT MAINTENANCE

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles and other equipment. Depot maintenance efforts are performed at both Department of Defense and contractor facilities and, in some instances, by specialized teams deployed to operational sites. It continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the Defense industrial base.

The FY 2023 budget request reflects a net increase of \$2,434.7million from the FY 2022 enacted levels, funding 78 percent of executable requirements. The following highlights the FY 2023 Depot Maintenance program budget.

Department of the Army

The FY 2023 budget request of \$1,714.0 million in Operation and Maintenance, a net increase of \$127.0 million from FY 2022 enacted levels, funds 50 percent of executable requirements. The following details the significant Department of the Army changes:

- Aviation increased funding supports the UH-60L-V recapitalization program (modernized with the digital cockpit; zero miles zero hours) for 21 UH-60V aircraft.
- Missiles increased funding supports PATRIOT Advanced Capability Three (PAC-III) repair and Guidance Enhanced Missile (GEM-T) recertification to ensure readiness of missile systems.
- Combat Vehicles increased funding supports fleet readiness of high priority Combat Vehicles systems (Abrams (4 each) and Stryker (50 each)).
- Post Production Software Support increased funding supports monthly and quarterly cybersecurity releases, certification, and accreditation activities. This ensures mission essential capabilities are maintained with no risk to personnel safety or security.

Department of the Navy

The FY 2023 budget request of \$13,446.2 million in Operation and Maintenance, a net increase of \$880.4 million from FY 2022 enacted levels, funds 71 percent of executable requirements. The following details the significant Navy changes:

- Aircraft Depot Maintenance increases fund the Depot Readiness Initiative (DRI) to improve organizational level maintenance efforts. An increase in aviation logistics provides for maintenance costs associated with more F-35, MV-22, and KC-130J aircraft added to the fleet. Funding for air depot maintenance requirements and the aviation enabling programs allow for the Navy and Marine Corps to meet readiness goals.
- Funding support Engineering, Cyber, advance planning, In-Service Engineering (ISEA), logistics, execution planning, ship checks, materials and training for Amphibious ship classes availabilities USS KEARSARGE (LHD 3), USS MAKIN ISLAND (LHD 8), USS TRIPOLI (LHA 7), USS ANCHORAGE (LPD 23), USS ARLINGTON (LPD 24) and USS JOHN P. MURTHA (LPD 26).

DEPOT MAINTENANCE

- The FY 2023 budget also continues the use of Other Procurement, Navy funds for private contracted ship maintenance, which began in FY 2020, and expands its use to include both Pacific Fleet Command and Fleet Forces Command

Marine Corps

The FY 2023 budget request of \$241.2 million in Operation and Maintenance and Procurement, a net increase of \$8.5 million from FY 2022 enacted levels, funds 80 percent of executable requirements. The following details the significant Marine Corps changes:

- Automotive Equipment decrease reflects a reduction in maintenance requirements for multiple variants of the Medium Tactical Vehicle Replacement (MTVR).
- Combat Vehicles net program decrease reflects a reduction in maintenance requirements for multiple variants of the Light Armored Vehicle (LAV).
- Construction Equipment net program increase provides for maintenance and overhaul of equipment sets including the Tractor Rubber-tired Articulated steering Multipurpose (TRAM) Scoop Type Loader, the Expeditionary Field Kitchen, and the Medium Crawler Tractor.
- Electronics & Communications Systems net program decrease reflects a reduction in maintenance requirements for systems including the Troposcatter Digital Radar Terminal, the Ground/Air Task Oriented Radar (GATOR), and the AN/MRC-145B Radio Set.
- Missiles net program increase provides for maintenance and overhaul of equipment sets including the High Mobility Artillery Rocket System (HIMARS) and the Guided Missile Battery System.
- Ordnance Weapons & Munitions net program increase provides for maintenance and overhaul of equipment sets including the including the M777 Lightweight Towed Howitzer, various Rifle Optics, and the Integrated Infrared Target Illuminator

Department of the Air Force

The FY 2023 budget request of \$16,581.5 million in Operation and Maintenance, a net increase of \$1,060.7 million from FY 2022 enacted levels, funds 85 percent of executable requirements. The following details the significant Department of the Air Force changes:

- Funds support Global Precision Attack programs to provide additional organic depot maintenance required to sustain the A-10 fleet, increased software maintenance and organic depot maintenance for the F-15E, B-1, Ammunition Operations, and Hellfire sustainment. In addition, increased funding supports the F-16 due to changes in aircraft maintenance for service life extension program (SLEP) repairs from FY2022 as well as Pre-block Structural Sustainment Repair and Post Block Repair.
- Funds Nuclear Deterrence Operations. Increased funding supports programmed depot maintenance (PDM) overhauls required and engines rebuilds for the B-52; expands capability to resolve warfighter-submitted software change requests, establishes an organic Rapid Integrated Functional Capability functionality to help field software fixes faster, fully funds programmed depot maintenance workload for the B-2. In addition, funding increase to LGM-30 Minuteman III is a result of Intercontinental Ballistic Missile (ICBM) operational software sustainment program for the platform and increased funding towards exchangeable requirements.

DEPOT MAINTENANCE

- Funds support Rapid Global Mobility due to increased depot rate changes, additional inductions for PDMs of the KC-135, KC-46, KC-10, C-17, and C-130J.
- Funds support Air Force Defensive Cyberspace Operations primarily due to an increase in contractor sustaining engineering required to sustain procured enhanced software capabilities, system integration support, and improvements for all cyber weapon systems across the enterprise as well as maintain fielded Distributed Cyber Warfare Operations (DCWO) Offensive Cyber systems.

Space Force

The FY 2022 budget request of \$1,644.4 million in Operation and Maintenance, a net increase of \$240.6 million from FY 2022 enacted levels, funds 83 percent of executable requirements. The following details the significant Space Force changes:

- Funds support the readiness of the Space Force's front line operating weapons systems. These assets, which provide the U.S. with viable deterrent posture, include Space Force Satellite Control Network (SCN) operations, GPS, Spacelift Range System, Satellite Communications, Nuclear Detonation Detection Systems; Space based Infrared Systems (SBIRS), and Space Domain Awareness.

U.S. Special Operations Command (USSOCOM)

The FY 2023 budget request of \$1,426.6 million, a net increase of \$102.2 million from FY 2022 enacted levels, funds 100 percent of executable requirements. The following details significant SOCOM changes:

- CV-22 aircraft increase supports the continued contractor logistics support costs associated with maintaining CV-22 backup aircraft inventory in a flyable condition in long-term storage.
- Air Force Special Operations Command Flight Simulator Training program increase supports MC-130J, AC-130J, C-146, CV-22, U-28, and remote piloted aircraft.
- Intelligence, Surveillance, and Reconnaissance (ISR) increase supports contractor logistics sustainment for the MQ-9 tactical situational awareness sustainment, operations center sustainment and repairs.
- Funds the Non-Standard Aviation (NSAV) program contractor logistics support maintenance and engineering support costs for the C-146A aircraft to enable growing NSAV squadrons' additional aircrew flight hours of training.

DEPOT MAINTENANCE

*Department of Defense
All Appropriations
Depot Maintenance Program*

\$ in Millions			FY 2021 ¹	FY 2022 ²		FY 2023 ³	
Service	Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Army	Aircraft	Organic	495.7	330.1	511.6	416.8	633.4
		Other Contract	24.7	8.1	33.6	11.3	11.3
	All Other Items Not Identified	Contractor Logistics Support (CLS)	-	-	-	-	-
		Inter-Service	-	10.0	10.3	-	-
		Organic	358.4	104.5	118.7	107.3	133.6
		Other Contract	209.4	427.8	568.1	439.7	712.7
	Automotive Equipment	Organic	139.6	164.3	265.6	77.1	150.7
		Other Contract	5.3	9.3	-	8.4	-
	Combat Vehicles	Inter-Service	-	5.1	6.1	26.8	35.4
		Organic	396.2	522.6	637.2	351.4	578.3
		Other Contract	1.6	44.9	56.7	130.0	212.7
	Construction Equipment	Organic	0.2	0.2	4.7	2.4	-
		Other Contract	-	0.1	4.2	-	-
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	13.7	20.1	-	41.6	-
		Interim Contractor Support (ICS)	1.2	2.2	-	-	-
		Inter-Service	-	0.6	0.6	-	-
		Organic	194.4	152.6	268.0	154.3	258.9
		Other Contract	156.5	75.5	187.5	33.4	38.0
	General Purpose Equipment	Organic	106.4	55.0	128.2	61.3	79.5
		Other Contract	2.7	5.5	14.9	7.3	4.9
	Missiles	Organic	172.3	146.6	208.6	178.7	292.5
		Other Contract	77.7	84.9	192.4	103.4	119.0
	Ordnance Weapons and Munitions	Organic	33.7	16.3	147.3	1.9	8.4
		Other Contract	9.9	-	6.5	-	-
	Ships	Other Contract	-	71.3	82.0	-	-
Grand Total			2,399.6	2,257.6	3,452.8	2,153.3	3,269.3

^{1/} FY 2021 includes Overseas Contingency Operations (OCO)

^{2/} FY 2022 includes Direct War and Enduring Requirements

^{3/} FY 2023 includes \$0.6 million for Overseas Operations

Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, Procurement of Weapons & Combat Vehicles, Other Procurement, and Research, Development, Test, & Evaluation.

DEPOT MAINTENANCE

\$ in Millions			FY 2021 ¹	FY 2022 ²		FY 2023 ³	
Service	Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
NAVY	Aircraft	Contractor Logistics Support (CLS)	1,221.2	1,505.3	1,861.5	1,642.1	1,922.1
		Interim Contractor Support (ICS)	66.4	46.9	203.9	39.6	141.0
		Inter-Service	161.3	187.5	230.2	206.6	232.6
		Organic	1,725.2	1,556.4	1,932.0	1,816.9	2,194.7
		Other Contract	964.9	961.4	1,316.0	1,019.6	1,515.1
	All Other Items Not Identified	Contractor Logistics Support (CLS)	25.5	26.6	26.6	30.0	30.0
		Inter-Service	2.9	4.7	4.8	12.0	12.1
		Organic	86.3	98.3	101.5	100.6	101.7
		Other Contract	162.4	197.9	201.2	211.4	214.5
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	7.7	9.3	9.3	9.9	9.9
		Interim Contractor Support (ICS)	7.0	9.5	6.6	12.3	13.0
		Inter-Service	0.6	-	-	-	-
		Organic	46.8	44.5	47.1	51.1	53.5
		Other Contract	31.4	40.1	41.4	53.5	54.1
	Missiles	Contractor Logistics Support (CLS)	42.1	52.5	52.5	78.3	78.3
		Inter-Service	0.1	0.1	0.1	0.1	0.1
		Organic	93.3	107.4	120.2	116.7	134.3
		Other Contract	56.9	63.2	67.0	61.9	104.2
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	0.3	0.4	0.4	0.4	0.4
		Interim Contractor Support (ICS)	4.1	1.4	1.4	1.4	1.4
		Organic	60.3	77.9	83.0	80.7	87.6
		Other Contract	18.1	11.9	20.6	12.7	14.8
	Ships	Organic	6,497.8	6,977.7	7,215.8	7,340.7	7,449.2
		Other Contract	4,608.3	5,061.0	5,828.5	4,189.5	4,488.0
Grand Total			15,891.0	17,041.7	19,371.4	17,088.1	18,852.7

^{1/} FY 2021 includes Overseas Contingency Operations (OCO)

^{2/} FY 2022 includes Direct War and Enduring Requirements

^{3/} FY 2023 includes \$1,426.1 million for Overseas Operations

Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, Other Procurement, and Research, Development, Test, & Evaluation.

DEPOT MAINTENANCE

\$ in Millions			FY 2021 ¹	FY 2022 ²		FY 2023	
Service	Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Marine Corps	Automotive Equipment	Inter-Service	4.9	-	-	-	-
		Organic	60.7	29.1	41.7	31.0	51.5
		Other Contract	-	5.4	5.4	-	-
	Combat Vehicles	Inter-Service	-	-	-	-	-
		Organic	68.1	96.2	119.0	93.5	116.4
		Other Contract	-	-	-	0.1	0.1
	Construction Equipment	Inter-Service	3.2	2.3	2.5	6.1	6.2
		Organic	12.4	15.4	21.0	19.9	28.2
		Other Contract	-	0.3	0.3	-	-
	Electronics and Communications Systems	Inter-Service	11.0	14.7	17.2	10.7	12.0
		Organic	28.2	32.1	40.1	33.1	33.1
		Other Contract	0.2	3.0	3.2	0.4	0.4
	Missiles	Inter-Service	7.4	3.0	6.4	7.6	7.7
		Organic	-	-	-	4.9	4.9
		Other Contract	-	-	-	-	-
	Ordnance Weapons and Munitions	Inter-Service	0.1	3.1	7.3	0.0	0.0
		Organic	18.1	15.1	16.6	21.8	27.2
		Other Contract	9.3	13.0	13.1	12.0	12.2
Grand Total			223.7	232.8	293.7	241.2	299.9

¹/ FY 2021 includes Overseas Contingency Operations (OCO)

²/ FY 2022 includes Direct War and Enduring Requirements

Includes Depot Maintenance funds for Operation & Maintenance and Procurement, Marine Corps.

DEPOT MAINTENANCE

\$ in Millions			FY 2021 ¹	FY 2022 ²		FY 2023 ³	
Service	Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Air Force	Aircraft	Contractor Logistics Support (CLS)	7,639.7	7,704.9	9,324.1	8,073.9	9,375.4
		Inter-Service	84.1	102.5	114.4	91.9	102.7
		Organic	3,464.4	3,867.3	4,411.3	4,210.5	4,756.7
		Other Contract	1,377.0	1,429.4	1,850.5	1,653.5	1,965.6
	All Other Items Not Identified	Contractor Logistics Support (CLS)	0.6	-	-	-	-
		Inter-Service	1.9	5.3	5.9	5.3	6.0
		Organic	9.0	11.3	11.4	12.0	14.0
		Other Contract	1.0	1.0	3.8	3.5	3.8
	Automotive Equipment	Inter-Service	0.1	-	0.6	1.3	1.5
		Organic	3.6	0.8	0.8	0.8	0.8
		Other Contract	6.2	-	7.3	0.2	4.6
	Combat Vehicles	Inter-Service	4.4	4.0	4.9	4.1	5.6
		Other Contract	12.3	0.0	0.1	-	14.2
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	1,355.7	1,066.0	1,378.8	958.8	1,347.7
		Inter-Service	45.2	30.9	72.5	44.0	65.8
		Organic	155.8	134.3	191.5	187.9	226.7
		Other Contract	218.1	388.8	494.4	353.5	457.3
	General Purpose Equipment	Contractor Logistics Support (CLS)	27.2	16.4	40.0	32.3	41.0
		Inter-Service	2.9	0.0	4.1	4.1	8.2
		Organic	28.0	23.7	33.5	35.1	46.7
		Other Contract	98.6	79.8	107.4	101.6	108.2
	Missiles	Contractor Logistics Support (CLS)	385.6	349.3	378.7	404.6	430.2
		Inter-Service	16.9	12.1	23.7	11.5	20.3
		Organic	153.9	182.4	250.3	177.0	261.4
		Other Contract	123.2	56.0	155.5	132.8	150.0
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	17.9	16.8	26.0	18.0	21.8
		Inter-Service	9.3	3.2	7.4	9.7	14.0
		Organic	2.6	2.9	3.1	6.5	7.7
		Other Contract	86.4	31.7	46.3	47.2	49.8
Grand Total			15,331.5	15,520.8	18,948.1	16,581.5	19,507.9

^{1/} FY 2021 includes Overseas Contingency Operations (OCO)

^{2/} FY 2022 includes Direct War and Enduring Requirements

^{3/} FY 2023 includes \$1,338.9 million for Overseas Operations

Includes Depot Maintenance funds for Operation & Maintenance only.

DEPOT MAINTENANCE

\$ in Millions			FY 2021 ¹	FY 2022 ²		FY 2023 ³	
Service	Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Space Force	Electronics and Communications Systems	Contractor Logistics Support (CLS)	900.8	922.9	1,196.7	1,082.7	1,326.6
		Inter-Service	3.7	3.9	8.0	4.7	7.0
		Organic	44.9	44.9	70.2	43.0	59.9
		Other Contract	424.1	432.1	544.3	514.0	579.6
Grand Total			1,373.6	1,403.9	1,819.3	1,644.4	1,973.1

¹/ FY 2021 includes Overseas Contingency Operations (OCO)

²/ FY 2022 includes Direct War and Enduring Requirements

³/ FY 2023 includes \$329.6 million for Overseas Operations

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

DESCRIPTION OF EQUIPMENT FINANCED:

Body Armor, Individual Equipment, Organizational Clothing, and Other Personal Protective Gear provide an increased level of protection for soldiers on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of wounds.

- **Body Armor** is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for their use. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic insert, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. Continuous tests and evaluations are conducted of body armor to take advantage of the latest technology. The total FY 2023 cost for body armor requirements (including Overseas Operations requirements) is \$408.5 million, an increase of \$160.1 million from the FY 2022 enacted. Significant changes include the Army increase of production capacity and new production contracts and increases for Vital Torso Protection (VTP) contracts being ramped up to full production in FY 2023. For Overseas Operations Costs, the Army begins two new production contracts for Ballistic Combat Shirt (BCS) and Blast Pelvic Protection (BPP) to support the Army's OCONUS missions in FY 2023.
- **Individual Equipment** is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for their use. Examples of personal protective gear include load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The total FY 2023 cost for individual equipment requirements (including Overseas Operations requirements) is \$194.1 million, a decrease of \$27.4 million from FY 2022 enacted.
- **Organizational Clothing** is government owned, issued, and controlled uniform garments temporarily issued to military Service members for their use. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The total FY 2023 cost for organizational clothing requirements (including Overseas Operations requirements) is \$264.1 million, a decrease of \$39.3 million from FY 2022 enacted.
- **Armored Vehicles** are government owned, issued, and controlled. Armored “combat” vehicles, primarily the Marine Corps’ Amphibious Combat Vehicles (ACV), protect against ambushes, Improvised Explosive Devices (IEDs), and firepower. Their primary purpose is to engage the target as a system. The Joint Light Tactical Vehicles (JLTV), which is procured by all Military Services with the Army as the lead service, is the primary "tactical" vehicles armored for protection. These vehicles maneuver and engage with their primary purpose of transporting people and equipment. The total FY 2023 cost for armored vehicle requirements is \$1,583 million, an increase of \$18 million over FY 2022 enacted levels.

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

- The JLTV is a joint program that replaces the High Mobile Multipurpose Wheeled Vehicle (HMMWV), and it included a combat tactical vehicle variant and a combat support vehicle variant. The JLTV provides defensive measures to protect troops in transport, increase payload capability, and achieves commonality of parts and components to reduce the vehicle's overall life cycle costs.
- The Amphibious Combat Vehicle (ACV) replaces the legacy Assault Amphibious Vehicle (AAV) and is designed to provide protected mobility for personnel; balance performance, protection, and payload; and be employed with the Ground Combat Element across the range of military options. As the AAV's replacement, the ACV provides improved lethality against dismounted enemy troops, more effective land and water tactical mobility, and increased force protection and survivability from blasts, fragmentation, and kinetic energy threats.
- The ACV program will be executed in multiple phases, with the first phase providing an initial operational capability of personnel carriers. The first phase delivers combat-ready Marines from ship-to-shore connector craft in order to mass forces at littoral penetration points and continue to maneuver onward to inland objectives.

BODY ARMOR (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2021¹ <u>Actual</u>	FY 2022² <u>Enacted</u>	FY 2023³ <u>Request</u>
Army	193.4	195.6	396.7
Navy	3.3	6.9	7.0
Marine Corps	11.6	35.1	0.4
Air Force	0.9	0.9	0.7
U.S. Special Operations Command	4.7	9.9	3.7
Direct Total	213.9	248.4	408.5
1/ FY 2021 includes Overseas Contingency Operations (OCO)			
2/ FY 2022 includes Direct War and Enduring Requirements			
3/ FY 2023 includes Overseas Operation Requirements			

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

INDIVIDUAL EQUIPMENT (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2021^{/1} <u>Actual</u>	FY 2022^{/2} <u>Enacted</u>	FY 2023^{/3} <u>Request</u>
Army	126.9	112.9	93.7
Navy	14.0	23.3	23.4
Marine Corps	0.7	0.9	0.0
Air Force	13.1	19.3	20.2
U.S. Special Operations Command	37.3	65.2	56.8
Total	192.0	221.6	194.1

ORGANIZATIONAL CLOTHING (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2021^{/1} <u>Actual</u>	FY 2022^{/2} <u>Total</u>	FY 2023^{/3} <u>Total</u>
Army	230.2	219.2	180.8
Navy	49.3	49.5	51.2
Marine Corps	3.2	0	-
Air Force	34.9	34.6	32.1
U.S. Special Operations Command	-	-	-
Total	229.0	303.3	264.1

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

ARMORED VEHICLES (TOTAL – Procurement and O&M)

Quantities and \$s in Millions

<u>Service</u>	<u>FY 2021¹</u>	<u>FY 2021</u>	<u>FY 2022²</u>	<u>FY 2022</u>	<u>FY 2023³</u>	<u>FY 2023</u>
	<u>Actual</u>	<u>Quantity</u>	<u>Total</u>	<u>Quantity</u>	<u>Total</u>	<u>Quantity</u>
JLTV						
Army	947.1	3032	603.9	2853	734.9	2909
Navy	31.5	28	27.4	14	28.6	18
Marine Corps	368.7	826	322.0	883	222.3	656
Air Force	57.0	142	90.6	158	60.8	138
Total	1,404.3	4,028	1,043.9	3908	1,046.6	3721
ACV						
Marine Corps	436.8	721	520.7	83	536.7	74
1/2/3/ Includes total TOA, not just contingency operations						

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
Army	8,373.2	635.0	9,008.2	322.1	9,330.3
Army Reserve	563.4	18.1	581.5	-14.3	567.2
Army National Guard	1,398.8	-312.9	1,085.9	65.4	1,151.2
Navy	4,856.6	568.0	5,424.6	78.5	5,503.1
Marine Corps	2,396.5	159.8	2,556.3	143.1	2,699.4
Navy Reserve	104.8	-1.1	103.6	12.8	116.4
Marine Corps Reserve	105.7	1.6	107.3	11.0	118.3
Air Force	9,133.3	799.5	9,932.8	705.9	10,638.7
Air Force Reserve	506.4	-43.1	463.3	58.9	522.2
Air National Guard	1,398.8	-445.5	953.3	13.9	967.2
Space Force	0.0	142.7	142.7	2.2	144.9
Defense Health Program	838.7	116.1	954.8	75.0	1,029.8
Total	29,676.1	1,638.2	31,314.3	1,474.4	32,788.7
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO).					
^{2/} FY 2022 includes Direct War and Enduring Requirements.					
^{3/} FY 2023 includes \$1,589.8 million for Overseas Operations.					

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
# of Active Major Installations	255	0	255	6	261
CONUS	182	0	182	1	183
Overseas	73	0	73	5	78
Active Personnel (Thousands)					
Military (End-Strength)	29,858	47	29,905	-84	29,821

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and two stations of Military Services to the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; and morale, welfare, and recreation services to military members and their families.

Infrastructure support includes: utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2023 budget request of \$32,788.7 million reflects a net increase of \$1,474.4 million above the FY 2022 enacted level.

Installations: There is an increase in the overseas installations in FY 2023 to support the National Defense Strategy.

Personnel: The decrease in active military end-strength from FY 2022 to FY 2023 is due primarily to force structure changes within the Navy and Marine Corps.

The following sections address BOS for each active Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army Active Funding	8,373.2	635.0	9,008.2	322.1	9,330.3
Installations (Active only)					
CONUS	53	0	53	0	53
Overseas	29	0	29	1	30
Personnel (Thousands)					
Active Military (End-Strength)	1,867	- 19	1,848	-2	1,846
Numbers may not add due to rounding					

The Army's FY 2023 BOS budget request of \$9,330.3 million reflects an increase of \$322.1 million from the FY 2022 enacted level.

The FY 2023 program increase includes growth primarily due to inflation factor, functional transfers, and overseas operations accounted for in the budget. There are funding increases in facility operations, community services, minimum wage for federal civilians, environmental programs, security programs, and climate change. There are also funding decreases in Command and Garrison Services, logistics operations, information technology services, operational mission services, and military construction, restoration and modernization tails.

- Facilities Operations increases for installation engineering services, General Services administration and non-GSA leases and municipal services to support grounds maintenance, custodial services, pest management, and solid waste services.
- Funding increases for Community Services support Child and Youth Services, Family Morale, Welfare and Recreation, Exceptional Family Member Program, and Chaplain-led training for religious support, and implementation of the Independent Review Commission.
- Funding for Federal Employee Minimum Wage increase to raise the minimum wage to \$15/per hour for federal civilians.
- Environmental increases for ongoing per- and polyfluoroalkyl substances (PFAS) investigations and cleanup, environmental compliance measures, drinking water sampling (testing), treatment, and shoreline metal removal project.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Security Services increases for priority broadband network for handheld and vehicular cellular service (voice and data) for use by first responders and law enforcement officers. Funding provides sustainment funding for law enforcement emergency response equipment and increases funding for security requirements.
- Climate Change increases to improve the Army's Climate posture for installation physical resilience, lease zero emission vehicles, and for space reconfiguration to reduce leased office space.
- Command and Garrison Services decreases for operational expenses that supports contracting services, this includes supplies, equipment and training.
- Military Construction and Restoration and Modernization Tails decreases for furnishings, fixtures, and equipment to support the outfitting of 13 Military Construction Projects.
- Logistics Operations decreases for transportation services and supply operations, food services, logistics operations, supply logistics, and contracted maintenance support, supplies and materials.
- Information Technology Services decreases for base communications to include Enterprise IT as a Service and Command, Control, Communication, Computers, and Information Management services.
- Operational Mission Services decreases for air traffic control (ATC) services and maintenance of Army Airfields and Heliports. In addition, decreases funding for general ATC operations to include contracts for air traffic controllers, maintenance, and airfield level replacement parts and equipment.

BASE OPERATIONS SUPPORT

NAVY *\$ in Millions*

	FY 2021 Actual	Change	FY 2022 Enacted	Change	FY 2023 Estimate
Navy Active Funding	4,856.6	568.0	5,424.6	78.5	5,503.1
Installations					
CONUS	49	-1	48	0	48
Overseas	20	0	20	0	20
Personnel (Thousands)					
Active Military (End-Strength)	14,946	-5	14,941	-54	14,887
Numbers may not add due to rounding					

The Navy's FY 2023 BOS budget request of \$5,503.1 million reflects a net increase of \$78.5 million above the FY 2022 enacted level.

The FY 2023 net increase of \$78.5 million is attributable to the transfer from the United States Air Force for installation firefighting operations at Joint Base Pearl Harbor Hickam, HI (JBPHH). Other program increases include: support for the implementation of Executive Order (E.O.) 14026, increasing federal minimum wage of \$15 per hour for contractor personnel; E.O. 14003, implementing a federal minimum wage of \$15 per hour for both appropriated funds (APF) and nonappropriated funds (NAF) civilian employees; utilities funding to properly support required level of electricity, potable water, wastewater treatment, steam, and other utility commodities fundamental to Navy shore installations and fleet operations; Other Base Services to plan, design and execute environmental resilience projects; Morale, Welfare, and Recreation funding to ensure existing Sailor quality of life programs are properly resourced; and increases to prototype, integrate testing, and scale removal of carbon dioxide and execute priority natural resource carbon sequestration projects, such as wetland and forest restoration, that increase base resiliency.

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
Marine Corps Active Funding	2,396.5	159.8	2,556.3	143.1	2,699.4
Installations					
CONUS	17	0	17	0	17
Overseas	7	0	7	0	7
Personnel (Thousands)					
Active Military (End-Strength)	9,380	338	9,718	-21	9,697
Numbers may not add due to rounding					

The Marine Corps' FY 2023 BOS budget request of \$2,699.4 million reflects a net increase of \$143.1 million above the FY 2022 enacted level.

The net change of \$143.1 million includes increases to support the implementation of Executive Order (E.O) 14003, Protecting the Federal Workforce, by implementing a federal minimum wage of \$15 per hour for both appropriated funds (APF) and non-appropriated funds (NAF) civilian employees, increase for Child and Youth Development Programs, and increase to support the implementation of the Independent Review Commission (IRC) recommendations on sexual assault in the military. There are also program decreases for Electric Vehicle Infrastructure and Lease Support, decrease to deferred Defense Policy Review Initiative related environmental planning, studies, projects, and assessments, and Other Morale, Welfare, and Recreation for decreases in travel, communication and materials, reduced supplies and shifting timelines for the Marine Corps Community Services information technology infrastructure.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2021 <u>Actual</u>	<u>Change</u>	FY 2022 <u>Enacted</u>	<u>Change</u>	FY 2023 <u>Estimate</u>
Air Force Active Funding	9,133.3	799.5	9,932.8	705.9	10,638.7
Installations					
CONUS	63	1	64	1	65
Overseas	17	0	17	4	21
Personnel (Thousands)					
Active Military (End-Strength)	3,665	-267	3,398	-7	3,391
Numbers may not add due to rounding					

The Air Force's FY 2023 BOS budget request of \$10,638.7 million reflects a net increase of \$705.9 million above the FY 2022 enacted level.

The net change of \$705.9 million include increases for operational communications, installation functions and engineering, utilities, Combatant Command support, federal contractor minimum wage, child and youth programs, airfield operations, equipment purchases, supplies and materials, facility operations, and base security and law enforcement programs. There are also decreases due to reversal of one time funding supplemental for Red Hill Contamination clean up, minimum wage increase for federal civilians, childcare fees, and cyber resiliency. In addition, there are decreases in civilian pay for average workyear cost adjustment and overseas operations costs accounted for in the budget.

- Increase funds the transformational modernization of the Department of the Air Force (DAF) information technology infrastructure that will provide integrated security of devices and incorporate Identity, Credential and Access Management and Zero Trust principles down to the user level. Funding will support local base connectivity, remote access, and voice "as a Service" which are part of the DAF's Enterprise Information Technology as a Service program. In addition, funding provides resilient and modernized network connectivity for Base Area Networks providing intra-base connectivity for DAF bases to enhance mission effectiveness.
- Installation functions and engineering funding increase in support of Air Force installations including the U.S. Air Force Academy, which sustains mission's capability, quality of life, workforce productivity and infrastructure support. This increase also allows Air

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

Force Base Support to maintain a steady state of operations due to rising costs as a result of ongoing supply chain variability and consumer demand on products and services.

- Increase utilities program to fund higher costs during the year of execution due to escalating commodity price increases that are outstripping budgeted pricing factors. Increase also funds utilities privatization, Energy Savings Performance Contracts, Utility Energy Services Contracts and leased utilities.
- Increase funds delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services, which allows Air Force Information Technology to maintain a steady state of operations due to rising costs as a result of ongoing supply chain variability and consumer demand on products and services.
- Increase to Combatant Command tasked operational exercises, non-contingency related deployments and dynamic force employment, which support unit deployments, base maintenance contracts, pavement clearance, snow removal and base information technology infrastructures. This increase will further expand funding for staff functions, contracting, drayage and beddown programs for Department of Defense tenants and management analysis.
- Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, increasing the minimum wage for federal contractors to \$15 per hour.
- Increase for Child Care Provider Rate Cap, which adds funds to resource all fee active duty dependent child care assistance programs at the \$1,700 provider rate cap. This increase also upgrades existing Service child care data management systems, including cloud-based data storage and connectivity, which enables the Department of the Air Force's ability to access real-time data to effectively utilize critical Child Care space requirements, improved wait list monitoring and establish improved enterprise wide decision support on resourcing for child and youth programs.
- Increase to support the Exceptional Family Member Program (EFMP) and ensure adequate service to 36.3K Airmen and 54K special needs family members. This action supports resiliency, retention, and readiness of Airmen by connecting EFMP family members to critical medical, educational, and family support resources.
- Airfield operations increase to support the United States Air Forces in Europe's airfield operations equipment requirement for Agile Combat Employment (ACE) forward operating sites which enables operations in austere environments employing rapid and resilient airpower. In addition, increase for Regional Base Cluster Pre-position kits for a survivable, adaptive solution to the risk of forward basing through prepositioning combat support and base operating support equipment at dispersed ACE locations throughout the theater, and reduce the need for airlift requirements to transport expeditionary operations such as rapid runway repair material, power generators and communication gears.
- Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	FY 2021 <u>Actual</u>	<u>Change</u>	FY 2022 <u>Enacted</u>	<u>Change</u>	FY 2023 <u>Estimate</u>
Defense Health Program Funding	838.7	116.1	954.8	75.0	1,029.8
Installations					
CONUS	554	17	571	45	616
Overseas	152	4	156	-52	104
Numbers may not add due to rounding					

The Defense Health Program's (DHP) FY 2023 BOS request of \$1,029.8 million reflects a net increase of \$75.0 million from the FY 2022 enacted level.

The net change of \$75.0 million is attributable to the transfer of Army Medical Research, Development, and Acquisition Capabilities. This transfer provides resources for support to the Institute of Surgical Research, Research Institute of Chemical Defense, Medical Research Institute of Infectious Diseases, Walther Reed Army Institute of Research, Medical Research Acquisition Activity, and associated activities. Other transfers include: audit funds to properly align the funding with the requirement to hire Independent Public Accounts for the standalone financial statement audits conducted by DHA, and funding from Department of the Army for communications that support the Deployment Health function. There are also increases to address the estimated impacts of Executive Order (E.O.) 14026, increasing the minimum wage for federal contractors, to \$15 per hour by January 30, 2022, and increase for facilities operation contract requirements which provides funds to necessary facilities, contract, and associated costs to plan, manage and execute lease, utility, refuse collection and disposal, prevention and protection, and real property management functions. The increases are due to additional facilities and other increases seen due to inflation and increased host installation costs (i.e., utilities). In addition, there are funding decreases for transfer out of Service's Medical Readiness activities which occur outside of the Military Treatment Facilities to the Military Departments. This transfer allows the medical force structure to meet the operational requirements in support of the National Defense Strategy and support the Congressionally-mandated reforms to the Military Health System.

BASE OPERATIONS SUPPORT

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

Summary

\$ in Millions

	FY 2021² <u>Actual</u>	Delta	FY 2022³ <u>Enacted</u>	Delta	FY 2023⁴ <u>Estimate</u>
Army	3,338.2	1,213.3	4,551.6	115.1	4,666.7
Navy	3,516.5	468.0	3,984.6	-435.3	3,549.3
Marine Corps	939.7	391.9	1,331.6	-39.4	1,292.2
Air Force	3,454.8	1,080.3	4,535.1	-444.0	4,091.1
Space Force	0.0	222.3	222.3	12.9	235.3
Army Reserve	346.2	36.2	382.4	-23.7	358.8
Navy Reserve	53.3	14.0	67.3	-22.5	44.8
Marine Corps Reserve	43.6	9.1	52.7	-7.3	45.4
Air Force Reserve	111.2	33.8	145.0	-11.2	133.8
Army National Guard	865.5	162.0	1,027.5	26.5	1,054.0
Air National Guard	<u>359.6</u>	<u>35.6</u>	<u>395.2</u>	<u>41.8</u>	<u>437.0</u>
Subtotal	13,028.7	3,666.5	16,695.2	-786.9	15,908.3
Defense-Wide	199.8	74.8	274.6	25.8	300.4
Defense Health Program	<u>937.6</u>	<u>106.4</u>	<u>1,044.0</u>	<u>37.8</u>	<u>1,081.8</u>
Total	14,166.1	3,690.4	18,013.8	-723.3	17,290.5
Numbers may not add due to rounding					
¹ This paper addresses Operation and Maintenance (O&M) Defense Health Program (DHP), and Defense-Wide FSRM					
² FY21 includes Base and \$426.0 million in OCO funding					
³ FY22 includes Base and \$341.3 million in Direct War and Enduring funding and \$895 million to aid in disaster recovery efforts					
⁴ FY23 includes Base and \$347.0 million in Overseas Operations funding					

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

The Facilities Sustainment, Restoration, and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2023 budget request of \$17,290.5 million represents a total decrease in funding of \$723.3 million (4 percent) less than the FY 2022 enacted amount. The FY 2022 enacted amount includes \$1,681.1 million in congressional adds. This supports facilities sustainment requirements necessary to keep DoD facilities in good working order and avoid premature deterioration, as well as critical restoration and modernization activities to ensure that DoD facilities are ready and resilient, relative to both mission requirements and the needs of our people.

- Facilities Sustainment – In aggregate, the FY 2023 request funds 85 percent of the modeled facilities sustainment requirement, with the exception of the Marine Corps, a 3 percent increase from the 82 percent funded in FY 2022. However, the sustainment funding decreases by \$311.5 million (2.6 percent) for two reasons. First, the Air Force prioritized sustainment in the distribution of FY 2022 Congressional adds, increasing the enacted level by \$667.7 million over the amount included in the FY 2022 budget request. Second, the Marine Corps is decreasing sustainment funding in FY 2023 as it undertakes a new pilot initiative to holistically optimize facility investments, which prioritizes restoration and maintenance in the near-term. While the pilot initiative is being evaluated, the Marine Corps is exempted from DoD minimum sustainment funding requirements.
- Restoration and Modernization (R&M) – The FY 2023 request funds critical projects in support of operational requirements and Warfighter readiness. Overall, FY 2023 R&M funding levels are \$468.7 million (8 percent) less than FY 2022 due to the significant Congressional adds and investment in one-time disaster recovery costs in last year's enactment.
- Demolition Costs – The Department is requesting \$220.7 million for the demolition of excess facilities in FY 2023. The request is \$56.9 million (35 percent) higher than the FY 2022 enacted amount, to enable the Departmental efforts to continue reduce upkeep costs, eliminating potential fire and safety hazards, and eliminating degraded facilities that detract from the overall integrity of installations.

The following data provides details on FSRM and the demolition program.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

Facilities Sustainment

\$ in Millions

	FY 2021² <u>Actual</u>	Delta	FY 2022³ <u>Enacted</u>	Delta	FY 2023⁴ <u>Estimate</u>
Army	2,090.3	741.7	2,832.0	174.0	3,006.0
Navy	2,102.3	150.8	2,253.1	171.1	2,424.2
Marine Corps	768.2	109.0	877.2	-223.2	653.9
Air Force	2,352.4	1,312.1	3,664.6	-595.2	3,069.4
Space Force	0.0	151.2	151.2	10.6	161.9
Army Reserve	233.9	43.0	276.9	-13.9	263.0
Navy Reserve	39.8	-1.3	38.5	2.5	41.0
Marine Corps Reserve	19.2	0.3	19.5	1.2	20.7
Air Force Reserve	48.2	38.0	86.2	12.5	98.7
Army National Guard	554.5	128.0	682.5	56.4	738.9
Air National Guard	211.0	<u>105.1</u>	316.1	<u>3.2</u>	319.3
Subtotal	8,419.9	2,777.9	11,197.7	-400.7	10,797.0
Defense-Wide	130.5	42.6	173.0	20.9	194.0
Defense Health Program	<u>671.3</u>	<u>-80.7</u>	<u>590.6</u>	<u>68.3</u>	<u>658.9</u>
Total	9,221.6	2,739.7	11,961.4	-311.5	11,649.9
Numbers may not add due to rounding					
¹ This paper addresses Operation and Maintenance (O&M) Defense Health Program (DHP), and Defense-Wide FSRM					
² FY21 includes Base and \$104.2 million in OCO funding					
³ FY22 includes Base and \$17.3 million in Direct War and Enduring funding and \$330 million to aid in disaster recovery efforts					
⁴ FY23 includes Base and \$36.0 million in Overseas Operations funding					

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

Restoration and Modernization

\$ in Millions

	FY 2021² <u>Actual</u>	Delta	FY 2022³ <u>Enacted</u>	Delta	FY 2023⁴ <u>Estimate</u>
Army	1,176.9	465.2	1,642.1	-49.5	1,592.7
Navy	1,413.2	317.3	1,730.5	-605.4	1,125.1
Marine Corps	110.9	285.2	396.1	141.5	537.7
Air Force	1,063.4	-206.5	856.9	126.6	983.6
Space Force	0.0	71.1	71.1	1.6	72.7
Army Reserve	108.3	-3.6	104.7	-9.9	94.9
Navy Reserve	13.5	15.3	28.9	-25.0	3.8
Marine Corps Reserve	24.3	8.8	33.2	-8.5	24.7
Air Force Reserve	63.0	-4.2	58.8	-23.7	35.1
Army National Guard	300.7	33.0	333.7	-29.7	304.1
Air National Guard	148.0	<u>-70.3</u>	77.7	<u>38.7</u>	116.4
Subtotal	4,422.3	911.4	5,333.7	-443.1	4,890.7
Defense-Wide	69.3	32.2	101.5	4.9	106.4
Defense Health Program	<u>266.3</u>	<u>187.2</u>	<u>453.4</u>	<u>-30.5</u>	<u>422.9</u>
Total	4,758.0	1,130.8	5,888.7	-468.7	5,420.0

Numbers may not add due to rounding

¹This paper addresses Operation and Maintenance (O&M) Defense Health Program (DHP), and Defense-Wide FSRM

²FY21 includes Base and \$312.6 million in OCO funding

³FY22 includes base and \$324.0 million in Direct War and Enduring funding and \$565 million to aid in disaster recovery efforts

⁴FY23 includes Base and \$11.0 million in Overseas Operations funding

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS¹

Demolition costs

\$ in Millions

	FY 2021 <u>Actual</u>	Delta	FY 2022 <u>Enacted</u>	Delta	FY 2023 <u>Estimate</u>
Army	71.1	-2.8	77.5	-9.4	68.0
Navy	1.0	0.0	1.0	-1.0	0.0
Marine Corps	60.6	-2.3	58.3	42.3	100.6
Air Force	38.9	-25.3	13.6	24.6	38.1
Space Force	0.0	0.0	0.0	0.7	0.7
Army Reserve	3.9	-3.1	0.8	0.1	0.9
Navy Reserve	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.0	0.0	0.0	0.0	0.0
Army National Guard	10.3	0.9	11.3	-0.2	11.0
Air National Guard	0.6	<u>0.7</u>	1.3	<u>-0.1</u>	1.3
Subtotal	186.5	-22.7	163.8	56.9	220.7
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Defense Health Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	186.5	-22.7	163.8	56.9	220.7
¹ This paper addresses Operation and Maintenance (O&M) Defense Health Program (DHP), and Defense-Wide FSRM					

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

Active Army

- The O&M, Army appropriation includes \$4,666.7 million in FY 2023 for FSRM requirements. These funds reflect a net increase of \$115.1 million from the FY 2022 enacted level.
- The FY 2023 program funds facilities sustainment at 85 percent of the modeled requirement.
- The Army's FY 2023 request for R&M funding decreases by \$49.5 million from the FY 2022 enacted level, which included \$449.7 million in specific R&M adds. The FY 2023 request addresses quality of life, power projection and installation readiness facilities, including planned investments in child development centers, water infrastructure, several maintenance facilities, improvements to West Point academic buildings and cadet barracks, and a major recapitalization of the U.S. Army Intelligence and Security Command headquarters. Further, it supports energy, water, and utility efficiency and resilience projects to enhance installation physical resilience and sustainability by adapting infrastructure to climate change risks.
- The Army's \$68.0 million facility reduction program, a \$9.4 million decrease from the FY 2022 enacted level, continues to fund mission critical facility demolition projects.

Active Navy

- The O&M, Navy appropriation includes \$3,549.3 million in FY 2023 for FSRM requirements. These funds reflect a net decrease of \$435.3 million from the FY 2022 enacted level.
- The FY 2023 program funds facilities sustainment at 85 percent of the modeled requirement.
- The Navy continues to focus on fleet operations and Shipyard infrastructure in FY 2023. The Navy R&M request in FY 2023 decreases by \$605.4 million from the FY 2022 enacted level, which included \$456.0 million in specific R&M adds and a \$565 million increase for disaster recovery. The FY 2023 request prioritizes facility investments toward mission critical assets to improve operational readiness, including modernization of aviation training facilities; quay wall, dry dock, wharf and pier repairs; barracks renovation; and construction of electric vehicle charging stations at Navy installations.

Active Marine Corps

- The O&M, Marine Corps appropriation includes \$1,292.2 million in FY 2023 for FSRM requirements. These funds reflect a decrease of \$39.4 million from the FY 2022 enacted level.
- The Marine Corps is undertaking a pilot initiative to holistically optimize facility investment across their enterprise, which currently prioritizes restoration and modernization and demolition activity in the near-term. While the pilot initiative is being evaluated by OSD (A&S), the Marine Corps is exempted from DoD minimum sustainment funding requirements.

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

- The overall Marine Corps FY 2023 R&M request increases by \$141.5 million from the FY 2022 enacted level which included \$133.2 million in specific R&M adds. The FY 2023 request will reinvigorate the Infrastructure Reset Strategy by reducing the deferred maintenance backlog, supporting Cyberspace Operating Force growth, Intelligence Community security requirements, and recruit training gender integration projects.
- The Marine Corps maintains alignment with the Commandant's Infrastructure Reset (IR) Strategy by increasing its demolition program by \$42.3 million in FY 2023. The request continues the Marine Corps' focus on disposing of failing facilities to improve efficiency of infrastructure spending.

Active Air Force

- The O&M, Air Force appropriation includes \$4,091.1 million in FY 2023 for FSRM requirements. These funds reflect a net decrease of \$444.0 million from the FY 2022 enacted level, which included \$337.7 million in specific adds and an increase of \$330 million in FY 2022 for disaster recovery, and aligns with the Air Force's Infrastructure Investment Strategy (I2S).
- The FY 2023 program funds facilities sustainment at 85 percent of the modeled requirement.
- The overall Air Force FY 2023 R&M request increases by \$126.6 million from the FY 2022 enacted level. The funding provides for the Department of the Air Force's Maintenance and Repair ratio of 1.6% of the Plant Replacement Value (PRV). The FY 2023 request prioritizes repair of mission-critical infrastructure, while reducing overall real property life cycle costs by targeting infrastructure investments at the right point in the facility's life cycle. The program includes planned modernization of operational facilities, the Air Force Academy, and further implementation of the use of renewable energy to meet mission requirements.
- Air Force FSRM aligns with the Infrastructure Investment Strategy (I2S) by increasing the demolition program by \$24.6 million in FY 2023. The request supports the I2S goal to reduce total maintenance and repair costs by eliminating excess installation footprint.

Active Space Force

- The O&M, Space Force appropriation includes \$235.3 million in FY 2023 for FSRM requirements. These funds reflect a net increase of \$12.9 million from the FY 2022 enacted level, which included an add of \$9 million.
- The FY 2023 program funds facilities sustainment at 85 percent of the modeled requirement.
- The Space Force FY 2023 R&M request is for \$72.7 million, a \$1.6 million increase from the FY 2022 enacted level. The funding supports the Department of the Air Force's Maintenance and Repair ratio at 1.6% of the PRV. The FY 2023 request supports prioritized repair of mission-critical infrastructure while reducing overall real property life cycle costs by targeting infrastructure investments at the right point in the facility's life cycle.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS^{/1}

Defense-Wide

- The Defense-Wide activities are requesting \$300.4 million in FY 2023 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$25.8 million from the FY 2022 enacted level.
- The FY 2023 program funds facilities sustainment at 85 percent of the modeled requirement, with the DoD Education Activity funding school sustainment to 90 percent of the modeled requirement.

Defense Health Program (DHP)

- The DHP request includes \$1,081.8 million in FY 2023 for FSRM in its O&M budget activity. This reflects a net increase of \$37.8 million from the FY 2022 enacted level, which included an add of \$78 million. Sustainment of medical facilities is funded to 100 percent of the modeled requirement and all other facilities are at 85 percent of the modeled requirement. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$2,073.8 million in FY 2023, which reflects an increase of \$3.7 million from the FY 2022 enacted level, which included adds totaling \$217.5 million. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- Each Guard and Reserve appropriation funds FY 2023 facilities sustainment at or above 85 percent, consistent with the Department's focus on adequately funding sustainment in order to reduce costly and avoidable R&M activity in the future.

MOBILIZATION

\$ in Millions

	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
Army	816.0	-77.0	739.0	77.9	816.9
Navy	1,292.0	325.0	1,617.0	54.0	1,671.0
Marine Corps	101.8	6.2	108.0	31.5	139.5
Air Force	3,375.6	-110.9	3,264.7	237.1	3,501.8
TOTAL	5,585.4	143.3	5,728.7	400.5	6,129.2
Numbers may not add due to rounding					
1/ FY 2021 includes Overseas Contingency Operations (OCO).					
2/ FY 2022 includes Direct War and Enduring Requirements.					
3/ FY 2023 includes \$1,292.2 million for Overseas Operations.					

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The FY 2023 budget request for the Mobilization program of \$6,129.2 million reflects a \$400.5 million increase from the FY 2022 enacted level. The following details the changes in the Mobilization program by Service.

MOBILIZATION

MOBILIZATION

\$ in Millions

<u>Afloat Prepositioned Fleet (APF) and Air Mobility Command</u>	<u>FY 2021¹ Actual</u>	<u>Change</u>	<u>FY 2022² Enacted</u>	<u>Change</u>	<u>FY 2023³ Estimate</u>
Army Prepositioned Stocks (APS)	667.1	-12.8	654.3	58.0	712.3
Navy Maritime Prepo Ships (MPS)	473.0	-70.0	403.0	8.0	411.0
Air Force Air Mobility Command	<u>2,722.6</u>	-88.2	<u>2,634.4</u>	184.3	<u>2,818.7</u>
Total	3,862.7	-171.0	3,691.7	250.3	3,942.0
Numbers may not add due to rounding					
1/ FY 2021 includes Overseas Contingency Operations (OCO).					
2/ FY 2022 includes Direct War and Enduring Requirements.					
3/ FY 2023 includes Overseas Operations Costs.					

Army: The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

The Army Prepositioned Stocks (APS) supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The major FY 2023 changes include an increase for the Humanitarian Assistance-Disaster Relief site at Subic Bay, Philippines supporting the Theater Posture Plan and maintenance and care of supplies in storage supporting unit sets in the U.S. Army Pacific theater locations. It also includes a decrease in funding for APS-2 and APS-5 due to reduction of nine Full Time Equivalents, contract equipment maintenance, secondary items, and blocking and bracing for over ocean transportation of munition retrogrades.

Navy: The Navy's Operation and Maintenance Budget Activity 2, Mobilization, consists of three distinct Activity Groups: 2A, 2B, and 2C.

2A: Ship Prepositioning and Surge: The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas, ship prepositioning and surge and Ready Reserve Force.

Major FY 2023 changes in this activity group include: an increases due to change in the Navy Working Capital Fund (NWCF) rates for 14 Prepositioning ships, reduced operating status from Full Operating Status (FOS) to Reduced Operating Status (ROS) of four ships. and decommission of two ships; a decrease in the Surge program due to the change in NWCF rates, transfer of seven vessels

MOBILIZATION

MOBILIZATION

from Military Sealift Command to Maritime Administration, and decommission of five ships. There is also an increase in the Ready Reserve Force's operation and maintenance costs, modernization of five used vessels purchased in FY 2022, and Global Positioning System and Communication equipment upgrades.

2B: Activations/Inactivations: The Navy's aircraft and ship activation/inactivation programs places aircraft and ships (both nuclear and conventional powered) out of active service, and prepares and maintains them for mobilization purposes or disposal through scrapping and sales.

Major FY 2023 changes in this activity group include: a decrease due to the mix of nuclear powered ships and submarines in the disposal process for FY 2023. Nuclear powered ships and submarines take several years to fully defuel, decontaminate, and recycle or dispose. FY 2023 inactivations include 24 battle-force ships; 5 Cruisers (CGs), 9 Littoral Combat Ships (LCS), 4 Dock Landing Ship (LSD), 2 Submarines (SSN), 2 Fleet Replenishment Oilers (T-AO), and 2 Expeditionary Transfer Docks (T-ESD).

2C: Mobilization Preparedness: The Navy's Mobilization Preparedness program is divided into two functional areas: (1) Expeditionary Health Services Systems (EHSS) and (2) Coast Guard Support. EHSS provide comprehensive deployable medical systems to U.S. and allied forces in the event of combat or contingency operations. Coast Guard support funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned equipment installed on Coast Guard ships and aircraft.

Major FY 2023 changes in this activity group include: an increase due to change in NWCF rates, Service Life Extension of USNS COMFORT (T-AH 20) and Full Operating Status of 67 days for USNS MERCY (T-AH 19). There is no significant change for the Coast Guard Support.

Marine Corps: The Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

Major FY 2023 changes in this activity group include: an increase to support the maintenance of an initial Marine Littoral Regiment (MLR) equipment set via a contracted workforce and the procurement of required components of military equipment, Stock List-3, and support the MLR in U.S. Indo-Pacific Command area of responsibility; increase in studies, analysis, experimentation and site surveys required to transition the legacy prepositioning program into a resilient prepositioning network of the future for Distributed Maritime Operations (DMO); and establish initial sustainment (Classes of Supply III, IV and IX) blocks in support of DMO,

MOBILIZATION

MOBILIZATION

Expeditionary Advance Based Operations and is in line with Force Design 2030. It also includes a decrease due to re-scoping of requirements of annual sustainment and repair part procurement, extends timeline to revamp the the War Reserve Program from an archaic Mainframe Natural Programming language to a Cloud-based, and reducing contract support to the Marine Forces.

Air Force: Mobility operations of the Air Force Air Mobility Command (AMC) provide “America’s Global Reach.” AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. The AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America’s armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials; specialized airlift activities supporting the prepositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics; and the expansion of American military world-wide communications and data networks.

Major FY 2023 changes in this activitiy group include: an increase for Mobility Support Activities for Communication Upgrade, Airlift Mission Trainings, Civilian Pay average workyear cost adjustment, Tanker Operation for Dynamic Campaigning, Federal Contractor minimum wage, Medical Readiness, Mobility Airlift Forces and transfer in for Nuclear Weapon Storage, Mobility Airlift Forces and War Reserve Material/Basic Expeditionary Airfield Resources. It also includes a decrease in overseas operations costs accounted for in the budget, Airlift Operations for Transporation Working Capital Funds, Civilian Pay average workyear cost adjustment, and transfer out for Civilian Pay due to Public Health Consolidation.

MOBILIZATION

OTHER MOBILIZATION PROGRAMS

\$ in Millions

	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
Army					
Strategic Mobility	399.7	-45.7	354.0	80.4	434.4
Industrial Preparedness	3.5	0.3	3.8	0.2	4.0
Navy					
Activations/Inactivations	280.0	63.0	343.0	21.0	364.0
Ready Reserve Force	376.0	21.5	435.0	154.0	589.0
Expeditionary Health Services Systems	66.0	83.0	149.0	-15.0	134.0
Coast Guard Support	25.0	-4.0	21.0	0.0	21.0
Marine Corps					
Prepositioned Equipment	101.8	6.174	108.0	31.549	139.5
Air Force					
Mobilization Preparedness	653.0	-22.8	630.2	53.0	683.2
Total Other Mobilization	1,905.0	101.5	2,044.0	325.1	2,369.1
Numbers may not add due to rounding					
1/ FY 2021 includes Overseas Contingency Operations (OCO).					
2 FY 2022 includes Direct War and Enduring Requirements.					
3/ FY 2023 includes Overseas Operations Costs.					

The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports the National Military Strategy (NMS) and the Army Strategic Planning Guidace (ASPG) through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces. The major FY 2023 changes in the

MOBILIZATION

MOBILIZATION

Army's strategic mobilization program include:

- Increases to projected vessel use and rate for maintenance and fuel paid to the Transportation Working Capital Fund (TWCF) and medical materiel for sustainment of an additional 8% of unit deployment packages supporting Early Deploying, Echelon Above Brigade medical units.
- Reductions for equipment maintenance costs for Army Watercraft unit sets in U.S. Army Pacific locations, equipment maintenance in APS-5, and decreases for Medical Chemical Defense Materiel (MCDM) while maintaining ability to meet strategic objectives.

The Army Industrial Preparedness in FY 2023 include increases for Diminishing Manufacturing Sources Material Shortages (DMSMS) cases and Defense Production Act Title I cases and inquiries.

The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program. The FY 2023 change reflects increases to the Ready Reserve Force's operation and maintenance costs, modernization of five used vessels purchased in FY 2022, and Global Positioning System and Communication equipment upgrades.

The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations. The FY 2023 change reflects the increased utilization of MPF to support a wide range of exercises; frequent deployment of personnel to conduct arrival and assembly exercises; and, the rehearsal of contingency plans.

The Air Force's other Mobilization program includes resources for specialized airlift activities supporting prepositioning operations for war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The FY 2023 changes is attributable to increases in Medical Readiness, War Reserve Material/Basic Expeditionary Airfield Resources, Civilian Pay workyear cost adjustment, Enterprise Information Technology Realignment and transfer out for Civilian Pay due to Public Health Consolidation.

MOBILIZATION

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2023 budget request reflects a net increase of \$994.5 million.

Appropriation Summary *\$ in Millions*

	FY 2021^{1/}		FY 2022^{2/}		FY 2023^{3/}
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	3,869.7	137.1	4,006.8	379.2	4,386.1
Navy	2,729.8	336.3	3,066.1	229.6	3,295.7
Marine Corps	633.1	57.7	690.7	40.6	731.4
Air Force	1,797.5	171.7	1,969.2	188.5	2,157.7
Space Force	18.0	4.8	22.9	130.2	153.1
Defense Acquisition University (DAU)	161.0	10.6	171.6	4.8	176.5
National Defense University (NDU)	96.3	-3.4	92.9	8.6	101.5
Defense Threat Reduction Agency (DTRA)	6.3	1.2	7.5	4.7	12.2
U.S. Special Operations Command	419.6	15.4	435.0	14.1	449.1
Defense Health Program (DHP)	<u>310.5</u>	<u>30.2</u>	<u>340.7</u>	<u>-5.9</u>	<u>334.8</u>
Total	10,041.9	761.7	10,803.6	994.5	11,798.1
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					
^{3/} FY 2023 includes \$147.2 million for Overseas Operations					

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
<u>Recruit Training</u>					
Army ⁴	135.8	21.4	157.2	49.8	206.9
Navy	15.5	-1.7	13.8	0.9	14.7
Marine Corps	37.0	-12.3	24.7	-1.5	23.2
Air Force	23.3	2.7	26.1	0.6	26.7
Space Force	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>69.8</u>	<u>69.8</u>
Total	211.7	10.1	221.8	119.6	341.3
<u>Specialized Skills Training</u>					
Army	1,050.0	-53.6	996.4	118.7	1,115.0
Navy	966.7	76.7	1,043.4	90.5	1,133.9
Marine Corps	106.6	4.1	110.8	7.9	118.6
Air Force	464.4	22.5	486.9	54.6	541.5
Space Force	3.3	3.8	7.0	34.0	41.0
DTRA	4.1	0.7	4.8	3.8	8.6
USSOCOM	<u>386.1</u>	<u>16.8</u>	<u>402.9</u>	<u>10.9</u>	<u>413.8</u>
Total	2,981.2	70.9	3,052.1	320.4	3,372.5
<u>Officer Acquisition</u>					
Army	163.7	0.0	163.7	9.7	173.4
Navy	171.5	1.5	173.0	17.6	190.6
Marine Corps	1.2	0.0	1.2	0.1	1.3
Air Force	<u>165.3</u>	<u>-9.3</u>	<u>156.0</u>	<u>33.7</u>	<u>189.7</u>
Total	501.7	-7.8	493.9	61.1	555.0
4/ Includes One Station Unit Training					

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

<u>Professional Development</u>	FY 2021¹ <u>Actual</u>	<u>Change</u>	FY 2022² <u>Enacted</u>	<u>Change</u>	FY 2023³ <u>Estimate</u>
Army	195.5	23.2	218.7	3.3	222.0
Navy	300.8	7.4	308.2	26.6	334.8
Marine Corps	57.4	4.5	61.9	2.7	64.6
Air Force	229.8	71.5	301.3	12.2	313.6
Space Force	10.2	3.7	13.9	17.6	31.5
DAU	161.0	10.6	171.6	4.8	176.5
DTRA	2.2	0.5	2.7	0.9	3.6
NDU	96.3	-3.4	92.9	8.6	101.5
USSOCOM	33.5	-1.4	32.1	3.2	35.3
DHP	<u>310.5</u>	<u>30.2</u>	<u>340.7</u>	<u>-5.9</u>	<u>334.8</u>
Total	1,397.2	146.9	1,544.0	74.1	1,618.1
<u>Senior ROTC</u>					
Army	556.1	-34.4	521.7	33.3	555.0
Navy	154.3	12.8	167.2	3.7	170.8
Air Force	<u>127.7</u>	<u>-0.6</u>	<u>127.1</u>	<u>8.4</u>	<u>135.5</u>
Total	838.1	-22.1	816.0	45.3	861.4
<u>Flight Training</u>					
Army	1,185.9	154.5	1,340.4	56.0	1,396.4
Navy	860.7	193.6	1,054.3	39.9	1,094.2
Air Force	<u>646.3</u>	<u>71.6</u>	<u>717.9</u>	<u>61.7</u>	<u>779.6</u>
Total	2,692.9	419.7	3,112.6	157.6	3,270.2
<u>Training Support</u>					
Army	582.7	26.1	608.8	108.5	717.3
Navy	260.2	46.1	306.3	50.4	356.7
Marine Corps	430.9	61.3	492.2	31.4	523.6
Air Force	140.7	13.2	153.8	17.3	171.1
Space Force	<u>4.6</u>	<u>-2.6</u>	<u>2.0</u>	<u>8.9</u>	<u>10.8</u>
Total	1,419.1	144.0	1,563.1	216.4	1,779.5

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Recruit Training:

- The Army budget request of \$206.9 million reflects an increase of \$49.8 million primarily attributable to required Basic Combat Training supplies and material to meet Soldier training and readiness needs.
- The Navy budget request of \$14.7 million reflects an increase of \$0.9 million primarily attributable to an increase in maintenance support cost for firefighting and damage control wet trainers.
- The Marine Corps budget request of \$23.2 million reflects a decrease of \$1.5 million primarily attributable to the reduction of a one-time FY 2022 increase that provided COVID-19 support to Marine Corps Recruit Depots.
- The Air Force budget request of \$26.7 million reflects an increase of \$0.6 million primarily attributable to inflation.
- The Space Force budget request of \$69.8 million reflects an increase of \$69.8 million primarily attributable to training transfers from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) and an increase for the Guardian Resilience and Holistic Wellness Program.

Specialized Skill Training:

- The Army budget request of \$1,115.0 million reflects an increase of \$118.7 million primarily attributable to supplies and materials to meet Soldier training and readiness needs, and training for Counter Unmanned Aerial Surveillance.
- The Navy budget request of \$1,133.9 million reflects an increase of \$90.5 million primarily associated with Ready Relevant Learning, supporting instructor development, media upgrades, and training equipment enhancements that will enable fielding of modernized courses in FY 2023 and beyond.
- The Marine Corps budget request of \$118.6 million reflects an increase of \$7.9 million primarily attributable to inflation.
- The Air Force budget request of \$541.5 million reflects an increase of \$54.6 million primarily due to increases in support for the Air Force Education and Training Command mission and adjustments to average civilian personnel work-year costs.
- The Space Force budget request of \$41.0 million reflects an increase of \$34.0 million attributable to support related to the activation of Space Delta 11 (DEL 11) Range and Aggressors and Space Delta 12 (DEL 12) test, including leased facilities, initial furniture purchases, information technology equipment, training subject matter experts, and contracts to support combatant command exercises and war games.
- The Defense Threat Reduction Agency budget request of \$8.6 million reflects an increase of \$3.8 million primarily attributable to increased resources for the planned modernization and renovations for the Defense Nuclear Weapons School.
- The USSOCOM budget request of \$413.8 million reflects an increase of \$10.9 million primarily attributable an increase of 33 contractor FTEs to support the tactical system operator mission qualification training as student capacity increases.

TRAINING AND EDUCATION

Officer Acquisition:

- The Army budget request of \$173.4 million reflects an increase of \$9.7 million primarily due to inflation.
- The Navy budget request of \$190.6 million reflects an increase of \$17.6 million primarily due to increases in faculty, midshipman operations staff, summer training, information technology lifecycle management, network installation, admissions outreach, and small craft supplies, equipment, and maintenance.
- The Marine Corps budget request of \$1.3 million reflects an insignificant change from FY 2022.
- The Air Force budget request of \$189.7 million reflects an increase of \$33.7 million primarily due to increased support to information technology programs and modernization of mission critical business capabilities.

Professional Development:

- The Army budget request of \$222.0 million reflects an increase of \$3.3 million primarily attributable to inflation.
- The Navy budget request of \$334.8 million reflects an increase of \$26.6 million primarily attributable to additional travel to training and exercises that support meeting the mission requirement of a medically trained force within the Health Professions Scholarship Program (HPSP).
- The Marine Corps budget request of \$64.6 million reflects an insignificant change from FY 2022.
- The Air Force budget request of \$313.6 million reflects an increase of \$12.2 million primarily attributable to inflation.
- The Space Force budget request of \$31.5 million reflects an increase of \$17.6 million primarily attributable to the Chief of Space Operations Guardian Fellowship Program and for Space Training and Readiness Command efforts.
- The Defense Acquisition University budget request of \$176.5 million reflects an increase of \$4.8 million primarily attributable to inflation.
- The Defense Threat Reduction Agency budget request of \$3.6 million reflects an increase of \$0.9 million primarily attributable to increased support for workforce development to aid in obtaining and retaining the correct skills and talent for the next generation workforce.
- The National Defense University budget request of \$101.5 million reflects an increase of \$8.6 million primarily attributable to increased support for facilities maintenance.
- The USSOCOM budget request of \$35.3 million reflects an increase of \$3.2 million primarily attributable to increases for course materials, training aides, equipment, and increased contract costs due to contract re-compete for both the academic and non-academic information technology and support service contracts.
- The Defense Health Program budget request of \$334.8 million reflects a decrease of \$5.9 million primarily attributable to the transfer out of Army Medical Readiness activities which occur outside of the Military Treatment Facilities to the Department of the Army.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Senior ROTC:

- The Army budget request of \$555.0 million reflects an increase of \$33.3 million primarily attributable to increases for tuition and fees and increased use of scholarships at costlier private schools to support cadets acquiring degrees in the fields of Science, Technology, Engineering and Mathematics.
- The Navy budget request of \$170.8 million reflects an increase of \$3.7 million primarily attributable to inflation.
- The Air Force budget request of \$135.5 million reflects an increase of \$8.4 million attributable to efforts to meet accession goals in Science, Technology, Engineering & Mathematics (STEM) career fields.

Flight Training:

- The Army budget request of \$1,396.4 million reflects an increase of \$56.0 million primarily attributable to increases in contractor logistics support and fire support at the U.S. Army Aviation Center.
- The Navy budget request of \$1,094.2 million reflects an increase of \$39.9 million primarily attributable to equipment, Automated Data Processing (ADP) support, software license renewal, fuel, and contract maintenance for training aircraft.
- The Air Force budget request of \$779.6 million reflects an increase of \$61.7 million primarily attributable to increases for pilot training transformation and Undergraduate Helicopter Training-Next (UHT-NEXT).

Training Support:

- The Army budget request of \$717.3 million reflects an increase of \$108.5 million primarily attributable to increases in Army Training Center Operations for maintenance, repair parts costs, and training requirements.
- The Navy budget request of \$356.7 million reflects an increase of \$50.4 million primarily attributable to increases for development, planning, and management of training equipment support for Combined Integrated Air and Missile Defense; Anti-Submarine Warfare Trainer; and Mariner Skills Training Program sustainment requirements.
- The Marine Corps budget request of \$523.6 million reflects an increase of \$31.4 million primarily attributable to increases for force on force training systems, ranges, and training area management.
- The Air Force budget request of \$171.1 million reflects an increase of \$17.3 million primarily attributable to an increase in support of the Rated Diversity Improvement (RDI) strategy, including travel for national engagements, workshops, and the RDI conference.
- The Space Force budget request of \$10.8 million reflect an increase of \$8.9 million primarily attributable to increased support for the Talent Management Office.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

PROGRAM DATA

Hours in Thousands

<u>Flying Hours</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	223	19	242	-2	240
Navy	243	35	278	-9	269
Air Force	<u>337</u>	<u>94</u>	431	<u>4</u>	<u>435</u>
Total	803	148	951	-7	944
Numbers may not add due to rounding					

WORKLOAD INDICATORS

Student/Trainee Work-years

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	<u>61,130</u>	<u>2,779</u>	<u>63,909</u>	<u>4,766</u>	<u>68,675</u>
Recruit Training	12,704	2,491	15,195	299	15,494
One Station Unit Training	11,806	-319	11,487	2,495	13,982
Specialized Skill	31,654	142	31,796	1,953	33,749
Officer Acquisition	470	-34	436	18	454
Flight Training	1,326	182	1,508	-75	1,433
Professional Development	3,170	317	3,487	76	3,563
Navy	<u>44,217</u>	<u>1,446</u>	<u>45,663</u>	<u>381</u>	<u>46,044</u>
Recruit Training	8,338	-1,395	6,943	-	6,943
Specialized Skill	22,947	2,486	25,433	570	26,003
Officer Acquisition	5,371	-187	5,184	-2	5,182
Senior ROTC	3,895	342	4,237	-60	4,177
Flight Training	1,816	54	1,870	-34	1,836
Professional Development	1,850	146	1,996	-93	1,903

TRAINING AND EDUCATION

TRAINING AND EDUCATION

WORKLOAD INDICATORS (cont'd)

Student/Trainee Work-years

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Marine Corps	<u>21,681</u>	<u>1,047</u>	<u>22,728</u>	<u>-127</u>	<u>22,601</u>
Recruit Training	7,657	-643	7,014	70	7,084
Specialized Skill	13,138	950	14,088	-184	13,904
Officer Acquisition	195	-22	173	-	173
Professional Development	691	762	1,453	-13	1,440
Air Force	<u>24,323</u>	<u>3,298</u>	<u>27,621</u>	<u>-39</u>	<u>27,582</u>
Recruit Training	2,632	1,888	4,520	-	4,520
Specialized Skill Training	13,781	1,354	15,135	-	15,135
Officer Acquisition	4,389	709	5,098	354	5,452
Flight Training	1,791	-641	1,150	-	1,150
Professional Development	1,730	-12	1,718	-393	1,325
Space Force	<u>3,097</u>	<u>5,309</u>	<u>8,406</u>	<u>3,280</u>	<u>11,686</u>
Recruit Training	459	1,190	1,649	-1,009	640
Specialized Skill Training	186	684	870	1,538	2,408
Officer Acquisition	-	-	-	-	-
Flight Training	-	-	-	-	-
Professional Development	2,452	3,435	5,887	2,751	8,638
Defense Health Program	<u>10,973</u>	<u>5,381</u>	<u>16,354</u>	<u>89</u>	<u>16,443</u>
Officer Acquisition	692	5	697	-	697
Graduate Medical Education	3,943	84	4,027	19	4,046
Medical Education and Training Campus	3,691	5,292	8,983	70	9,053
Other Training	2,647	-	2,647	-	2,647
Numbers may not add due to rounding					

TRAINING AND EDUCATION

RECRUITING, ADVERTISING, AND EXAMINING

\$ in Millions

<u>Funding Summary</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	887.2	-34.2	853.0	30.8	883.8
Navy	256.0	-10.3	245.7	-0.5	245.2
Marine Corps	212.0	11.6	223.6	2.2	225.8
Air Force	165.8	13.3	179.1	27.1	206.2
Space Force	8.6	-8.6	0.0	12.0	12.0
Army Reserve	31.9	-1.4	30.5	0.9	31.4
Air Force Reserve	22.7	0.5	23.2	-14.1	9.1
Army National Guard	206.2	-0.9	205.3	7.8	213.1
Air National Guard	<u>39.7</u>	<u>2.0</u>	<u>41.8</u>	<u>6.5</u>	<u>48.3</u>
Total	1,830.1	-27.9	1,802.2	72.7	1,874.9
Numbers may not add due to rounding					

The total FY 2023 Recruiting, Advertising, and Examining request of \$1,874.9 million reflects an increase of \$72.7 million over the FY 2022 Enacted level. Overall funding for recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty.

RECRUITING, ADVERTISING, AND EXAMINING

Recruiting

The recruiting mission is to attract and accession maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; and office leases.

The FY 2023 recruiting program reflects a net increase of \$47.4 million, which is primarily driven by Army increases for the Partnership for Youth Success program; Air Force and Space Force increases for Air Force Recruiting Service resources to obtain accession goals; and inflation.

\$ in Millions

	FY 2021		FY 2022		FY 2023
<u>Recruiting Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	376.9	-7.9	369.0	14.5	383.5
Navy	188.5	-2.6	185.9	-1.7	184.2
Marine Corps	98.8	5.3	104.1	6.0	110.1
Air Force	79.0	-5.2	73.8	7.9	81.7
Space Force	1.2	-1.2	0.0	12.0	12.0
Army Reserve	28.8	-1.7	27.1	0.9	28.0
Air Force Reserve	7.7	0.4	8.1	1.0	9.1
Army National Guard	127.3	-2.9	124.4	5.9	130.3
Air National Guard	<u>11.9</u>	<u>1.4</u>	<u>13.2</u>	<u>0.9</u>	<u>14.1</u>
Total	920.0	-14.4	905.6	47.4	953.0

RECRUITING, ADVERTISING, AND EXAMINING

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to accession quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes: television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets.

The FY 2023 Advertising program reflects a net increase of \$1.9 million, which is primarily due to by inflation, civilian pay adjustments, and an increase to the Air National Guard for growth in printing and reproduction costs. Increases are partially offset by decreases in Army funding for traditional advertising media to include print, media, and television. Additionally, the Air Force Reserve decreases due to the transfer of marketing and advertising from Air Force Reserve to the Department of the Air Force to centralize total force advertising.

\$ in Millions

<u>Advertising Summary</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army	319.7	-5.1	314.6	-7.1	307.5
Navy	67.5	-7.7	59.8	1.2	61.0
Marine Corps	113.2	6.3	119.5	-3.8	115.7
Air Force	80.3	16.8	97.1	19.1	116.2
Space Force	7.4	-7.4	0.0	0.0	0.0
Army Reserve	3.1	0.3	3.4	0.0	3.4
Air Force Reserve	15.0	0.1	15.1	-15.1	0.0
Army National Guard	78.9	2.0	80.9	1.9	82.8
Air National Guard	<u>27.9</u>	<u>0.7</u>	<u>28.5</u>	<u>5.7</u>	<u>34.2</u>
Total	712.9	6.0	718.9	1.9	720.8
Numbers may not add due to rounding					

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates Military Entrance Processing Stations (MEPS) and Military Entrance Test (MET) sites. This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the MET sites, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The FY 2023 Examining program reflects a net increase of \$23.5 million, which is primarily driven by the Army due to increases for U.S. MEPCOM for Applicant Processing System modernization, medical examinations, applicant transportation, and modernization efforts for the Force of the Future initiatives.

\$ in Millions

	FY 2021		FY 2022		FY 2023
<u>Examining Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	190.6	-21.2	169.4	23.4	192.8
Air Force	<u>6.5</u>	<u>1.7</u>	<u>8.2</u>	<u>0.1</u>	<u>8.3</u>
Total	197.1	-19.5	177.6	23.5	201.1
Numbers may not add due to rounding					

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
Army	1,615.9	466.5	2,082.4	-47.2	2,035.0
Navy	1,298.8	-154.4	1,144.4	88.0	1,232.4
Marine Corps	27.5	0.5	28.0	-0.1	27.9
Air Force	4,476.3	450.4	4,926.8	344.7	5,271.5
Space Force	954.4	316.3	1,270.7	5.2	1,275.8
DW	1,501.4	95.4	1,596.8	324.8	1,921.6
Army Reserve	106.3	3.5	109.8	-19.8	90.1
Navy Reserve	14.1	0.8	14.9	1.3	16.2
MC Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	115.9	-14.9	101.0	19.9	120.9
Army Guard	348.6	-69.8	278.7	-24.3	254.2
Air Guard	47.4	6.1	53.5	-6.0	47.5
DHP	26.1	32.3	58.4	3.6	62.1
Total	10,532.7	1,132.6	11,665.4	690.0	12,355.2
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2023 budget request of \$12,355.2 million reflects a net increase of \$690.0 million compared to the FY 2022 enacted level.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023³</u> <u>Estimate</u>
Data Communications					
Sustaining Base Communications	3,013.6	614.1	3,627.5	293.3	3,920.9
Long Haul Communications	801.9	92.1	893.9	18.2	912.0
Deployable and Mobile Communications	961.4	-134.1	827.4	24.2	851.5
Sub Total (data communications)	4,776.9	572.0	5,348.8	335.6	5,684.4
Command and Control (C2)					
National	802.7	85.4	888.1	141.0	1,029.1
Operational	1,576.5	192.0	1,768.5	-35.3	1,733.1
Tactical	1,186.9	235.9	1,422.8	41.3	1,464.1
Sub Total C2	3,566.1	513.3	4,079.4	146.9	4,226.3
C3-Related					
Navigation	144.7	25.6	170.3	12.2	182.6
Meteorology	218.7	2.1	220.7	-37.9	182.7
Combat Identification	438.1	-52.1	386.0	62.2	448.2
Information Assurance & Cyber Activities	1,388.3	71.8	1,460.0	171.0	1,631.0
Sub Total C3 related	2,189.7	47.3	2,237.1	207.5	2,444.5
Total	10,532.7	1,132.6	11,665.4	690.0	12,355.2
Numbers may not add due to rounding					
^{1/} FY 2021 includes Overseas Contingency Operations (OCO)					
^{2/} FY 2022 includes Direct War and Enduring Requirements					

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Command and Control (C2): This category of C2 represents the facilities, systems, and work force essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2023 budget request of \$4,226.3 million reflects a net increase of \$146.9 million above the FY 2022 enacted funding level and is primarily driven by data communication and C2 program as detailed below.

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2023 budget request of \$5,684.4 million reflects a net increase of \$355.6 million compared to the FY 2022 enacted funding level. The following are the most significant changes:

- The Air Force Active Component budget request of \$3,104.7 million includes an increase of \$334.3 million compared to the FY 2022 enacted level for transformational modernization of Enterprise Information Technology as a Service; Cloud One capacity and sustainment; Africa Antiterrorism/Force Protection program
- The Army Active Component budget request of \$744.9 million reflects a decrease of \$143.8 million compared to the FY 2022 enacted level due to decreased funding in support of base communications to include Enterprise IT as a Service and Command, Control, Communication, Computers, and Information Management service. Funding reductions to contract services that provide maintenance on communication systems, legacy telephone switches and data infrastructure, and user hardware and software support.
- The Navy Active Components budget request of \$579.0 million reflects an increase of \$21.2 million compared to the FY 2022 enacted level due to an increase in funding for the Long Haul program, which provides all Naval connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) DISA Subscription Service (DSS).
- Defense Wide Funding supports the Defense Information Services Agency (DISA) and U. S. Special Operations Command (USSOCOM). The FY 2023 budget request of \$785.9 million reflects a net increase of \$161.6 million compared to the FY 2022 enacted level due to Defense Information Systems Network (DISN) Enterprise Activities (EA), and Net-Centric Enterprise Services

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

(NCES) that provides additional DoD365 SIPR & NIPR Licenses for the Commandant Commands, DISA, and other 4th Estate Organizations. Increased funding also supports the Defense Red Switch Network (DRSN), which provides USSOCOM leaders with mission critical, secure command and control voice networks essential to national security and contingency operations.

C3-Related: This category includes various programs and functions related to, and in support of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2023 budget request of \$66,909.0 million reflects a net increase of \$28,894.8 million compared to the FY 2022 enacted funding level. Significant changes include:

- The Army Active Component budget request of \$637.7 million reflects an increase of \$44.3 million for contract manpower, equipment, and software to mitigate risks identified in critical infrastructure risk management assessment, garrison facility related control systems, Organic Industrial Base special installation control systems, and persistent control system cyber mitigation for non-critical systems across the Army.
- The Navy Active Component budget request of \$569.3 million reflects an increase of \$68.8 million for Combat Identification for ship disposals, ship depot operations support and weapons support and Information Assurance Activities for computer network defense – continuity of operations (COOP).
- The Air Force Active Component budget request of \$402.3 million reflects a net decrease of \$25.5 million for Global C3I and Early Warning for adjusted civilian average workyear costs, a minor inflation adjustment to Air Traffic Control and Landing Systems and weapon system sustainment of Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) programs.
- The Space Force budget request of 556.3 million reflects a net increase of \$82.6 million. Funding supports Intelligence Surveillance and Reconnaissance Activities, National Space Defense Center, and Space Command and Control to provide organic defensive cyberspace operations for the USSF to include mission defense teams and cybersecurity service provider capabilities
- The Army National Guard budget request of \$138.9 million an increase of \$6.8 million for Pre-Command Cyber Readiness Inspections (CCRI) required prior to ARNG facilities being granted authority to operate on the Department of Defense Information Network-Army (DoDIN-A).

TRANSPORTATION

\$ In Millions

Component	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
Army	891.6	-203.7	687.9	-25.9	662.0
Navy	239.8	-11.8	228.0	-20.5	207.5
Marine Corps	93.9	16.2	110.1	-31.6	78.5
Air Force	273.9	51.7	325.6	-43.2	282.4
United States Space Force	0.0	0.0	0.0	33.7	33.7
Army Reserve	14.3	1.1	15.4	3.6	19.0
Air Force Reserve	4.5	1.2	5.7	1.1	6.8
Navy Reserve	4.9	4.2	9.1	1.0	10.1
Army National Guard	7.7	0.3	8.0	-1.1	6.9
Air National Guard	11.9	0.0	11.9	-1.3	10.6
DoD Education Activity	36.8	-8.5	28.4	0.6	29.0
Defense Logistics Agency	0.2	-0.1	0.1	0.0	0.1
Defense Threat Reduction Agency	1.3	4.9	6.2	0.6	6.8
Joint Chief of Staff	146.7	34.7	181.4	86.1	267.6
Total	1,727.5	-109.7	1,617.8	3.1	1,620.9
Numbers may not add due to rounding					
¹ FY 2021 includes Overseas Contingency Operations funding.					
² FY 2022 includes Direct War and Enduring Requirements.					
³ FY 2023 includes \$377.8 million Operations Overseas funding.					

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from Department of Defense (DoD) activities in the Defense Working Capital Fund (DWCF) and from commercial sources. Transportation consists of two types: first destination and second destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and base exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

TRANSPORTATION

TRANSPORTATION

In FY 2023, total DoD transportation costs are \$1,620.9 million, an increase of \$3.1 million from the FY 2022 enacted level.

- The Army Active Component budget request of \$662.0 million reflects a decrease of \$25.9 million in the second destination transportation program. The decrease is primarily driven by movement of equipment supporting lateral transfers and from the Army Depots and Commands and over ocean transport of munitions for retrograde from port to supply depots.
- The Navy Active Component budget request of \$207.5 million reflects a decrease of \$20.5 million in the second destination transportation program. The decrease is due to a one-time FY 2022 Congressional Add for the Transportation Working Capital Fund rate increase and reductions in priority of shipments to the United States Central Command area of responsibility from air to surface.
- The Air Force Active Component budget request of \$282.4 million reflects a decrease of \$43.2 million in the second destination transportation program largely due to the transfer of \$33.7 million to the United States Space Force in support of supply logistics requirements and a reduction to transport requirements for mail.
- The United States Space Force budget request of \$33.7 million reflects a transfer from the Air Force for second destination transportation for supply logistic requirements. Funds provide Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps.
- The Joint Chiefs of Staff budget request of \$267.6 million reflects an increase of \$86.1 million in the second destination transportation program. The increase supports the exercise and engagement requirements of the Combatant Commands, increase joint context in Service exercises, and provide joint training enablers to the Combatant Commands and Services. Funds support a Large Scale Global Exercise that will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included. The following table summarizes FDT funding.

\$ In Millions

Title	FY 2021 Actual	Change	FY 2022 Enacted	Change	FY 2023 Estimate
Major Commodity	41.3	(4.7)	36.6	1.3	37.9
Military Supplies and Equipment	41.3	(4.7)	36.6	1.3	37.9
Mode of Shipment	41.3	(4.7)	36.6	1.3	37.9
Military Commands	2.4	2.2	4.6	0.5	5.1
Airlift	2.4	2.2	4.6	0.5	5.1
Commercial	38.8	(6.9)	31.9	0.8	32.8
Surface	37.3	(8.3)	29.0	0.7	29.7
Air	1.5	1.4	2.9	0.2	3.1
Numbers may not add due to rounding					

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems.

TRANSPORTATION

\$ In Millions

Title	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
Major Commodity	1,686.2	(105.1)	1,581.1	(31.8)	1,583.1
Military Supplies and Equipment	1,399.5	(98.6)	1,301.0	(108.0)	1,226.7
Mail Overseas	112.8	(29.1)	83.7	6.1	89.8
Subsistence	21.5	37.1	58.6	67.0	125.6
Base Exchange	152.3	(14.5)	137.8	3.1	141.0
Mode of Shipment	1,686.2	(105.3)	1,581.1	(30.2)	1,583.1
Military Commands	617.3	(117.6)	499.8	423.0	922.8
Surface	73.4	(2.4)	71.0	354.0	425.0
Sealift	219.4	(40.7)	178.7	51.6	230.3
Airlift	324.5	(74.5)	250.1	(8.0)	242.1
Other	-	-	-	25.4	25.4
Commercial	1,068.9	12.3	1,081.3	(453.3)	660.3
Surface	229.9	(32.4)	197.5	(126.0)	71.5
Sealift	255.1	(37.0)	218.1	(177.6)	40.5
Airlift	373.3	115.2	488.7	(92.9)	428.1
Other	210.5	(33.5)	177.0	(56.8)	120.2
Numbers may not add due to rounding					
1 FY 2021 includes Overseas Contingency Operations funding.					
2 FY 2022 includes Direct War and Enduring Requirements.					
3 FY 2023 includes \$377.8 million Operations Overseas funding.					

TRANSPORTATION

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

\$ in Millions

I. Financial Summary:

	APPN	SAG	FY 2021 <u>Actual</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Est</u>
Estimated Requirements					
Defense POW/MIA Accounting Agency	100	4GTC	152.5	130.2	150.0
Defense POW/MIA Accounting Agency	300		0	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	130	103	22.1	19.2	20.4
Total			174.6	149.9	170.9
Budget					
Defense POW/MIA Accounting Agency	100	4GTC	152.5	130.2	150.0
Defense POW/MIA Accounting Agency	300		0	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	130	103	22.1	19.2	20.4
Total			174.6	149.9	170.9
Percent (%) of Estimated Requirements to Budget					
Defense POW/MIA Accounting Agency	100	4GTC	100%	100%	100%
Defense POW/MIA Accounting Agency	300		-	100%	100%
Armed Forces Medical Examiner System (AFMES)	130	103	100%	100%	100%
Total			100%	100%	100%

II. Description of Operations Financed:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts (World War II, the Korean War, the Cold War, the Indochina (Vietnam) War, the Persian Gulf War, the Iraq Theater of Operations) and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to past conflict personnel accounting, conducts global search, recovery, and laboratory operations to identify and account for personnel from past conflicts, and provides information and answers to the families and shares their stories. The DPAA also provides analytical support to official United States delegations and conducts technical discussions with host nation officials. Additionally, the DPAA continues to transform the Department's past conflict personnel accounting mission, which includes the

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

development, implementation, and incorporation of public-private partnerships into global field operations and into scientific and other operations, so as to more effectively and efficiently account for mission personnel and ensure their families receive the answers they seek.

The Armed Forces Medical Examiner System (AFMES) provides worldwide scientific consultation, research and education services in the field of forensic DNA analysis as the only DoD Human Remains DNA testing laboratory, and is a key partner in helping to identify the remains of service members from both current and past conflicts. AFMES's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission. AFMES transitioned from the Army to the Defense Health Program in FY 2018.

III. Narrative Program Description by APPN, LI, SAG/BLI:

DPAA's FY 2023 program increase to support Partnership and Innovation, and Business Operations efforts.

AFMES's maintains FY 2022 enacted funding. AFMES analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission.

IV. Shortfalls (\$ in Thousands):

N/A

CIVILIAN PERSONNEL

Full-Time Equivalent

Department of Defense (DoD) civilians represent the most efficient and effective use of a civilian workforce, and serve in a wide variety of roles around the world in support of defense missions. DoD civilians perform functions in cyber security, intelligence, equipment maintenance, medical care, family support, base operating services, and other activities that directly support the military forces and readiness. The DoD civilian workforce possesses capabilities, expertise, and skills that directly impact DoD's operational warfighting capabilities, and employs those skills at depots and shipyards; child care centers and schools; at airfields, ranges, and armories; and in theater in direct support of military operations. As part of the Department's Total Force of military personnel, government civilians, and contracted support, the government DoD civilian workforce is critical to our national security.

Every element of the Total Force brings unique strengths to the Department as a whole. Among other things, government DoD civilian personnel provide organic skills and expertise, as well as institutional continuity. Effective and appropriate use of DoD civilians allows the Department to focus its Soldiers, Sailors, Airmen, Guardians, and Marines on the tasks and functions that are truly military essential – thereby enhancing the readiness and lethality of our warfighters. There is no “one-size-fits-all” solution to the size and mix of the Total Force. Right-sizing the Department's Total Force – and its DoD civilian workforce – sometimes means targeted growth in critical support areas and reductions in other areas. Successfully executing the Department's mission means having the right people in the right place at the right time. While the workforce mix may differ for each Defense Component within the Department, flexibility to respond to the ever-changing environment remains key in supporting the National Defense Strategy (NDS).

The size and composition of the DoD civilian workforce in the FY 2023 budget request reflects evolving critical demand areas, while at the same time meeting statutory guidelines, which require the Department to manage its DoD civilian workforce on the basis of workload and available funding, and without constraint on end strength. By implementing Total Force policies to achieve the most appropriate and cost efficient mix of military personnel, DoD civilians, and contracted support personnel, the Department is able to focus its uniformed manpower on operational demands, while simultaneously resourcing the functions provided by DoD civilians and contracted support that enable and enhance the readiness and lethality of the force.

Overall, the Department is slightly increasing the requested number of government DoD civilians from the FY 2022 enacted levels (+0.54 percent). The Department continues to improve business practices by eliminating unintended redundancies within the workforce and by consolidating and improving Human Resources and Information Technology (IT) systems. The growth is primarily attributed to projected DoD civilian increases directly related to the implementation of the results of the Independent Review Commission (IRC) on Sexual Assault in the Military, continued establishment of the U.S. Space Force, ongoing medical reforms, and the increasing effort focused on DoD Suicide Prevention. Other areas of growth include operational requirements in the cyber and intelligence domains; space and science, technology, engineering, and mathematics (STEM) occupations that support lethality, readiness regeneration and force structure sustainment functions; and ensuring that our military members and their families receive unparalleled support.

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

Additionally, the FY 2023 DoD civilian pay and benefits increases by \$4.3 billion over the FY 2022 enacted level. The increase is primarily the result of the 4.6 percent requested pay raise, which is reflective of the projected inflation and is on par with the requested Military pay increase. The civilian pay raise is also critical for the Department to continue to compete for, hire, develop, and retain highly skilled DoD civilian experts. The requested DoD civilian pay increase allows the Department to maintain technical and intellectual superiority, while also remaining competitive with private industry. The FY 2023 budget request continues to strengthen the national security workforce, consistent with President's National Security Memorandum (NSM-3), *"Revitalizing America's Foreign Policy and National Security Workforce, Institutions, and Partnerships."* Authorities for incentives, special pay rates, and workforce development programs continue to be crucial to growing and retaining the Department's high-caliber DoD civilian workforce.

It is the current Administration's belief that the Federal government should serve as a model employer by treating the Federal workforce with dignity and respect, providing competitive benefits, offering challenging and rewarding work, and providing a living wage. In response, the Office of Personnel Management (OPM) issued a memorandum on January 21, 2022, to Executive departments and agencies entitled "Achieving a \$15 Per Hour Minimum Pay Rate for Federal Employees." In total, this change impacts over 67,000 Federal employees, most of whom work within the Department of Defense. The Department continues to support the concentrated effort to support the Administration's new minimum pay rates for appropriated and non-appropriated fund employees whose pay rate would otherwise be below \$15 per hour.

The DoD civilian workforce presented in the Department's FY 2023 budget request is sized to preserve mission essential skills and capabilities, regenerate and sustain readiness, and enhance lethality. DoD civilians represent one part of the Department's Total Force, and perform a huge variety of functions to enable the Department to successfully execute its missions. Right-sizing the DoD civilian workforce must take into account not only the National Defense Strategy and the Department's priorities, but also the unique needs of the Services and all the Defense Components. This is an ongoing process that incorporates hiring and pay reform efforts and efficiencies, while continuing to provide the right people in the right places at the right time.

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Total FTE by Services and Defense-Wide					
Army	198,841	(3,452)	195,389	86	195,475
Navy	219,816	4,820	224,636	1,356	225,992
Air Force	178,489	1,098	179,587	1,017	180,604
Defense-Wide	210,765	4,239	215,004	1,952	216,956
DoD Total	807,911	6,705	814,616	4,411	819,027
*Army Account Excludes Cemeterial Expenses *Defense-Wide Account Includes FMS Trust Fund FTE Allocation					
Total FTE by Type of Hire					
U.S. Direct Hire	766,513	1,772	768,285	4,965	773,250
Foreign National Direct Hire	16,712	155	16,867	691	17,558
Total Direct Hire	783,225	1,927	785,152	5,656	790,808
Foreign National indirect Hire	24,686	4,778	29,464	(1,245)	28,219
DoD Total	807,911	6,705	814,616	4,411	819,027
Total FTE by Appropriation Categories					
Operation & Maintenance, Active & Defense-Wide	438,244	7,896	446,140	4,564	450,704
Operation & Maintenance, Reserve	23,956	(866)	23,090	(64)	23,026
Operation & Maintenance, National Guard	44,023	(2,539)	41,484	46	41,530
Defense Health Program	55,896	1,210	57,106	289	57,395
Research, Test, & Evaluation	47,538	(917)	46,621	(263)	46,358
Military Construction	736	978	1,714	0	1,714
Family Housing	2,706	136	2,842	30	2,872
Procurement	148	250	398	0	398
Defense Working Capital Fund	194,506	715	195,221	(191)	195,030
Defense Acquisition Workforce Development Fund	158	(158)	0	0	0
DoD Total	807,911	6,705	814,616	4,411	819,027

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

Direct Hires by Appropriation and Service					
DEPARTMENT OF THE ARMY					
	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Operation and Maintenance, Army					
Foreign National Direct Hire	7,628	(205)	7,423	60	7,483
U.S. Direct Hire	92,366	(1,158)	91,208	1,488	92,696
Total - Direct Hire	99,994	(1,363)	98,631	1,548	100,179
Operation and Maintenance, Army Reserve					
U.S. Direct Hire	10,590	(190)	10,400	168	10,568
Total - Direct Hire	10,590	(190)	10,400	168	10,568
Operation and Maintenance, Army National Guard					
U.S. Direct Hire	26,908	(218)	26,690	210	26,900
Total - Direct Hire	26,908	(218)	26,690	210	26,900
Research, Development, Test and Evaluation, Army					
Foreign National Direct Hire	2	101	103	(96)	7
U.S. Direct Hire	2,685	959	3,644	(441)	3,203
Total - Direct Hire	2,687	1,060	3,747	(537)	3,210
Procurement - Chemical Agents and Munitions Destruction, Army					
U.S. Direct Hire	148	207	355	0	355
Total - Direct Hire	148	207	355	0	355
Military Construction, Army					
Foreign National Direct Hire	30	136	166	0	166
U.S. Direct Hire	472	777	1,249	0	1,249
Total - Direct Hire	502	913	1,415	0	1,415
Family Housing Operation and Maintenance, Army					
Foreign National Direct Hire	71	(2)	69	0	69
U.S. Direct Hire	403	2	405	(3)	402
Total - Direct Hire	474	0	474	(3)	471
Working Capital Fund, Army					
U.S. Direct Hire	21,409	(257)	21,152	(154)	20,998
Total - Direct Hire	21,409	(257)	21,152	(154)	20,998

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Army Total Direct Hire					
Foreign National Direct Hire	7,882	125	8,007	(70)	7,937
U.S. Direct Hire	181,017	(3,154)	177,863	1,317	179,180
ARMY TOTAL - Direct Hire	188,899	(3,029)	185,870	1,247	187,117
Indirect Hires by Appropriation					
Operation and Maintenance, Army	9,584	(478)	9,106	(1,164)	7,942
Military Construction, Army	179	66	245	0	245
Family Housing Operation and Maintenance, Army	179	(11)	168	3	171
ARMY TOTAL - Indirect Hire	9,942	(423)	9,519	(1,161)	8,358
Department of the ARMY Grand Total, Direct and Indirect Hire	198,841	(3,452)	195,389	86	195,475
DEPARTMENT OF THE NAVY					
Operation and Maintenance, Navy					
Foreign National Direct Hire	1,521	201	1,722	141	1,863
U.S. Direct Hire	108,760	448	109,208	1,227	110,435
Total - Direct Hire	110,281	649	110,930	1,368	112,298
Operation and Maintenance, Marine Corps					
Foreign National Direct Hire	0	34	34	0	34
U.S. Direct Hire	16,866	301	17,167	140	17,307
Total - Direct Hire	16,866	335	17,201	140	17,341
Operation and Maintenance, Navy Reserve					
U.S. Direct Hire	932	(32)	900	35	935
Total - Direct Hire	932	(32)	900	35	935
Operation and Maintenance, Marine Corps Reserve					
U.S. Direct Hire	233	35	268	16	284
Total - Direct Hire	233	35	268	16	284
Research, Development, Test and Evaluation, Navy					
Foreign National Direct Hire	109	(64)	45	0	45
U.S. Direct Hire	946	(211)	735	(6)	729
Total - Direct Hire	1,055	(275)	780	(6)	774

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Family Housing O&M, Navy and Marine Corps					
Foreign National Direct Hire	115	(27)	88	0	88
U.S. Direct Hire	608	100	708	30	738
Total - Direct Hire	723	73	796	30	826
Department of Defense Base Closure Account - Navy					
U.S. Direct Hire	55	(1)	54	0	54
Total - Direct Hire	55	(1)	54	0	54
Working Capital Fund, Navy					
Foreign National Direct Hire	102	7	109	0	109
U.S. Direct Hire	82,754	(1,115)	81,639	(183)	81,456
Total - Direct Hire	82,856	(1,108)	81,748	(183)	81,565
Navy Total Direct Hire					
Foreign National Direct Hire	1,847	117	1,964	141	2,105
U.S. Direct Hire	194,055	(811)	193,244	1,103	194,347
NAVY TOTAL - Direct Hire	195,902	(694)	195,208	1,244	196,452
Marine Corps Total Direct Hire					
Foreign National Direct Hire	0	34	34	0	34
U.S. Direct Hire	17,099	336	17,435	156	17,591
MARINE CORPS TOTAL - Direct Hire	17,099	370	17,469	156	17,625
Department of the NAVY TOTAL - Direct Hire	213,001	(324)	212,677	1,400	214,077
Indirect Hires by Appropriation					
Operation and Maintenance, Navy Total	6,389	1,524	7,913	(41)	7,872
Operation and Maintenance, Marine Corps Total	0	3,568	3,568	(3)	3,565
Research, Development, Test and Evaluation, Navy Total	2	0	2	0	2
Working Capital Fund, Navy Total	303	48	351	0	351
Family Housing O&M, Navy and Marine Corps Total	121	4	125	0	125
Department of the NAVY TOTAL - Indirect Hire	6,815	5,144	11,959	(44)	11,915
Department of the NAVY Grand Total, Direct and Indirect Hire	219,816	4,820	224,636	1,356	225,992

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

DEPARTMENT OF THE AIR FORCE					
	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Operation and Maintenance, Air Force					
Foreign National Direct Hire	4,349	(39)	4,310	380	4,690
U.S. Direct Hire	81,007	1,495	82,502	522	83,024
Total - Direct Hire	85,356	1,456	86,812	902	87,714
Operation and Maintenance, Air Force Reserve					
Foreign National Direct Hire	0	12	12	0	12
U.S. Direct Hire	12,184	(695)	11,489	(283)	11,206
Total - Direct Hire	12,184	(683)	11,501	(283)	11,218
Operation and Maintenance, Air National Guard					
Foreign National Direct Hire	290	(49)	241	0	241
U.S. Direct Hire	16,751	(2,198)	14,553	(164)	14,389
Total - Direct Hire	17,041	(2,247)	14,794	(164)	14,630
Operation and Maintenance, Space Force					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	1,412	890	2,302	293	2,595
Total - Direct Hire	1,412	890	2,302	293	2,595
Research, Development, Test and Evaluation, Air Force					
Foreign National Direct Hire	2,449	1,647	4,096	(5)	4,091
U.S. Direct Hire	19,352	(1,029)	18,323	619	18,942
Total - Direct Hire	21,801	618	22,419	614	23,033
Research, Development, Test, and Evaluation, Space Force					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	2,020	164	2,184	87	2,271
Total - Direct Hire	2,020	164	2,184	87	2,271
Working Capital Fund, Air Force					
Foreign National Direct Hire	271	16	287	0	287
U.S. Direct Hire	32,903	891	33,794	(432)	33,362
Total - Direct Hire	33,174	907	34,081	(432)	33,649
Family Housing Operation and Maintenance, Air Force					
Foreign National Direct Hire	236	(8)	228	0	228
U.S. Direct Hire	590	103	693	0	693
Total - Direct Hire	826	95	921	0	921

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Air Force Total Direct Hire					
Foreign National Direct Hire	4,856	(31)	4,825	380	5,205
U.S. Direct Hire	165,526	177	165,703	257	165,960
AIR FORCE TOTAL - Direct Hire	170,382	146	170,528	637	171,165
Space Force Total Direct Hire					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	3,432	1,054	4,486	380	4,866
SPACE FORCE TOTAL - Direct Hire	3,432	1,054	4,486	380	4,866
Department of the AIR FORCE TOTAL - Direct Hire	173,814	1,200	175,014	1,017	176,031
Indirect Hires by Appropriation					
Family Housing Operation and Maintenance, Air Force	383	(25)	358	0	358
Operation and Maintenance, Air Force	4,014	(105)	3,909	0	3,909
Research, Development, Test and Evaluation, Air Force	2	0	2	0	2
Working Capital Fund, Air Force	276	28	304	0	304
Department of the AIR FORCE TOTAL - Indirect Hire	4,675	(102)	4,573	0	4,573
Department of the AIR FORCE Grand Total, Direct and Indirect Hire	178,489	1,098	179,587	1,017	180,604
DEFENSE-WIDE ACTIVITIES					
Operation and Maintenance, Defense-Wide					
Foreign National Direct Hire	1,523	(78)	1,445	240	1,685
U.S. Direct Hire	148,081	3,322	151,403	1,211	152,614
Total - Direct Hire	149,604	3,244	152,848	1,451	154,299
Research, Development, Test and Evaluation, Defense-Wide					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	3,370	(181)	3,189	(26)	3,163
Total - Direct Hire	3,370	(181)	3,189	(26)	3,163

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Working Capital Fund, Defense-Wide					
Foreign National Direct Hire	604	(12)	592	0	592
U.S. Direct Hire	53,933	1,029	54,962	567	55,529
Total - Direct Hire	54,537	1,017	55,554	567	56,121
Pentagon Reservation Fund					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	1,624	162	1,786	0	1,786
Total - Direct Hire	1,624	162	1,786	0	1,786
National Defense Stockpile Transaction Fund					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	57	15	72	(10)	62
Total - Direct Hire	57	15	72	(10)	62
Buildings Maintenance Fund					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	116	20	136	0	136
Total - Direct Hire	116	20	136	0	136
Defense Health Program					
Foreign National Direct Hire	1,086	(99)	987	232	1,219
U.S. Direct Hire	53,759	1,231	54,990	110	55,100
Total - Direct Hire	54,845	1,132	55,977	342	56,319
United States Court of Appeals for the Armed Forces					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	48	11	59	0	59
Total - Direct Hire	48	11	59	0	59
Office of the Inspector General Total					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	1,734	92	1,826	23	1,849
Total - Direct Hire	1,734	92	1,826	23	1,849
Department of Defense Acquisition Workforce Development Fund		0		0	
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	158	(158)	0	0	0
Total - Direct Hire	158	(158)	0	0	0

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2021 Actuals	Change	Fiscal Year 2022 Enacted	Change	Fiscal Year 2023 Estimate
Defense-Wide Total Direct Hire					
Foreign National Direct Hire	2,127	(90)	2,037	240	2,277
U.S. Direct Hire	205,384	4,170	209,554	1,752	211,306
DEFENSE-WIDE TOTAL - Direct Hire	207,511	4,080	211,591	1,992	213,583
Indirect Hires by Appropriation					
Operation and Maintenance, Defense-Wide	250	1	251	2	253
Office of the Inspector General	2	0	2	0	2
Defense Health Program	1,051	78	1,129	(53)	1,076
Working Capital Fund, Defense-Wide	1,951	80	2,031	11	2,042
DEFENSE-WIDE TOTAL - Indirect Hire	3,254	159	3,413	(40)	3,373
DEFENSE-WIDE Grand Total, Direct and Indirect Hire	210,765	4,239	215,004	1,952	216,956
DEPARTMENT OF DEFENSE GRAND TOTAL FTEs - Direct and Indirect Hire	807,911	6,705	814,616	4,411	819,027

CIVILIAN PERSONNEL

CONTRACT SERVICES

SUMMARY BY COMPONENT

\$ in Millions

COMPONENT	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
Army	41,974	-5,652	36,322	-514	35,808
Navy	46,494	1,910	48,404	-967	47,437
Air Force	32,773	734	33,508	3,084	36,592
Defense-Wide	39,083	6,129	45,212	308	45,520
Total	160,324	3,121	163,445	1,911	165,356
Numbers may not add due to rounding					
¹ FY 2021 includes Overseas Contingency Operations (OCO).					
² FY 2022 includes Direct War and Enduring Requirements.					
³ FY 2023 includes Overseas Operations Costs.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code § 4506 (previously § 235, prior to January 1, 2022), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction, and Research, Development, Test and Evaluation. This exhibit includes contract services for medical care, other federal purchases, and Overseas Operations Costs.

Reporting Limitations: The Department of Defense continues to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). In June 2020, the Department decommissioned the Electronic Contractor Manpower Reporting Application and transitioned contractor manpower reporting to the System for Award Management (SAM), which is managed by the General Services Administration. As part of this transition, in

CONTRACT SERVICES

CONTRACT SERVICES

FY 2021, the Defense Federal Acquisition Regulation Supplement (DFARS) was amended to include detailed guidance and a clause applicable to specified service contracts. This shift in reporting locations brought the Department in line with other Executive agencies who already reported through SAM. FY 2021 reporting in SAM concluded on January 31, 2022, and will enable the Department to more efficiently meet the annual Inventory of Contracted Services requirement in 10 U.S. Code § 4505 (previously §2330a, prior to January 1, 2022).

SUMMARY BY APPROPRIATION

\$ in Millions

<u>COMPONENT</u>	<u>FY 2021¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2022²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023³</u> <u>Estimate</u>
Army	41,974	-5,652	36,322	-514	35,808
Navy	46,494	1,910	48,404	-967	47,437
Air Force	32,773	734	33,508	3,084	36,592
Defense-Wide	39,083	6,129	45,212	308	45,520
Total	160,324	3,121	163,445	1,911	165,356
Numbers may not add due to rounding					
¹ FY 2021 includes Overseas Contingency Operations (OCO).					
² FY 2022 includes Direct War and Enduring Requirements.					
³ FY 2023 includes Overseas Operations Costs.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

\$ in Millions

Object Class	FY 2021¹ Actual	<u>Change</u>	FY 2022² Enacted	<u>Change</u>	FY 2023³ Estimate
25.1 - Advisory and Assistance Services	13,101	-3,005	10,096	508	10,604
25.2 - Other Services	15,009	2,440	17,449	295	17,744
25.3 - Other Government Purchases	37,547	-1,163	36,384	3,656	40,040
25.4 - Operation and Maintenance of Facilities	14,796	1,263	16,059	-88	15,971
25.6 - Medical Care	16,808	4,115	20,922	-1,441	19,481
25.7 - Operation and Maintenance of Equipment	40,806	4,035	44,841	1,243	46,085
25.8 - Subsistence and Support of Persons	1,215	-541	674	53	726
Total	139,281	7,143	146,425	4,226	150,651
Numbers may not add due to rounding					
¹ FY 2021 includes Overseas Contingency Operations (OCO).					
² FY 2022 includes Direct War and Enduring Requirements.					
³ FY 2023 includes Overseas Operations Costs.					
Excludes R&D Contracts (25.5).					

CONTRACT SERVICES

FAMILY HOUSING

\$ in Millions

Object Class	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
25.1 - Advisory and Assistance Services	37	10	48	-9	39
25.2 - Other Services	34	-8	26	-1	25
25.3 - Other Government Purchases	119	22	142	-3	139
25.4 - Operation and Maintenance of Facilities	319	19	337	61	399
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	13	-2	11	2	13
25.8 - Subsistence and Support of Persons	0	0	0	0	0
Total	523	41	564	50	614
Numbers may not add due to rounding					
¹ FY 2021 includes Overseas Contingency Operations (OCO).					
² FY 2022 includes Direct War and Enduring Requirements.					
³ FY 2023 includes Overseas Operations Costs.					
Excludes R&D Contracts (25.5).					

CONTRACT SERVICES

CONTRACT SERVICES

PROCUREMENT

\$ in Millions

Object Class	FY 2021¹ Actual	Change	FY 2022² Enacted	Change	FY 2023³ Estimate
25.1 - Advisory and Assistance Services	3,209	-278	2,931	-25	2,906
25.2 - Other Services	2,194	-1,118	1,075	-114	961
25.3 - Other Government Purchases	11,525	-1,023	10,502	-2,469	8,033
25.4 - Operation and Maintenance of Facilities	108	-2	106	1	107
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	2,153	-591	1,562	174	1,736
25.8 - Subsistence and Support of Persons	0	0	0	0	0
Total	19,189	-3,012	16,176	-2,434	13,743

Numbers may not add due to rounding

¹ FY 2021 includes Overseas Contingency Operations (OCO).

² FY 2022 includes Direct War and Enduring Requirements.

³ FY 2023 includes Overseas Operations Costs.

Excludes R&D Contracts (25.5).

CONTRACT SERVICES

CONTRACT SERVICES

Summary of Changes: The Department's FY 2023 budget request includes \$165.4 billion for contract services, which is a net increase of \$1.9 billion from FY 2022 enacted levels as a result of inflation (\$3,269 million) and a program decrease in contract services (\$1,355 million). The increase in contract services is primarily driven by the growth in Operation and Maintenance Other Government Purchases and Operation and Maintenance of Equipment. The growth focuses on protecting critical readiness requirements.

- **Operation and Maintenance**
 - 25.1 – Advisory and Assistance Services (\$202 million price growth and \$306 million program increase)
 - 25.2 – Other Services (\$349 million price growth and \$54 million program decrease)
 - 25.4 – Operation and Maintenance of Facilities (\$321 million price growth and \$409 million program decrease)
 - 25.7 – Operations and Maintenance of Equipment (\$897 million price growth and \$346 million program growth)
- **Advisory and Assistance (\$+0.5 billion)** There are increases in Army, Navy, and Air Force Engineering and Technical Services, Management and Professional Services, Studies, Analysis and Evaluation, and Training and Leadership Development.
- **Other Services (\$+0.3 billion)** There are increases in Army Joint Cyber Mission Forces, Maneuver Units, and Medical Readiness. There are also increases in Navy's Combatant Commanders Direct Mission Support and Enterprise Information. In addition, there are increases in the Air Force Global C3I and Early Warning, and Other Servicewide Activities.
- **Operation and Maintenance of Facilities (\$-0.09 billion)** There are decreases in Army and Navy Base Operations Support and Facilities Sustainment, Restoration and Modernization, and Army Force Readiness Operations Support and Medical Readiness.
- **Operation and Maintenance of Equipment (\$+1.2 billion)** There are increases in Army Aviation and Theater Level Assets, Land Forces Operation Support, and Maneuver Units. There are also increases in Navy Aviation Logistics, Enterprise Information, Mission and Other Flight Operations, Ship Depot Maintenance, and Ship Operations Support. In addition, there are increases in Air Force Contractor Logistics and System Support, Depot Purchase Equipment Maintenance, and Logistics Operations.

MILITARY PERSONNEL

Active Force Personnel

End Strength^{1/}

	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Estimate^{2/}</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
<u>DoD Total by Type</u>	<u>1,348,479</u>	<u>-16,040</u>	<u>1,332,439</u>	<u>-4,139</u>	<u>1,328,300</u>
Officer	236,061	550	236,611	-511	236,100
Enlisted	1,099,378	-16,553	1,082,825	-3,471	1,079,354
Cadets	13,040	-37	13,003	-157	12,846
<u>DoD Total by Service</u>	<u>1,348,479</u>	<u>-16,040</u>	<u>1,332,439</u>	<u>-4,139</u>	<u>1,328,300</u>
Army	486,490	-10,490	476,000	-3,000	473,000
Navy	347,677	-193	347,484	-1,184	346,300
Marine Corps	179,678	-2,429	177,249	-249	177,000
Air Force	328,071	-4,766	323,305	95	323,400
Space Force	6,563	1,838	8,401	199	8,600

^{1/} Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.

^{2/} The FY 2022 column reflects the projected end strength levels. The National Defense Authorization Act (NDAA) 2022, Public Law (P.L.) 117-81, Section 401, authorizes end strength of 485,000 for the Army, 346,920 for the Navy, 178,500 for the Marine Corps, 329,220 for the Air Force, and 8,400 for the Space Force.

MILITARY PERSONNEL

MILITARY PERSONNEL

End Strength^{1/}

<u>End Strength by Service</u>	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Estimate^{2/}</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
<u>Army</u>	<u>486,490</u>	<u>-10,490</u>	<u>476,000</u>	<u>-3,000</u>	<u>473,000</u>
Officer	93,443	-114	93,329	-682	92,647
Enlisted	388,564	-10,363	378,201	-2,344	375,857
Cadets	4,483	-13	4,470	26	4,496
<u>Navy</u>	<u>347,677</u>	<u>-193</u>	<u>347,484</u>	<u>-1,184</u>	<u>346,300</u>
Officer	56,044	613	56,657	-812	55,845
Enlisted	287,179	-745	286,434	-329	286,105
Cadets	4,454	-61	4,393	-43	4,350
<u>Marine Corps</u>	<u>179,678</u>	<u>-2,429</u>	<u>177,249</u>	<u>-249</u>	<u>177,000</u>
Officer	21,701	-33	21,668	82	21,750
Enlisted	157,977	-2396	155,581	-331	155,250
<u>Air Force</u>	<u>328,071</u>	<u>-4,766</u>	<u>323,305</u>	<u>95</u>	<u>323,400</u>
Officer	61,217	-594	60,623	921	61,544
Enlisted	262,751	-4,209	258,542	-686	257,856
Cadets	4,103	37	4,140	-140	4,000
<u>Space Force</u>	<u>6,563</u>	<u>1,838</u>	<u>8,401</u>	<u>199</u>	<u>8,600</u>
Officer	3,656	678	4,334	-20	4,314
Enlisted	2,907	1160	4,067	219	4,286
<u>DoD Total</u>	<u>1,348,479</u>	<u>-16,040</u>	<u>1,332,439</u>	<u>-4,139</u>	<u>1,328,300</u>
Officer	236,061	550	236,611	-511	236,100
Enlisted	1,099,378	-16,553	1,082,825	-3,471	1,079,354
Cadets	13,040	-37	13,003	-157	12,846

^{1/} Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.

^{2/} The FY 2022 column reflects the projected end strength levels.

MILITARY PERSONNEL

MILITARY PERSONNEL

Average Strength

<u>Average Strength by Service</u>	<u>FY 2021 Actual^{1,2}</u>	<u>Change</u>	<u>FY 2022 Estimate^{2,3}</u>	<u>Change</u>	<u>FY 2023 Estimate²</u>
<u>Army</u>	<u>519,697</u>	<u>-10,866</u>	<u>508,831</u>	<u>-10,356</u>	<u>498,475</u>
Officer	100,950	-418	100,532	-1,253	99,279
Enlisted	414,318	-10,363	403,955	-9,123	394,832
Cadets	4,429	-85	4,344	20	4,364
<u>Navy</u>	<u>352,633</u>	<u>-1456</u>	<u>351,177</u>	<u>-2,129</u>	<u>349,048</u>
Officer	57,109	152	57,261	74	57,335
Enlisted	291,122	-1,525	289,597	-2,183	287,414
Cadets	4,402	-83	4,319	-20	4,299
<u>Marine Corps</u>	<u>182,475</u>	<u>-2,965</u>	<u>179,510</u>	<u>-1,444</u>	<u>178,066</u>
Officer	22,156	22	22,178	-233	21,945
Enlisted	160,319	-2987	157,332	-1,211	156,121
<u>Air Force</u>	<u>344,120</u>	<u>-4,408</u>	<u>339,712</u>	<u>-1,976</u>	<u>337,736</u>
Officer	65,076	-1235	63,841	178	64,019
Enlisted	274,992	-3,132	271,860	-2,200	269,660
Cadets	4,052	-41	4,011	46	4,057
<u>Space Force</u>	<u>3,906</u>	<u>3,348</u>	<u>7,254</u>	<u>1,210</u>	<u>8,464</u>
Officer	2,013	1,926	3,939	424	4,363
Enlisted	1,893	1422	3,315	786	4,101
<u>DoD Total</u>	<u>1,402,831</u>	<u>-16,347</u>	<u>1,386,484</u>	<u>-14,695</u>	<u>1,371,789</u>
Officer	247,304	447	247,751	-810	246,941
Enlisted	1,142,644	-16,585	1,126,059	-13,931	1,112,128
Cadets	12,883	-209	12,674	46	12,720

^{1/} Includes average strength associated with reserve mobilization funded from Division C, Title IX - Overseas Contingency Operations of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

^{2/} Includes average strength associated with Reserve Component Active Duty Operational Support (ADOS) program and Overseas Operations.

^{3/} The FY 2022 column reflects the projected average strength levels.

MILITARY PERSONNEL

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

Military End Strength/Civilian FTEs

	<u>FY 2021 Actual^{1/}</u>	<u>Change</u>	<u>FY 2022 Estimate^{1/}</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
<u>Army (Active, Reserve, Guard)^{2/}</u>	<u>36,123</u>	<u>339</u>	<u>36,462</u>	<u>-326</u>	<u>36,136</u>
Officer	7,181	-292	6,889	-137	6,752
Enlisted	28,942	631	29,573	-189	29,384
<u>Navy (Active, Reserve)^{2/}</u>	<u>10,600</u>	<u>62</u>	<u>10,662</u>	<u>11</u>	<u>10,673</u>
Officer	1,926	0	1,926	0	1,926
Enlisted	8,674	62	8,736	11	8,747
<u>Marine Corps (Active, Reserve)^{2/}</u>	<u>3,375</u>	<u>34</u>	<u>3,409</u>	<u>-18</u>	<u>3,391</u>
Officer	554	0	554	1	555
Enlisted	2,821	34	2,855	-19	2,836
<u>Air Force (Active, Reserve, Guard)^{2/}</u>	<u>15,697</u>	<u>1,294</u>	<u>16,991</u>	<u>-100</u>	<u>16,891</u>
Officer	3,472	359	3,831	-44	3,787
Enlisted	12,225	935	13,160	-56	13,104
<u>Space Force (Active)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>9</u>
Officer	0	0	0	9	9
Enlisted	0	0	0	0	0
<u>Total -Military (Active, Reserve, Guard) ^{2/}</u>	<u>65,795</u>	<u>1,729</u>	<u>67,524</u>	<u>-433</u>	<u>67,091</u>
Officer	13,133	67	13,200	-180	13,020
Enlisted	52,662	1,662	54,324	-253	54,071
<u>Civilian FTEs</u>	<u>6,875</u>	<u>42</u>	<u>6,917</u>	<u>-14</u>	<u>6,903</u>

^{1/} Space Force end strength is included in the Air Force.

^{2/} Includes Active and Reserve Force Military Personnel.

USSOCOM SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2021 Actuals</u>	<u>Change</u>	<u>FY 2022^{1/} Estimate</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Selected Reserve	793,808	+1,300	795,108	-508	794,600
Trained in Units	634,403	+770	635,173	-85	635,088
Individual Mobilization Augmentees (IMAs)	13,043	+312	13,355	+301	13,656
Training Pipeline	56,232	-1,025	55,207	-2,088	53,119
Full-time Duty	90,130	+1,243	91,373	+1,364	92,737
Active Military Support to Reserves	6,220	-567	5,653	+540	6,193
Civilian FTEs For Reserves/National Guard	67,979	-3,404	64,575	-19	64,556
(Technicians Included Above)	45,100	-1,586	43,514	-396	43,118
Selected Reserve By Service	793,808	+1,300	795,108	-508	794,600
Army Reserve	184,358	+5,142	189,500	-	189,500
Navy Reserve	57,632	+1,019	58,651	-951	57,700
Marine Corps Reserve	35,240	-2,883	32,357	+643	33,000
Air Force Reserve	70,570	-270	70,300	-300	70,000
Army National Guard	337,525	-1,525	336,000	-	336,000
Air National Guard	108,483	-183	108,300	+100	108,400

^{1/} The FY 2022 column reflects the projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2021 Actuals</u>	<u>Change</u>	<u>FY 2022^{1/} Estimate</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Army Reserve (AR)	184,358	+5,142	189,500	-	189,500
Trained in Units	151,995	+5,596	157,591	+1,181	158,772
Individual Mobilization Augmentees (IMAs)	2,813	+387	3,200	+400	3,600
Training Pipeline	12,890	-692	12,198	-1,581	10,617
Full-time Duty	16,660	-149	16,511	-	16,511
Active Military Support to AR	64	+2	66	-	66
Civilian FTE for AR	10,607	-186	10,421	+168	10,589
(Technicians Included Above)	6,051	-78	5,973	+65	6,038
Navy Reserve (NR)	57,632	+1,019	58,651	-951	57,700
Trained in Units	45,631	+905	46,536	-438	46,098
Individual Mobilization Augmentees (IMAs)	252	+33	285	-	285
Training Pipeline	1,608	-71	1,537	-297	1,240
Full-time Duty	10,141	+152	10,293	-216	10,077
Active Military Support to NR	1,199	-596	603	-32	571
Civilian FTEs for NR	932	-31	901	+34	935
(Technicians Included Above)	-	-	-	-	-
Marine Corps Reserve (MCR)	35,240	-2,883	32,357	+643	33,000
Trained in Units	27,241	-3,298	23,943	+717	24,660
Individual Mobilization Augmentees (IMAs)	2,436	+9	2,445	+65	2,510
Training Pipeline	3,174	+407	3,581	-139	3,442
Full-time Duty	2,389	-1	2,388	-	2,388
Active Military Support to MCR	3,779	-1	3,778	-	3,778
Civilian FTEs for MCR	233	+35	268	+16	284
(Technicians Included Above)	-	-	-	-	-

^{1/} The FY 2022 column reflects the projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2021 Actuals</u>	<u>Change</u>	<u>FY 2022^{1/} Estimate</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Air Force Reserve (AFR)	70,570	-270	70,300	-300	70,000
Trained in Units	54,652	-927	53,725	-959	52,766
Individual Mobilization Augmentees (IMAs)	7,542	-117	7,425	-164	7,261
Training Pipeline	3,173	-26	3,147	+540	3,687
Full-time Duty	5,203	+800	6,003	+283	6,286
Active Military Support for AFR	168	-12	156	-	156
Civilian FTEs for AFR	12,184	-683	11,501	-283	11,218
(Technicians Included Above)	7,236	-407	6,829	-283	6,546
Army National Guard (ARNG)	337,525	-1,525	336,000	-	336,000
Trained in Units	276,530	-2,346	274,184	+611	274,795
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	30,256	+715	30,971	-611	30,360
Full-time Duty	30,739	+106	30,845	-	30,845
Active Military Support to ARNG	973	+51	1,024	+572	1,596
Civilian FTEs for ARNG	26,982	-292	26,690	+210	26,900
(Technicians Included Above)	21,055	-24	21,031	-71	20,960
Air National Guard (ANG)	108,483	-183	108,300	+100	108,400
Trained in Units	78,354	+840	79,194	-1,197	77,997
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	5,131	-1,358	3,773	-	3,773
Full-time Duty	24,998	+335	25,333	+1,297	26,630
Active Military Support for ANG	37	-11	26	-	26
Civilian FTEs for ANG	17,041	-2,247	14,794	-164	14,630
(Technicians Included Above)	10,758	-1,077	9,681	-107	9,574

^{1/} The FY 2022 column reflects the projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

This chapter includes the FY 2023 President’s Budget (PB23) reform, re-prioritization (formerly ‘divestments’) and retirement cost savings, quantities and descriptions. The first section covers reforms, including definitions of reform areas, savings for each reform and examples of several significant reforms.

The second section covers the ship and aircraft divestments and retirements, including quantities and cost savings, by Service, in response to and fulfillment of the exhibit requirements outlined in the FY 2022 Appropriations Act (details provided in the section).

REFORMS

The Department has defined ‘reform’ as an improvement of processes, systems, policies, and procurement that increases effectiveness, efficiency, or reliability to best align the Department’s resources to the National Defense Strategy (NDS). As part of the FY 2023 President’s Budget, the Department will implement \$5.3 billion in new reform initiatives that reduce the operating costs of the DoD’s institutional activities and allow those resources to be reallocated to NDS priorities. The Department is relentlessly pursuing opportunities to reduce cost and time across programs and contracts, leveraging the Department’s reform initiatives to achieve greater savings in both.

The NDS emphasizes making the right technology investments needed to sustain the United States’ technological edge, which has long been a foundation of our military advantage.

The first table below depicts the PB23 savings totals by reform area, the second one depicts the PB23 ship and aircraft divestments and retirements.

PB23 Savings by Reform Area

\$ in Thousands

Reform Area	FY 2023
Business Process Improvements	-1,765,627
Policy Reform	-688,943
Weapon System Acquisition Process	-178,500
Re-Prioritizations (Formerly Divestments)	-2,693,121
Total	-5,326,191

Divestments and Retirements Only	FY 2023
Divestment of Ships only	-455,277
Divestment of Aircraft only	-1,232,772
Retirement of Ships	-666,466
Retirement of Aircraft	-829,724
Total	-3,184,239

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

The table below depicts the PB23 savings totals by reform area, within each military service or command:

PB23 Savings by Organization

\$ in Thousands

Organization Title	FY 2023
Department of the Army	
Business Process Improvement	-716,532
Re-Prioritizations (Formerly Divestments)	-23,600
Department of the Army Total	-740,132
Department of the Navy	
Business Process Improvements	-1,046,195
Policy Reform	-688,943
Weapon System Acquisition Process	-178,500
Re-Prioritizations (Formerly Divestments)	-1,004,320
Department of the Navy Total	-2,917,958
Department of the Air Force	
Business Process Improvement	-2,900
Re-Prioritizations (Formerly Divestments)	-1,651,120
Department of the Air Force Total	-1,654,020
SOCOM	
Re-Prioritizations (Formerly Divestments)	-14,081
SOCOM Total	-14,081
Total	-5,326,191

REFORM AREAS

The Department conducts reform initiatives that focus on various areas of business processes, operations, policies, acquisition and re-prioritizations in order to achieve enterprise-wide cost savings. These areas, their definitions, the cost savings associated with area, and specific program examples are detailed in the following section below:

Business Process Improvement (FY 2023 \$1,765.6 million) – Refining actions, personnel, and timelines to increase effectiveness,

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

efficiency, and reliability of the Department's delivery of goods and services.

- The Air Force (FY 2023 \$2.9 million) is converting its 6.5 week in-resident Squadron Officer School course to a hybrid 4-week in-residence/2.5 week virtual in-place format, resulting in a \$2.9 million/year savings in student Temporarily Duty (TDY) costs.
- The Army (FY 2023 \$716.5 million) is implementing an aggressive reform agenda to improve performance and affordability through the evaluation and incremental reduction of 53 separate, lower priority programs within the PEO/PMO shops, resulting in increased efficiencies and significant cost savings in FY 2023. The resulting savings will be realigned to support Army policy, strategy, and guidance. Reallocation of this funding coincides with increased investment in select Cross-Functional Team (CFT) modernization efforts, multi-domain (MDO) capable large scale combat operations (LSCO) force capabilities, all in support of future Army requirements.
- The Navy (FY 2023 \$498.9 million) is reducing funding for programs whose execution has not met established procurement obligation or development expenditure benchmarks. Proposed reductions are based on June 30, 2021, obligations reflected in the Execution Documentation System (EDS). For procurement, the end-of-June obligations benchmark is 60 percent of total funds availability. For the Research, Development, Test, & Evaluation, Navy appropriation, the June expenditure benchmark was 41.3 percent, based on the End-of-Year benchmark of 55 percent. The proposed reductions are restored to the same budget lines in FY 2024 (60 percent) and FY 2025 (40 percent). This is a refining action resulting in increased budget efficiencies.
- The Navy (FY 2023 \$2.2 million) is reducing its HQ Reserve Support, focusing on the Reserve Component (RC) Force Structure that does not have a direct tie to Great Power Competition. Eliminates all Office of the Chief of Navy Operations (OPNAV) part-time Selected Reserves (SELRES) unit billets, except OPNAV N3N5 watch-standers and Site R support. In order to mitigate the risk to codes reliant upon SELRES support, Navy retains \$300 thousand/year fenced Active Duty for Training (ADT) to enable some continued Navy Reserve access in support of Echelon I staff. The reduction eliminates SELRES billets that don't have a direct mobilization warfighting role, and maintains critical support to OPNAV N3N5 and Site R.
- The Marine Corps (MC) (FY 2023 \$169.2 million) historic under-execution/over-programming within the Military Personnel (MILPERS) accounts has resulted in the reduction of funding over the last decade due to Congressional marks, re-programming priorities, and End-of-Year (EOY) unobligated balances and reversions. This reform initiative will analyze, evaluate, and make recommendations to improve current MILPERS Planning, Programming, Budgeting, and Execution

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

(PPBE) business practices across the responsible organizations, primarily in Combat Development & Integration (CD&I), Manpower & Reserve Affairs (M&RA), Marine Forces Reserve (MARFORRES), and Personnel and Readiness (P&R). The goal is to reduce the variance between the budgeted amount and the execution actuals, which increases accuracy, creates budgeting decision space for non-MILPERS priorities, and improves MILPERS efficiency going forward.

- The Naval Air Systems Command (NAVAIR) (FY 2023 \$92 million) reduces Fleet Readiness Center (FRC) civilian personnel full-time equivalent (FTE) levels through workforce efficiencies, right sizing and workforce shaping. By driving down the total cost of the workforce, the FRCs can drive down the cost per repair and generate customer savings. These efficiencies result in a 3.99 percent rate reduction to FRC, which results in significant savings.
- The Navy (FY 2023 \$78.2 million) reduces its legacy accounting systems costs and manpower for the Defense Industrial Financial Management System (DIFMS) from FY 2023 to FY 2027 for Navy Working Capital Funds (NWCF) activities. The DIFMS is being replaced by the Navy Enterprise Resource Planning (Navy ERP) system, which provides efficiencies and moves the Department towards successfully meeting auditability standards, reduces overhead costs, and passes on the savings to Navy customers.

Policy Reform (FY 2023 \$688.9 million) - Changing the Department's procedures to best empower the warfighter with the knowledge, equipment, and support systems to fight and win.

- As part of Navy's (FY 2023 \$388.7 million) Total Force Management review, commands reduced contractual services. This integrated Total Force Management (TFM) approach for civilian personnel, military personnel, and contractors increased the Navy's ability to drive best value decisions related to workforce needs. The approach will drive a culture of constant performance improvement that will result in improved organizational productivity. Ultimately, this issue was approved as a contracted services reduction spread to programs based on review and analysis of historical data.
- The Navy (FY 2023 \$2.3 million) is disestablishing the standardized 2-week Naval Reserve Officers Training Corps (NROTC) Indoctrination Program at Recruit Training Command (RTC). This prevents an earlier attrition opportunity for midshipmen, which would equate to potential savings to the Navy as compared to losing an individual further along in the program to which the Navy has already invested time/funds. Disestablishes two weeks of training; training currently conducted across 166 colleges and universities (77 host units + 89 cross town affiliations) operated by 63 NROTC commands.
- The USMC (FY 2023 \$59.2 million) initiative continues the implementation of Force Design 2030 from the FY 2021 and FY 2022 President's Budgets. The USMC is reducing its planned end strength by 1,500 Active Component Marines (4,000

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

total across the Future Years Defense Program (FYDP)) and 100 Reserve Component Marines (400 total across the FYDP) in FY 2023 from the FY 2022 PB levels as part of its strategy to fund and implement its Commandant's Force Design 2030 initiatives.

- The Marine Corps (FY 2023 \$176.8 million) reduced its planned Major Defense Acquisition Program (MDAP) for the Joint Light Tactical Vehicle (JLTV) procurement quantities over FY 2023 to FY 2027 in support of Force Design 2030 implementation. This will delay the buy-out of JLTV approved acquisition objective (AAO) quantities until FY 2060.

Weapon System Acquisition (FY 2023, \$178.5 million) - Procuring and sustaining weapon systems differently to prioritize speed of delivery, continuous adaptation, and frequent modular upgrades.

- The Navy (FY 2023 \$178.5 million) implements program adjustments to increase the lethality of Guided-missile Destroyers (DDGs), as directed by the Resources and Requirements Review Board (R3B) on May 3, 2021. Due to unacceptable technical complexity and execution risk, the DDG Mod “2.0” upgrades execution was slowed and spread out over time to accommodate organizational learning; this revised execution schedule was within program controls, so all funding adjustments reflect additional “assets” remaining above funding required to execute the updated fielding profile. This issue uses assets from the revised Guided Missile Destroyer (DDG) Mod “2.0” execution profile to fund higher priorities in the Navy.

Re-Prioritizations (FY 2023 \$2,693.1 million) – Re-prioritization (formerly ‘divestments’) efforts vary by Service and individual platform and involve the selling or discontinued use of equipment or weapon systems, no longer optimized for military need. Some equipment or weapon systems are obsolete when more capable, less expensive, or more efficient replacements become operational.

- The Army (FY 2023 \$23.6 million) is implementing a re prioritization agenda in FY 2023 to improve performance and affordability through the elimination of three lower priority programs totaling \$23.6 million. The program savings are from the cancellation or delay of the night vision upgrades; sniper rifle scheduled modifications and eliminating the protection kits acquisition and installation for the Medium Tactical Vehicle (MTV).
- The Navy's (FY 2023 \$185.9 million) Snakehead Large-Displacement Unmanned Undersea Vehicle (LDUUV) is a long endurance unmanned system designed to be launched and recovered by submarines and surface ships to conduct Intelligence Preparation of the Operational Environment (IPOE) missions in deep and otherwise inaccessible waters. The LDUUV program implemented an incremental development approach. Misalignment of Snakehead LDUUV design and procurement efforts with submarine hosting interfaces resulted in limited availability of host platforms to conduct Snakehead operations, specifically the integration of the Snakehead's primary submarine hosting interface, Payload Handling System (PHS), into the

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Virginia Payload Module (VPM). This has created a further delay until Virginia Class Block VI mid-life backfit, estimated in the 2032 timeframe. Alternate submarine launch and recovery interface is limited to Modernized Dry Deck Shelter (Mod DDS), of which three are planned in the FY 2022 – FY 2026 FYDP timeframe. These are shared assets with Naval Special Warfare. Cost and schedule delays associated with LDUUV development and Virginia Class SSN integration prohibited further investment. This divestment cancels the FY 2022 Phase 2 contract award and all planned procurements in the FY 2023 – FY 2027 FYDP.

- The Navy (FY 2023 \$151.9 million) is decommissioning Littoral Combat Ships (LCS) 5, 11, 13, 15, 17, and 19, beginning in FY 2023, based on the Department of the Navy (DON) strategic valuation process. In order to resource higher priority capabilities, several lower priority ships are being decommissioned early, to include the LCSs. The decision was based on the review and analysis of the current and future needs of the fleet, and governed by internal Navy guidance on the inactivation, retirement, and disposition of U.S. naval vessels. The replacement capability for the LCS is the guided missile frigate (FFG) 62, Constellation class of ships.
- The Navy (FY 2023 \$82.5 million) is discontinuing the Littoral Combat Ship (LCS) Anti-Submarine Warfare (ASW) Mission Package (MP). It will transition the ASW-assigned LCS to the Surface Warfare (SUW) or Mine Countermeasures (MCM), maintaining funding for maturation of the Variable Depth Sonar (VDS) system to deliver FFG program. Reasons the shift in platforms include: ASW MP is not currently fielded; and LCS hulls assigned ASW mission transitions to either MCM or SUW missions allows for investment in higher NDS aligned priorities. The replacement capability maintains DDGs/CGs and its programming Frigate, Guided Missile Ship (FFG) 62s can cover the ASW Mission Area. The Cross Functional Team (CFT) considered every available offset/legacy retirement in FY 2023 and the transition of the ASW-assigned LCS to Surface Warfare (SUW) or Mine Countermeasures Ships (MCM) was the best option. This recommendation is also supported by the 2020 Type Commander (TYCOM) LCS Study. ASW mission is a foundational mission set for the FFG 62 program, which makes it a more suitable platform. Lastly, VDS capability will be added to the fleet through the FFG 62 class.
- The Navy (FY 2023 \$125.8 million) is reducing LCSs 6 and 8 to single crews in FY 2023, followed by decommissioning of the ships in FY 2024. This initiative shifts from dual to single crew support for LCS assigned the Surface Warfare (SUW) mission. LCS Ships 6 and 8 will transition to a single crew, which will be manned with approximately 25 more billets than each of the dual crews, resulting in a net reduction of personnel. This allows the ships to maintain similar readiness levels even though they are no longer supported by the second off-hull crew.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

- The Air Force (FY 2023 \$370.5 million) is re-prioritizing the E-3 AWACS to allow the AF to invest in a follow-on Airborne Moving Target Indicator (AMTI) “family of systems” solution, beginning in FY 2023, and across the FYDP. The follow-on AMTI capabilities allow the U.S. to compete with near-peer adversaries.
- The Air Force (FY 2023 \$343.8 million for MQ-9 Reaper, \$131.9 million for JSTARS) is re-prioritizing several systems such as the MQ-9 (Blocks 1 & 5) and the E-8 Joint Surveillance Target Attack Radar System (JSTARS) aircraft. Resources from these systems provides resources to fund emerging Intelligence Surveillance Reconnaissance (ISR) capabilities that can better penetrate and collect data in a highly-contested environment, and meeting NDS mission requirements for the Air Force. Since current ISR forces are not survivable in contested environments, the Air Force must accelerate investment in competitive capabilities that can persist, penetrate, and survive.
- The Air Force (FY 2023 \$210.9 million) continues transitioning to the KC-46 aircraft to maintain its edge in Rapid Global Mobility for the future fight. This investment effort means continuing to reduce legacy tanker aircraft such as the KC-135s. Retirement of older tankers allows the Air Force to transition critical manpower from KC-10s and KC-135s to the KC-46. Additionally, the Air Force will continue to provide rapid global mobility with C-17s. Tactical airlift requirements will also be addressed by a “right-sized” C-130 fleet that meets present warfighting requirements.
- The Special Operations Command (SOCOM) (FY 2023 \$14.1 million) is modernizing its capabilities in alignment with the NDS by re-prioritizing specific legacy platforms. For FY 2023, SOCOM plans to discontinue the Special Operations Command Pacific (SOCPAC) Afloat Staging Base, which is in its last option year of the current lease. While the base has been a beneficial asset to SOCPAC operations, it is no longer needed and other modernization efforts are higher priorities.

PB23 Savings by Public Law (PL)

\$ in Thousands

PL Title	FY 2023
O&M	-1,107,173
MilPers	-546,525
Procurement	-2,493,106
RDT&E	-1,179,387
Total	-5,326,191

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

PB23 Savings by Appropriation

\$ in Thousands

Account Title	FY 2023
Military Personnel, Navy	-120,781
Military Personnel, Marine Corps	-244,300
Military Personnel, Air Force	-133,279
Military Personnel, AF Reserve	-27,900
Military Personnel, ANG	-2,400
Reserve Personnel, Navy	-17,865
Operation & Maintenance, Navy	-479,468
Operation & Maintenance, Navy Res	-4,998
Operation & Maintenance, Marine Corps	-72,584
Operation & Maintenance, MC Reserve	-978
Operation & Maintenance, Air Force	-232,643
Operation & Maintenance, AF Reserve	-24,007
Operation & Maintenance, ANG	-87,100
Operation & Maintenance, Defense-Wide	-14,081
MEDICARE - Retiree Health Care Contribution, N	-7,631
MEDICARE - Retiree Health Care Contribution, N RES	-1,262
MEDICARE - Retiree Health Care Contribution, MC	-1,087
MEDICARE - Retiree Health Care Contribution, AF	-6,785
Aircraft Procurement, Army	-35,996
Aircraft Procurement, Navy	-42,614
Aircraft Procurement, Air Force	-828,865
Missile Procurement, Army	63,620
Other Procurement, Army	-258,427
Other Procurement, Navy	-544,807
Procurement, Marine Corps	-291,941
Procurement of Ammunition, Army	-33,561
Procurement of Ammo, Navy & MC	-345
Procurement of W&TCV, Army	-481,910
Weapons Procurement, Navy	-28,234
Research, Development, Test & Eval, Army	6,142
Research, Development, Test & Eval, Navy	-874,488
Research, Development, Test & Eval, AF	-311,041
Working Capital Funds, Navy	-174,123
Ship Construction, Navy	-10,026
Family Housing Operations, Navy	-426
Total	-5,326,191

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestments and Retirements of Ships and Aircraft

This section addresses the FY 2022 Appropriations Act requirement to submit a budget exhibit that includes the savings build into the budget for force structure retirements and divestments that were submitted with the PB23 requests. Per the Appropriations requirement language, each divestment and retirement includes: the title, quantity, appropriation(s), budget year and Future Years Defense Program (FYDP) savings (in thousands of dollars), a justification for each item, and an explanation of changes in the savings from the PB22 submission for the item if there were any changes.

The Divestments (subset of the Re-prioritization reform area) and Retirements of Ships and Aircraft, and direct savings associated with these divestments and retirements. The total quantity and savings from the divestments of ships and aircraft for FY 2023 is 106 aircraft, for a total savings of \$1,232.8 million; and 15 ships, for a total savings of \$455.3 million (total savings: \$1,688.0 million; a subset of the overall total Re-Prioritizations (FY 2023 \$2,693.1 million)).

The Retirements include those ships and aircraft that the Services have planned to retire in FY 2023, as they have reached the end-of-service life cycle. The total quantity and savings from the retirements of ships and aircraft for FY 2023 is 13 ships, for a total savings of \$666.5 million, and 334 aircraft, for a total savings of \$829.7 million (total savings: \$1,496.2 million). The cost savings data from the ship and aircraft retirements has not been included in any other tables and/or chapters.

PB23 Divestment of Ships and Aircraft by Service

\$ in Thousands

Organization Title	Quantity	FY 2023
Department of the Army		
Divestment/Retirement of Aircraft	-56	0
Department of the Army Total	-56	0
Department of the Navy		
Divestment/Retirement of Ships	-24	-1,121,743
Divestment/Retirement of Aircraft	-109	-70,052
Department of the Navy Total	-133	-1,191,795
Department of the Air Force		
Divestment/Retirement of Aircraft	-268	-1,959,644
Department of the Air Force Total	-268	-1,959,644
SOCOM		
Divestment/Retirement of Aircraft	-16	-32,800
SOCOM Total	-16	-32,800
Total	-473	-3,184,239

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Army – The Army did not submit any aircraft divestments in PB23. The Army submitted 56 aircraft retirements in PB23. There were no savings associated with these retirements, as they were planned, end-of-life service cycle retirements, and any planned funding decreased to zero by the year of the retirement. The following is a summary of the Army’s aircraft retirements planned in FY 2023:

Retirement of UH-60A, UH-60L, C-12, CE-182, RO-6 in PB23

Description: Retirement of UH60A, UH-60L, C-12, CE-182, and RO-6

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
UH-60A	17	O&M, ARMY	0	0	0	0	0	0
UH-60L	26	O&M, ARMY	0	0	0	0	0	0
C-12	2	O&M, ARMY	0	0	0	0	0	0
CE-182	2	O&M, ARMY	0	0	0	0	0	0
RO-6	9	O&M, ARMY	0	0	0	0	0	0
Grand Total	56		0	0	0	0	0	0

Justification:

The Army plans to retire multiple aircraft in FY 2023. Older Black Hawks (UH-60A/Ls) are scheduled for divestment through inter-service transfer, Foreign Military Sale, and/or GSA auction. Any resultant proceeds from the transactions are typically used to procure modernized replacement aircraft (i.e. H-60M Black Hawks). The remaining aircraft on this table are being retired per planned, end-of-life schedule. Simultaneous retirement of legacy aircraft and fielding of new aircraft will significantly improve aircraft reliability, performance, and safety to respond to domestic and international missions.

Explanation of Changes (from PB22 Savings Projections):

There were no projected savings in PB22 for these aircraft, so there are no changes. These are planned retirements and any sustainment and/or maintenance savings are being reinvested in fleet modernization efforts.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Navy – The Navy submitted 11 Ship divestment decommissions, for a total cost savings of \$455.3 million, and 13 ship planned retirement decommissions, for a total cost savings of \$666.5 million in PB23. The Navy submitted 1 aircraft divestment, savings of \$7.8 million, and 113 aircraft retirements, for a total cost savings of \$74.5 million in PB23. The following is a summary of the Navy Ship and Aircraft divestments and retirements for PB23:

Decommission Nine Littoral Combat Ships (LCS) in PB23

Description: Decommission USS FORT WORTH (LCS 3), USS MILWAUKEE (LCS 5), USS DETROIT (LCS 7), USS LITTLE ROCK (LCS 9), USS SIOUX CITY (LCS 11), USS WICHITA (LCS 13), USS BILLINGS (LCS 15), USS INDIANAPOLIS (LCS 17), and USS ST LOUIS (LCS 19).

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
USS Milwaukee (LCS 5)	1	O&M, Navy	1,500	0	0	0	0	1,500
		Def Health Agency, Navy	-450	-944	-988	-1,035	-897	-4,314
		Military Personnel, Navy	-7,681	-15,478	-15,891	-16,314	-11,945	-67,309
		O&M, Navy	-15,519	-15,476	-22,794	-30,746	-14,341	-98,876
		Other Proc, Navy	-27,607	0	0	0	0	-27,607
USS Milwaukee (LCS 5) Total:			-49,757	-31,898	-39,673	-48,095	-27,183	-196,606
USS Sioux City (LCS 11)	1	O&M, Navy	1,500	0	0	0	0	1,500
		Def Health Agency, Navy	-471	-987	-1,032	-1,081	-1,132	-4,703
		Military Personnel, Navy	-7,939	-16,361	-16,857	-17,306	-17,803	-76,266
		O&M, Navy	-10,872	-20,061	-44,772	-14,227	-20,141	-110,073
		Other Proc, Navy	-16,128	-3,065	-21,683	0	0	-40,876
USS Sioux City (LCS 11) Total:			-33,910	-40,474	-84,344	-32,614	-39,076	-230,418
USS Wichita (LCS 13)	1	O&M, Navy	1,500	0	0	0	0	1,500
		Def Health Agency, Navy	-446	-938	-982	-1,027	-1,077	-4,470
		Military Personnel, Navy	-7,598	-15,306	-15,710	-16,133	-16,595	-71,342
		O&M, Navy	-11,032	-16,952	-20,915	-38,418	-19,965	-48,426
		Other Proc, Navy	0	-16,399	-4,621	-27,406	0	-107,282
USS Wichita (LCS 13) Total:			-17,576	-49,595	-42,228	-82,984	-37,637	-230,020

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
USS Billings (LCS 15)	1	O&M, Navy	1,500	0	0	0	0	1,500
		Def Health Agency, Navy	-471	-987	-1,032	-1,081	-1,132	-4,703
		Military Personnel, Navy	-8,235	-16,601	-17,041	-17,496	-17,998	-77,371
		O&M, Navy	-10,914	-20,748	-21,173	-45,798	-18,499	-117,132
		Other Proc, Navy	0	-16,399	-4,621	-27,406	0	-48,426
USS Billings (LCS 15) Total:			-18,120	-54,735	-43,867	-91,781	-37,629	-246,132
USS Indianapolis (LCS 17)	1	O&M, Navy	1,500	0	0	0	0	1,500
		Def Health Agency, Navy	-471	-987	-1,032	-1,081	-1,132	-4,703
		Military Personnel, Navy	-8,235	-16,601	-17,041	-17,496	-17,998	-77,371
		O&M, Navy	-9,213	-31,356	-20,285	-24,469	-43,697	-129,020
		Other Proc, Navy	0	0	-16,697	-4,710	-27,954	-49,361
USS Indianapolis (LCS 17) Total:			-16,419	-48,944	-55,055	-47,756	-90,781	-258,955
USS St Louis (LCS 19)	1	O&M, Navy	1,500	0	0	0	0	1,500
		Def Health Agency, Navy	-471	-987	-1,032	-1,081	-1,132	-4,703
		Military Personnel, Navy	-8,235	-16,601	-17,041	-17,496	-17,998	-77,371
		O&M, Navy	-8,987	-32,782	-19,267	-21,711	-46,720	-129,467
		Other Proc, Navy	0	0	-16,697	-4,710	-27,954	-49,361
USS St Louis (LCS 19) Total:			-16,193	-50,370	-54,037	-44,998	-93,804	-259,402
USS Fort Worth (LCS 3)*	1	Multiple Navy	-40,600	-55,900	-262,200	-43,300	-97,900	-499,900
USS Detroit (LCS 7)*	1	Multiple Navy	-46,000	-47,200	-71,500	-55,600	-52,400	-272,700
USS Little Rock (LCS 9)*	1	Multiple Navy	-46,000	-47,200	-71,500	-55,600	-52,400	-272,700
LCS Squadrons & Divisions		Multiple Navy	-18,787	-37,979	-39,033	-40,108	-41,275	-177,182
Grand Total	9		-303,362	-464,295	-763,437	-542,836	-570,085	-2,644,015

Justification:

PB23 focuses the LCS class on mine countermeasures (MCM) and surface warfare (SUW) mission areas, eliminating the anti-submarine warfare (ASW) mission for the class. The ASW Mission Package (included in the Re-prioritization reform area section for PB23) is no longer being pursued due to technical challenges and the forthcoming introduction of FFG 62 as a capable ASW platform. Consequently, eight FREEDOM class ships are planned for decommissioning in FY 2023, which correlates with the 8 ASW mission packages.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

In addition, LCS 3 (USS FORT WORTH) is also proposed for decommissioning because it remains a non-deploying test ship that is no longer needed. Continued retention of this ship imposes significant cost (\$500M FYDP) to upgrade it to common configuration and capability with the rest of the Fleet. Additional significant costs would be required for lethality and survivability upgrades if this retained ship is then upgraded to common capability for operations with the rest of the LCS fleet. The warfighting ROI of the large investment required to upgrade the ship is low, resulting in limited value and use for LCS 3 to the fleet.

The total buyback cost for all nine LCS ships is \$568 million in FY 2023 / \$4,347 million across the FYDP to make the LCS program whole. The following are additional cost estimate notes and assumptions:

- This cost estimate does not include restoration of the ASW package, which would be a significant additional cost. There is no cost to upgrade eight ships with either the SUW or MCM mission package beyond a small O&S investment.
- Combining gear repairs is \$28 million total across the FYDP. LCS 3 does not require combining gear repairs.
- Other costs to retain the nine LCS hulls include combat system modernization, HM&E upgrades, manpower for a dual crew (blue/gold crew), and ship operations/steaming days.

Explanation of Changes (from PB22 Savings Projections):

USS FORT WORTH (LCS 3), USS DETROIT (LCS 7), and USS LITTLE ROCK (LCS 9) were proposed to decommission in PB22. After extensive discussion and engagement with Congress, Navy was restricted from decommissioning these three LCS in the FY 2022 NDAA and/or Appropriations Act. Since LCS 3, 7, and 9 remained in the fleet inventory in FY 2022, the following projected savings would be reduced to zero.

Divestment / Retirement	QTY	APPN	FY 2022 (\$K)
USS Detroit (LCS 7)	1	Multiple Navy	-28,330
USS Little Rock (LCS 9)	1	Multiple Navy	-28,330
USS Fort Worth (LCS 3)	1	Multiple Navy	-64,734
Grand Total	3		-121,394

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Decommission One Guided Missile Cruiser (CG) in PB23

Description: Decommission USS VICKSBURG (CG 69)

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
USS Vicksburg (CG 69)	1	O&M, Navy	2,800	0	0	0	0	2,800
		Def Health Agency, Navy	-1,203	-2,520	-2,640	-2,765	-2,896	-12,024
		Military Personnel, Navy	-20,343	-40,991	-42,079	-43,201	-44,437	-191,051
		O&M, Navy	-11,775	-22,697	-32,022	-42,490	-22,112	-131,096
Grand Total	1		-30,521	-66,208	-76,741	-88,456	-69,445	-331,371

Justification:

USS VICKSBURG (CG 69) is currently in modernization. The table shows the maintenance cost savings if it is decommissioned in FY 2023. However, there has been significant cost growth and execution challenges with CG modernization availabilities due to poor material condition, growth and new work, and underperformance by industry. This results in complications from contract awards exceeding budget estimates, the need to shift availabilities and requirements to cover the shortfalls, and schedule extensions with fleet operational impacts. This ship requires significant additional resources to continue to maintain and operate. The substantial cost to retain this ship outweighs the potential warfighting contributions of this platform over the limited remaining service life.

CG 69 will be 31 years old at the time of decommission with an Expected Service Life (ESL) of 35 years. The initial cost estimate for retaining or buyback is \$31.5 million in FY 2023 / \$331.4 million across the FYDP, but risk for cost overruns exists. Current CG 69 modernization expenditures are 126% of planned budget (+\$139 million) due to poor material condition. The ship's planned Extended Dry-Dock Selected Restricted Availability (EDSRA) completion was November 2021, but it has been extended twice to June 2023. If CG 69 is not decommissioned in FY 2023 as planned, then additional extensions to the modernization availability into FY 2024 are anticipated. The substantial cost of repairing this ship due to age and ongoing concerns with overall legacy sensor and HM&E system reliability, outweighs the potential warfighting contribution of this ship over its limited remaining service life.

Explanation of Changes (from PB22 Savings Projections):

There are no changes from PB22 savings projections as CG 69 was not planned for decommission in FY 2022.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Decommission Four Dock Landing Ships in PB23

Description: Decommission USS GERMANTOWN (LSD 42), USS GUNSTON HALL (LSD 44), USS TORTUGA (LSD 46), and USS ASHLAND (LSD 48)

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divestments								
Divest USS Tortuga (LSD 46)	1	Def Health Agency, Navy	0	-1,121	-2,347	-2,461	-2,577	-8,506
		O&M, Navy	0	-18,002	-36,957	-37,945	-39,029	-131,933
		Other Proc, Navy	0	-22,566	-16,618	-23,206	-17,018	-79,408
USS Tortuga (LSD 46) Total:	1		0	-41,689	-55,922	-63,612	-58,624	-219,847
Retirements								
USS Germantown (LSD 42)	1	Mil/Res Personnel, Navy	-19,800	-39,800	-40,900	-42,000	-43,300	-185,800
		O&M, Navy 1B1B	-14,400	-8,600	-8,200	-20,400	-13,800	-65,400
		O&M, Navy 1B4B	-21,400	-152,700	-20,300	-17,400	-20,100	-231,900
		O&M, Navy 1B5B	-100,000	0	0	0	0	-100,000
USS Germantown (LSD 42) Total:			-155,600	-201,100	-69,400	-79,800	-77,200	-583,100
USS Gunston Hall (LSD 44)	1	Mil/Res Personnel, Navy	-19,900	-40,000	-41,100	-42,300	-43,500	-186,800
		O&M, Navy 1B1B	-15,400	-8,300	-10,900	-19,700	-14,200	-68,500
		O&M, Navy 1B4B	-12,700	-78,800	-18,400	-17,700	-18,100	-145,700
		O&M, Navy 1B5B	-100,000	0	0	0	0	-100,000
USS Gunston Hall (LSD 44) Total:			-148,000	-127,100	-70,400	-79,700	-75,800	-501,000
USS Ashland (LSD 48)	1	Mil/Res Personnel, Navy	-19,900	-40,000	-41,100	-42,300	-43,500	-186,800
		O&M, Navy 1B1B	-14,400	-12,700	-7,000	-8,500	-21,000	-63,600
		O&M, Navy 1B4B	-12,500	-158,400	-19,300	-16,100	-17,900	-224,200
		O&M, Navy 1B5B	-100,000	0	0	0	0	-100,000
USS Ashland (LSD 48) Total:			-146,800	-211,100	-67,400	-66,900	-82,400	-574,600
Grand Total	3		-450,400	-580,989	-263,122	-290,012	-294,024	-1,878,547

Justification:

LSD 42, 44, and 48 will be 37, 34, and 31 years old, respectively, at the time of decommission with an Expected Service Life (ESL) of 40 years. These legacy ships are in poor material condition due to their age and require significant resources to continue to maintain and operate them. Shifting resources to other capabilities better supports the amphibious fleet, and provides more operational capability to the Navy and Marine Corps in support of the National Defense Strategy.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

These ships are not currently planned for modernization, so full cost estimates for their specific modernization availabilities do not exist. The table above uses an estimated rough order of magnitude savings for modernization based on the historical average cost for LSD class modernization.

LSD 46 will be 33 years old at the time of decommission with an ESL of 40 years. The proposed decommissioning in PB23 did not include any savings, but include savings across the FYDP to maintain the ship. However, the initial cost estimate for retaining or buyback is \$115 million in FY 2023, \$334.8 million across the FYDP, but risk for cost overruns exists. TORTUGA's modernization availability started in January 2018, but the prime contractor, BAE, has experienced numerous challenges with the availability and the worse-than-planned condition of the ship, creating a large amount of growth work. Current TORTUGA cost growth is 74% of planned budget (+\$99 million). TORTUGA is currently unable to get underway and operate. Current estimates project insufficient time for TORTUGA to complete modernization and the training phase to be ready to deploy with the USS BATAAN (LHD 50) amphibious ready group in FY 2023.

Explanation of Changes (from PB22 Savings Projections):

There are no changes from PB22 savings projections as these ships were not planned for decommission in FY 2022.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Decommission Two Nuclear-powered Attack Submarines (SSN), Four Cruisers (CG), and Two Fleet Replenishment Oilers (T-AO) in PB23

Description: Decommission USS CHICAGO (SSN 721), USS KEY WEST (SSN 722), USS BUNKER HILL (CG 52), USS MOBILE BAY (CG 53), USS SAN JACINTO (CG 56), USS LAKE CHAMPLAIN (CG 57), USNS JOHN LENTHALL (T-AO 189) and USNS WALTER S DIEHL (T-AO 193)

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirements								
Nuclear-powered Attack Submarines								
USS Chicago (SSN 721)	1	Multiple Navy	0	0	0	0	0	0
USS Key West (SSN 722)	1	Multiple Navy	0	0	0	0	0	0
Grand Total	2		0	0	0	0	0	0
Cruisers								
USS Bunker Hill (CG 52)	1	Multiple Navy	0	0	0	0	0	0
USS Mobile Bay (CG 53)	1	Multiple Navy	0	0	0	0	0	0
USS San Jacinto (CG 56)	1	Multiple Navy	0	0	0	0	0	0
USS Lake Champlain (CG 57)	1	Multiple Navy	0	0	0	0	0	0
Grand Total	4		0	0	0	0	0	0
Fleet Replenishment Oilers								
USNS John Lenthall (T-AO 189)	1	Multiple Navy	-57,033	-58,174	-59,337	-60,524	-61,734	-296,802
USNS Walter S Diehl (T-AO 193)	1	Multiple Navy	-57,033	-58,174	-59,337	-60,524	-61,734	-296,802
Grand Total	2		-114,066	-116,348	-118,674	-121,048	-123,468	-593,604
Grand Total	8		-114,066	-116,348	-118,674	-121,048	-123,468	-593,604

Justification:

Since the above ships are at or over Expected Service Life there are no cost savings or buy back costs associated with these ships.

The Two Fleet Replenishment Oilers (T-AO 189 and 193) had some savings associated with planned retirement in FY 2023, and across the FYDP.

Explanation of Changes (from PB22 Savings Projections):

The Navy initially proposed decommissioning USS BUNKER HILL (CG 52) and USS MOBILE BAY (CG 53) in FY 2022. After extensive discussion and engagement with Congress, Navy was restricted from decommissioning these two CGs in the FY 2022 NDAA, so the ships and any associated savings were not included in the PB22 submission.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Decommission Two Expeditionary Transfer Docks (T-ESD) in PB23

Description: Decommission USNS MONTFORD POINT (T-ESD 1), and USNS JOHN GLENN (T-ESD 2)

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirements								
USNS Montford Point (T-ESD 1 FOS)	1	O&M, Navy 2A1F	-29,300	-25,400	-26,200	-27,000	-27,800	-135,700
USNS John Glenn (T-ESD 2 FOS)	1	O&M, Navy 2A1F	-29,300	-25,400	-26,200	-27,000	-27,800	-135,700
USNS Montford Point (T-ESD 1 ROS)		O&M, Navy 2A1F	-21,700	-17,300	-17,600	-18,000	-18,400	-93,000
USNS John Glenn (T-ESD 2 ROS)		O&M, Navy 2A1F	-21,700	-17,300	-17,600	-18,000	-18,400	-93,000
Grand Total	2		-102,000	-85,400	-87,600	-90,000	-92,400	-457,400

Justification:

The Navy is retiring the T-ESD ship class, because it is no longer relevant for peer military competition. These ships were designed for non-contested environments to support ship-to-shore craft movements. These T-ESDs support the maritime prepositioning force. In PB23, Maritime Preposition Squadron Two is placed into reduced operating status (ROS).

The above table shows estimated cost savings for full operating status (FOS) or ROS. The cost to retain or buyback costs only include operations and maintenance funding to operate the ship, including the civilian crew. There are no modernization or military manpower costs because USNS ships are manned with civilian mariners.

Explanation of Changes (from PB22 Savings Projections):

There are no changes from PB22 as the above ships were not planned for decommission in FY 2022.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divest of RQ-21A Blackjack (USMC) in PB23

Description: Divest of USMC RQ-21A Blackjack

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest RQ-21A	4	Aircraft Proc, Navy	0	0	-6,394	-6,520	-6,650	-19,564
		O&M, Navy	-7,752	-10,605	-22,203	-23,572	-24,601	-88,733
Grand Total	4		-7,752	-10,605	-28,597	-30,092	-31,251	-108,297

Justification:

The Navy is divesting of the RQ-21A Blackjack because it does not meet the capabilities required to support the Expeditionary Advanced Base Operations and Littoral Operations in a Contested Environment Concepts, and is no longer operationally relevant. This divestment is effective beginning with PB23 for Navy, and Marine Corps RQ-21A aircraft divestments will be completed in FY 2025.

Explanation of Changes (from PB22 Savings Projections):

There were no projected quantities or savings for the RQ-21A in PB22 and no changes.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Navy Aircraft Retirements in PB23

Description: The following Navy aircraft will be retired in FY 2023

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
AH-1Z	7	O&M, Navy	-6,500	0	0	0	0	-6,500
AV-8B	14	O&M, Navy	-2,200	0	0	0	0	-2,200
C-2A	12	O&M, Navy	0	0	0	0	0	0
FA-18C	21	O&M, Navy	-10,000	0	0	0	0	-10,000
FA-18D	2	O&M, Navy	0	0	0	0	0	0
MH-60R	1	O&M, Navy	0	0	0	0	0	0
MH-60S	1	O&M, Navy	0	0	0	0	0	0
MQ-BB	5	O&M, Navy	-5,700	0	0	0	0	-5,700
P-3C	5	O&M, Navy	-6,300	0	0	0	0	-6,300
TH-57B	14	O&M, Navy	-9,800	0	0	0	0	-9,800
TH-57C	24	O&M, Navy	-13,100	0	0	0	0	-13,100
UH-1Y	2	O&M, Navy	-8,600	0	0	0	0	-8,600
UH-60N	1	O&M, Navy	-100	0	0	0	0	-100
Grand Total	109		-62,300	0	0	0	0	-62,300

Justification:

The Navy is retiring the above listed aircraft in PB23, since they are all (with the exception of RQ-21) at or over thier Expected Service Life. There is a small costs savings on some the aircraft and no cost savings or buy back costs associated with these aircraft. Cost savings for the RQ-21A are shown separately under the divestment.

Explanation of Changes (from PB22 Savings Projections):

There were no savings projected in PB22 with these legacy aircraft, so there are no changes. These are planned retirements and any sustainment and/or maintenance savings are being reinvested in fleet modernization efforts.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Air Force – The Air Force did not submit any ship divestments or retirements in FY23. The Air Force submitted 102 aircraft divestments for a cost savings of \$1,225.0 million and 166 aircraft retirements, for a cost savings of \$734.6 million in PB23. The following is a summary of the Air Force aircraft divestments and retirements for PB23:

Divestment of A-10 in PB23

Description: Divestment of A-10

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest A-10	21	Aircraft Proc, AF	-4,631	-2,848	-40,151	-67,097	-120,041	-234,768
		O&M, AF	188,723	66,000	139,664	-136,586	-361,272	-103,471
		Milpers, AF	887	-7,618	-52,529	-121,453	-214,011	-394,724
		RDT&E, AF	0	-	-63,724	-15,110	-15,416	-94,250
		O&M, Reserve	-7	-	16,239	2,081	-12,748	5,565
		Milpers, Reserve	0	-	809	-6,779	-15,884	-21,854
		O&M, Guard	0	10,009	-36,491	-74,674	-101,496	-202,652
		Milpers, Guard	0	925	-27,583	-26,578	-85,557	-138,793
Grand Total	21		184,972	66,468	-63,766	-446,196	-926,425	-1,184,947

Justification:

The Air Force continues to pursue accelerating the divestment of the A-10 fleet to transition its overall fighter fleet to a more capable force. This divestment allows for repurposing of A-10 manpower, enables investment in the future force and advances force lethality improvements against peer adversaries.

Explanation of Changes (from PB22 Savings Projections):

The FY22 NDAA prohibited divesting of any A-10s for one year (FY 2022) and authorized added funding for an additional 920 unfunded personnel increase. The projected savings in PB22 was \$343.9 million, which changed to \$0.00, due the A-10s remaining in the aircraft inventory in FY 2022.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of E-3 / Airborne Warning and Control System (AWACS) in PB23

Description: Divestment of E-3/AWACS

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest E-3 / AWACS	15	Aircraft Proc, AF	-134,100	-123,600	-222,200	-262,800	-268,100	-1,010,800
		O&M, AF	-61,100	-137,400	-284,100	-359,400	-458,100	-1,300,100
		Milpers, AF	-77,100	-158,200	-162,500	-167,400	-136,000	-701,200
		RDT&E, AF	-94,400	-124,200	-117,700	-120,100	-122,500	-578,900
		MEDRET, AF	-3,800	-8,000	-9,400	-11,800	-11,300	-44,300
Grand Total	15		-370,500	-551,400	-795,900	-921,500	-996,000	-3,635,300

Justification:

The Air Force proposes divesting of 15 E-3s in PB23 in order to compete in a highly contested environment, and invest in more capable and competitive systems such as the Joint All-Domain Command and Control Capabilities (JADC2). This requires divesting the E-3/AWACS, which is unable to fulfill Combatant Commander requirements, to redirect funding to an E-3 alternative platform and emerging Airborne Moving Target Indicator (AMTI) capabilities that can penetrate and collect in contested domains.

Explanation of Changes (from PB22 Savings Projections):

There were no projected savings in the PB22, so there are no changes to the projections.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of C-130H in PB23

Description: Divestment of C-130H

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest C-130H	12	O&M, Guard	0	0	0	0	0	0
		Milpers, Reserve	-27,900	-36,100	-23,700	-24,400	-25,100	-137,200
Grand Total	12		-27,900	-36,100	-23,700	-24,400	-25,100	-137,200

Justification:

As the Air Force modernizes to meet future challenges, a fleet of 271 tactical airlift fleet provides sufficient capacity for the Joint Force while maintaining a manageable level of operational risk. The C-130 force structure reductions started in the PB21 request aimed at reducing the fleet from 300 to 255. However, in FY 2023, the Air Force halts reductions to inventory at 271 C-130 aircraft, to allow time to evaluate emerging technologies and warfighting concepts for highly contested environments.

Explanation of Changes (from PB22 Savings Projections):

The projected savings in FY22 PB were \$83.0 million. There are no changes to the projected savings.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of F-15E in PB23

Description: Divestment of F-15E

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest F-15E	0	Medicare	0	0	-1,446	-5,565	-8,619	-15,630
		Aircraft Proc, AF	-191,334	-226,299	-164,022	-216,435	-415,641	-1,213,731
		O&M, AF	0	0	-127,460	-260,875	-410,833	-799,168
		Milpers, AF	0	0	-24,864	-93,413	-145,780	-264,057
		RDT&E,AF	-71,041	-64,100	-74,394	-50,055	-61,883	-321,473
Grand Total	0		-262,375	-290,399	-392,186	-626,343	-1,042,756	-2,614,059

Justification:

The divestment of future purchases of F-15E, results in procurement and RDT&E cost savings in PB23. The Air Force is prioritizing modernization efforts to keep pace with near-peer competitors which requires difficult decisions about existing aircraft inventory and programs. The Air Force determined the best mix for the fighter fleet calls for maintaining an F-15E fleet of 99 aircraft with a more powerful engine (F-100-PW-229). The PB23 request reduces funding for F-15E modification programs, but maintains funding for Eagle Passive Active Warning Survivability System (EPAWSS), supporting safety of flight and mandate programs.

Explanation of Changes (from PB22 Savings Projections):

There were no projected savings in the PB22 request, so there are no changes to the projections.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of F-22 in PB23

Description: Divestment of F-22

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest F-22	33	O&M, AF	-8,166	-28,192	-338,117	-397,271	-359,192	-1,130,938
		Milpers, AF	-23,166	-46,836	-48,075	-49,410	-49,410	-216,897
		Medicare	-1,285	-2,694	-2,835	-2,984	-2,984	-12,782
Grand Total	33		-32,617	-77,722	-389,027	-449,665	-411,586	-1,360,617

Justification:

To maintain its competitive advantage in a highly contested environment, the Air Force must continue to develop the Next Generation Air Dominance (NGAD) family of systems. The divestment of 33 F-22 Block 20s in FY23 will not change the number of F-22 combat coded squadrons and redirects funding to higher priority NGAD systems. The PB23 request divests 33 of 36 Block 20 F-22 aircraft across the FY 2023 – 2027 FYDP.

Explanation of Changes (from PB22 Savings Projections):

There were no F-22 divestments or savings projected in PB22, so there are no changes.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of E-8 / Joint Surveillance Target Attack Radar Systems (JSTARS) in PB23

Description: Divestment of E-8/JSTARS

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest E-8 (JSTARS)	8	O&M, AF	-6,800	-10,900	-7,800	-3,600	-1,300	-30,400
		Milpers, AF	-33,900	-88,400	-157,400	-210,200	-210,200	-700,100
		MEDRET, AF	-1,600	-4,300	-7,900	-11,000	-11,100	-35,900
		MEDRET, ANG	-100	-300	-1,000	-1,700	-1,900	-5,000
		O&M, Guard	-87,100	-169,100	-363,200	-358,500	-229,800	-1,207,700
		Milpers, Guard	-2,400	-8,400	-19,200	-28,200	-29,700	-87,900
Grand Total	8		-131,900	-281,400	-556,500	-613,200	-484,000	-2,067,000

Justification:

The Air Force proposes divesting of 8 E-8 legacy JSTARS aircraft, to redirect funding to emerging Intelligence, Surveillance and Reconnaissance (ISR) capabilities which can penetrate and collect in a highly contested environment. The Air Force intends to accelerate investment in more capable and competitive agile sensing grid capabilities, which requires the divestment of legacy capabilities. The PB23 request continues the E-8/JSTARS divestment, reducing the fleet by eight aircraft in FY23, with the remaining four aircraft being divested in FY 2024.

Explanation of Changes (from PB22 Savings Projections):

the PB22 proposed the divestment of 4 proposed E-8 aircraft for a projected savings of \$106.4 million. However, the FY 2022 Appropriations Act prohibited the proposed divestment of 4 E-8s in FY 2022, so they were retained in FY 2022 and the savings changed to \$0.00.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of MQ-9 in PB23

Description: Divestment of MQ-9

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest MQ-9	0	Aircraft Proc, AF	-72,700	-22,700	0	-15,800	0	-111,200
		O&M, AF	-155,500	-156,800	-126,300	-35,200	-118,500	-592,300
		RDT&E,AF	-115,600	30,000	0	0	0	-85,600
Grand Total	0		-343,800	-149,500	-126,300	-51,000	-118,500	-789,100

Justification:

The PB23 request decreases the Air Force MQ-9 fleet inventory, beginning with 59 MQ-9, Block 1s in FY 2024, and 250 additional aircraft across the FY 2023-2027 FYDP. The savings identified in the table are savings associated with cancelling future purchases and ramping down maintenance costs in anticipation of divesting inventory in the next several fiscal years. The Air Force will initially divest of Block 1 aircraft, in order to operate a Block 5 configuration, and then begin divesting of Block 5 aircraft in FY 2026. The remaining fleet of 140 MQ-9 Block 5 aircraft, in FY 2027, will provide the capacity needed to meet Combatant Command requirements. The Air Force must accelerate investment in capabilities able to infiltrate and survive in a highly contested environment. This requires right sizing the MQ-9 fleet, which is not survivable in such environments.

Explanation of Changes (from PB22 Savings Projections):

There were no projected savings in PB22, so there is no changes to the savings projections. Additionally, the FY 2022 NDAA added 4 aircraft to the AF inventory.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of KC-135 in PB23

Description: Divestment of KC-135

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest KC-135	13	O&M, AF	-186,900	-21,922	31,600	111,160	186,700	120,638
		O&M, Reserve	-24,000	-3,700	15,524	54,750	91,970	134,544
Grand Total	13		-210,900	-25,622	47,124	165,910	278,670	255,182

Justification:

The Air Force seeks to divest of 13 KC-135 aircraft from the Reserve and Guard components in FY 2023, converting to KC-46, and taking measured risk in the overall tanker capacity to focus available resources on modernizing the tanker fleet.

Explanation of Changes (from PB22 Savings Projections):

The projected savings in PB22 was \$112.7 million. However, the FY 2022 NDAA prohibited reducing KC-135 Primary Mission Aircraft Inventory (PMAI) within the Reserve Components.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Divestment of RQ-4 in PB23

Description: Divestment of RQ-4

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Divest RQ-4	0	Aircraft Proc, AF	0	22,000	-60,300	200	-8,500	-46,600
		O&M, AF	0	-9,000	-30,000	-26,000	-131,000	-196,000
		RDT&E, AF	-30,000	-40,000	-15,800	-12,200	0	-98,000
Grand Total	0		-30,000	-27,000	-106,100	-38,000	-139,500	-340,600

Justification:

The PB23 identifies cost savings in FY 2023, in anticipation of divesting RQ-4 Block 40 aircraft beginning in FY 2027. This allows the Air Force to invest in advanced technology for combating future threats and pursuing sensing grid technologies. The planned divestment of nine RQ-4 Block 40s in FY 2027 zeroes out the fleet, retiring the program.

Explanation of Changes (from PB22 Savings Projections):

The projected savings in PB22 were \$273.3 million, but the FY 2022 Appropriations Act restricted the use of any funding for the retirement or divestiture of the RQ-4 Block 40 fleet and prohibits deactivation of corresponding squadrons. Therefore, the projected savings in FY 2022 was reduced to \$0.00.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Retirement of F-15 C/D in PB23

Description: Retirement of F-15 C/D

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirement of F-15 C/D	67	Aircraft Proc, AF	-4,700	0	0	0	0	-4,700
		O&M, AF	-326,700	-339,768	-353,359	-367,493	-382,193	-1,769,513
		O&M, Guard	-79,500	-82,680	-85,987	-89,427	-93,004	-430,598
Grand Total	67		-410,900	-422,448	-439,346	-456,920	-475,197	-2,204,811

Justification:

The Air Force plans to retire 67 F-15 C/Ds in PB23 in order to redirect resources towards more modern, capable aircraft. The Air Force must right size current aircraft inventories to expedite the transition away from less capable, and aging aircraft as the F-15 C/Ds to prioritize investment in future capabilities, such as the Next Generation Air Dominance (NGAD) Family of systems and F-35 modernization.

Explanation of Changes (from PB22 Savings Projections):

The PB22 retired 48 aircraft, for a cost savings of \$248.9 million. There are no changes to the savings projections.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Retirement of F-16 C/D in PB23

Description: Retirement of F-16 C/D

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirement of F-16 C/D	26	O&M, AF	-15,000	-5,000	-2,500	-2,500	0	-25,000
Grand Total	26		-15,000	-5,000	-2,500	-2,500	0	-25,000

Justification:

The Air Force is retiring 26 F-16 C/Ds to continue to right size current aircraft inventories to expedite the transition away from less capable, and aging aircraft to prioritize investment in future capabilities, such as the Next Generation Air Dominance (NGAD) Family of systems and F-35 modernization.

Explanation of Changes (from PB22 Savings Projections):

The PB22 retired 47 aircraft, for a cost savings of \$30.9 million. There are no changes to the savings projections.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Retirement of HH-60G in PB23

Description: Retirement of HH-60G

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirement of HH-60G	12	O&M	-88,000	-92,000	-95,000	-99,000	-103,000	-477,000
Grand Total	12		-88,000	-92,000	-95,000	-99,000	-103,000	-477,000

Justification:

In order to enable recapitalization and fleet management efforts to meet current and future force requirements, the Air Force is retiring the HH-60G fleet, with savings generated reinvested toward platform recapitalization and future force modernization.

Explanation of Changes (from PB22 Savings Projections):

There were no projected savings for this aircraft in PB22, so there are no changes.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Retirement of KC-10 in PB23

Description: Retirement of KC-10

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirement of KC-10	10	O&M	-191,900	-33,200	0	0	0	-225,100
		O&M, Reserves	-24,000	-4,700	0	0	0	-28,700
Grand Total	10		-215,900	-37,900	0	0	0	-253,800

Justification:

To maintain our edge in Rapid Global Mobility for the future fight, the Air Force continues investment in the KC-46, which requires divesting legacy aircraft as KC-46s are delivered.

Explanation of Changes (from PB22 Savings Projections):

There were no KC-10 retirements proposed or savings identified in PB22, therefore, there are no changes. For PB23, the Air Force and Defense Department support retirement of 50 KC-10s across the FY 2023 – 2027 FYDP.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

Retirement of T-1A in PB23

Description: Retirement of T-1A

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
Retirement of T-1A.	51	O&M, AF	-4,824	0	0	0	0	-4,824
Grand Total	51		-4,824	0	0	0	0	-4,824

Justification:

The Air Force continues to pursue better ways to train aircrews, to better prepare our pilots to operate modern platforms. Advances in the T-6 trainer, modern platforms and game-changing technologies enable us to move to a syllabus that trains students on single aircraft. This training shift allows divestment of T-1 aircraft, in lieu of funding the impending engine replacement and recapitalization, without affecting pilot production capacity.

Explanation of Changes (from PB22 Savings Projections):

This is not new decision in PB23; this however is the first year divestment begins from the earlier decision. The Air Force divesting all T-1s from Undergraduate Pilot Training (UPT) at: Columbus Air Force Base (AFB), Mississippi, Laughlin AFB, Texas, Randolph AFB, Texas and Vance AFB, Oklahoma. The Air Force retains the 21 T-1 aircraft supporting undergraduate combat systems officer training at Naval Air Station Pensacola, Florida.

REFORMS, RE-PRIORITIZATIONS, AND RETIREMENTS

USSOCOM – U.S. Special Operations Command (USSOCOM) did not submit any ship or aircraft divestments in PB23. The SOCOM submitted -16 Aircraft, with a cost savings of \$32.8 million in the FY23 PB. The following is a summary of the aircraft retirements for PB23:

Retirement of C-145A, EC-130J, MC-130H in PB23

Description: Retirement of C-145A, EC-130J, and MC-130H

Divestment / Retirement	QTY	APPN	FY 2023 (\$K)	FY 2024 (\$K)	FY 2025 (\$K)	FY 2026 (\$K)	FY 2027 (\$K)	FYDP (\$K)
C-145A	5	O&M, DW	-500	0	0	0	0	-500
EC-130J	3	O&M, DW	-200	0	0	0	0	-200
MC-130H	8	O&M, DW	-32,100	0	0	0	0	-32,100
Grand Total	16		-32,800	0	0	0	0	-32,800

Justification:

These aircraft are being retired because they are at the end-of-life cycle, scheduled retirements. There are no out year associated savings with these retirements. The savings are applied to more modern, capable aircraft.

Explanation of Changes (from PB22 Savings Projections):

There were no projected savings for these aircraft in PB22, so there are no changes.

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of refined products, inventory control, transportation, storage, and facilities sustainment.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA-Energy activity, operating within the Defense-Wide Working Capital Fund (DWWCF), purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

In FY 2021, the Department lowered the Standard Fuel Price (SFP) to \$99.54 per barrel (bbl), from the FY 2021 President's budgeted price of \$118.02/bbl due to decreased fuel product costs experienced in FY 2020. In addition, Congress reduced the Military Services appropriated funds by \$1.7 billion. This decreased the Military Services' ability to cover any increases in fuel costs during FY 2021.

The FY 2022 President's budgeted SFP was \$109.62/bbl, which consist of \$80.22 for refined products and \$29.40 for non-product. So far in FY 2022, the SFP increased three times due to increased fuel cost. The first increase to \$118.44/bbl was effective October 1, 2021, the second increase to \$129.36/bbl was effective January 1, 2022 and a third increase to \$186.06 will be effective May 1, 2022. The cumulative impact to the Military Services including the Transportation Command has been \$3.7 billion. The bill (\$1.8 billion) associated with the first two increases was funded in the Consolidated Appropriations Act, FY 2022.

The calculated FY 2023 composite SFP for the FY 2023 President's Budget submission is \$119.70/bbl, which consists of \$87.54 for refined products and \$32.16 for non-product was derived from the latest Office of Management and Budget economic assumptions for fuel. This price is a decrease of 66.36/barrel from the current FY 2022 fuel rate (\$186.06) that will be effective May 1, 2022. In addition, the FY 2023 non-product cost increased to fully fund the Energy sustainment cost at 100 percent of the Facilities Sustainment Model (FSM).

If unfavorable fuel market conditions continue in FY 2022 and FY 2023, additional fuel price changes will continue to impact the DWWCF cash balance as well as the Military Services training, operations, and ultimately, readiness.

The table below reflects, by fuel product, the fuel prices for FY 2021, FY 2022, and FY 2023 that the DoD customers are budgeted to pay for fuel. The FY 2021 and FY 2022 prices are from PB21 and PB22, respectively, while the FY 2023 prices are developed for PB23.

Rates in U.S. Dollars		FY2021		FY2022		FY 2023	
Product Type		Gallon	Barrel	Gallon	Barrel	Gallon	Barrel
AVGAS (CONUS)	130	\$3.19	\$133.98	\$2.96	\$124.32	\$3.24	\$136.08
AVGAS (OCONUS)	LL	\$12.57	\$527.94	\$11.67	\$490.14	\$12.74	\$535.08
<u>Diesel Fuel:</u>							
Distillates	F76	\$2.83	\$118.86	\$2.63	\$110.46	\$2.87	\$120.54
High Sulfur	DF1	\$2.81	\$118.02	\$2.61	\$109.62	\$2.85	\$119.70
Generic (High Sulfur)	DF2	\$2.53	\$106.26	\$2.35	\$98.70	\$2.55	\$107.10

DoD CUSTOMER FUEL PRICES

Rates in U.S. Dollars		FY2021		FY2022		FY 2023	
Product Type		Gallon	Barrel	Gallon	Barrel	Gallon	Barrel
Ultra Low Sulfur	DS1	\$2.88	\$120.96	\$2.68	\$112.56	\$2.92	\$122.64
Ultra Low Sulfur	DS2	\$2.86	\$120.12	\$2.52	\$105.84	\$2.76	\$115.92
Burner Grade	FS1	\$2.75	\$115.50	\$2.55	\$107.10	\$2.79	\$117.18
Burner Grade	FS2	\$2.43	\$102.06	\$2.26	\$94.92	\$2.46	\$103.32
Biodiesel	BDI	\$2.72	\$114.24	\$2.52	\$105.84	\$2.76	\$115.92
Jet Fuel:							
	JP8 & JA1	\$2.81	\$118.02	\$2.61	\$109.62	\$2.85	\$119.70
	JAA	\$2.79	\$117.18	\$2.59	\$108.78	\$2.83	\$118.86
	JP5	\$2.84	\$119.28	\$2.64	\$110.88	\$2.88	\$120.96
	JTS	\$4.37	\$183.54	\$4.06	\$170.52	\$4.43	\$186.06
Kerosene	KS1	\$2.76	\$115.92	\$2.57	\$107.94	\$2.80	\$117.60
Motor Gasoline:							
Regular, Unleaded	MUR	\$2.75	\$115.50	\$2.55	\$107.10	\$2.79	\$117.18
Midgrade, Unleaded	MUM	\$2.90	\$121.80	\$2.70	\$113.40	\$2.95	\$123.90
Premium, Unleaded	MUP	\$3.24	\$136.08	\$3.01	\$126.42	\$3.28	\$137.76
Gasohol	GUM	\$2.90	\$121.80	\$2.70	\$113.40	\$2.95	\$123.90
Ethanol	E85	\$2.75	\$115.50	\$2.55	\$107.10	\$2.79	\$117.18
Residual:							
Burner Grade	FS4	\$1.78	\$74.76	\$1.66	\$69.72	\$1.82	\$76.44
Residual (Burner Grade)	FS6	\$1.41	\$59.22	\$1.32	\$55.44	\$1.44	\$60.48
FOR	FOR	\$0.95	\$39.90	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers Marine (MGO)	MGO	\$2.91	\$122.22	\$2.71	\$113.82	\$2.95	\$123.90
Bunkers Intermediate Grade	180, 380	\$2.12	\$89.04	\$1.97	\$82.74	\$2.16	\$90.72
Intoplane Jet Fuel	IA1, IAA, IAB, IP8	\$3.19	\$133.98	\$2.96	\$124.32	\$3.24	\$136.08
Local Purchase Jet Fuel	NA1, NAA	\$3.45	\$144.90	\$3.19	\$133.98	\$3.49	\$146.58
Local Purchase Ground Fuel	NLS, NMU	\$2.94	\$123.48	\$2.73	\$114.66	\$2.98	\$125.16
Composite Standard Price		\$2.81	\$118.02	\$2.61	\$109.62	\$2.85	\$119.70

EUROPEAN DETERRENCE INITIATIVE (EDI)

\$ in Millions

<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Request</u>
4,544.2	-727.2	3,811.6	+365.3	4,176.9

The FY 2023 European Deterrence Initiative (EDI) budget request of \$4.2 billion continues to provide funds to support rotational force deployments, infrastructure investments, and delivers the right capabilities in key locations throughout Europe. The EDI has been the funding mechanism for various activities that have significantly increased U.S. European Command's (USEUCOM) ability to transition to a warfighting command. The activities proposed within the FY 2023 EDI request will enhance deterrence and adjust posture in response to the European security environment.

EDI investments over the last eight years have proven critical to enhancing USEUCOM's combat capability to deter aggression against NATO. They have enabled DoD to increase our already substantial force presence in Europe, improve interoperability training and exercises with Allies to improve readiness, and establish prepositioned equipment sets. Taken together, these investments enabled the United States to react to events in and around Ukraine more quickly and with more combat power than any other NATO Ally. We will continue to adapt EDI to evolving threats and changes to the strategic environment, working with our Allies to make complementary investments that enhance the readiness and combat capability of the entire Alliance.

The FY 2023 EDI funding request continues to support rotational force deployments and the phased implementation of the multi-year activities funded in previous budgets. The funding request has increased to counter the acute threat posed by Russia in the region and Russia's aim to fracture NATO through political, economic, and military means.

Since its inception in FY 2015, EDI has provided funding in support of five lines of effort: (1) Increased Presence, (2) Exercises and Training, (3) Enhanced Prepositioning, (4) Improved Infrastructure, and (5) Building Partnership Capacity. The FY 2023 EDI request will provide funds needed to assure U.S. allies and partners, demonstrate U.S. commitment to European security, deter further aggressive action through increased joint force responsiveness, and expand interoperability with multinational and combined forces.

The FY 2023 EDI budget request totals \$4,176.9 million, including \$2,589.7 million in O&M funding.

EUROPEAN DETERRENCE INITIATIVE (EDI)

INCREASED PRESENCE

The United States will maintain its commitment to a persistent rotational presence of air, land, and sea forces throughout Europe, including the continuous heel-to-toe presence of a U.S. Armored Brigade Combat Team, retaining theater air superiority, and increasing USEUCOM's Theater Anti-Submarine Warfare capabilities. Necessary U.S. actions to deter potential adversaries include increasing the presence of U.S. forces in Europe through increased deployment of rotational forces as well as deferring previously-planned force and footprint reductions. These actions provide for a more robust U.S. military presence throughout the European theater, thereby providing the USEUCOM Commander with a force posture capable of deterring and if required, defeating those threats posed by regional adversaries. The Services and USEUCOM continue developing options to best utilize equipment and forces to counter regional threats.

ADDITIONAL BILATERAL AND MULTILATERAL EXERCISES AND TRAINING

Enhanced U.S. force presence in Europe enables more extensive U.S. participation in exercises and training activities with NATO allies and partners, improving overall readiness and interoperability of all forces. Funding allows for increased participation in a multitude of European-based events. U.S. forces in Europe enable more extensive U.S. participation in exercises and training activities with NATO and non-NATO partner countries and improve overall readiness and interoperability.

ENHANCED PREPOSITIONING

The FY 2023 request will continue to preposition equipment and materiel in Europe for all Services. The Department will continue to implement the multi-year build out of the Army Prepositioned Stock (APS) and the Air Force equipment needed in the theater to enable a rapid transition to air combat operations. Prepositioning additional stocks of equipment in Europe demonstrates the U.S.'s tangible support for regional security, while also providing the capability to rapidly deploy forces to theater if required.

IMPROVED INFRASTRUCTURE

Improvements throughout Europe on installations such as airfields, storage complexes, and maintenance facilities will improve both U.S. and Allied military readiness in the region, support various activities and events, and improve theater Joint Reception, Staging, Onward Movement, and Integration (JRSO&I) capabilities. The Department will pursue, subject to final agreement with host nations, selective improvements that expand NATO's flexibility and contingency options that further align U.S. actions in support of the European theater.

EUROPEAN DETERRENCE INITIATIVE

EUROPEAN DETERRENCE INITIATIVE (EDI)

BUILDING PARTNER CAPACITY

Providing these countries with the capability and capacity to defend themselves and to enable (or enhance) their participation as full operational partners against threatening actors is an important complement to multiple U.S. lines of effort. This line of effort focuses on improving border security and air/maritime domain awareness, as well as building stronger institutional oversight of the defense establishments in these countries. The FY 2023 EDI budget continues building the capacity of European allies and partners to defend themselves and enable their full participation as operational partners in responding to crises in the region.

The FY 2023 EDI budget request also includes support for a variety of security assistance activities in the USEUCOM AOR. These activities remain an integral component of the National Defense Strategy line of effort to strengthen a priority frontline partner in the U.S. strategic competition with Russia. These efforts support U.S. national security objectives both globally and within the U.S. European Command (USEUCOM) area of responsibility. Those activities include, but are not limited to, intelligence support, personnel training, equipment and logistics support, supplies, lethal assistance and other services. Funding for these activities provide support and assistance to foreign security forces or other groups or individuals to conduct, support or facilitate counterterrorism, crisis response, or other Department of Defense security cooperation programs. Specifically, this initiative is critical to increase Ukraine's ability to defend against ongoing aggression by theater adversaries or their proxies following Russia's invasion, and to assist Ukraine in developing the combat capability to defend its sovereign territory which has been violated by Russia's continued military actions.

For more information on FY 2023 EDI budget request, you can download a copy of the EDI consolidated budget book at:

https://comptroller.defense.gov/Portals/45/Documents/defbudget/FY2023/FY2023_EDI_JBook.pdf

OVERSEAS COST SUMMARY

The FY 2023 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all Department of Defense (DoD) overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities which take place in the United States or U.S. territory, but in support of overseas, are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

**Other locations include: Afghanistan, Albania, Algeria, Angola, Antigua and Barbuda, Argentina, Armenia, Aruba, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belarus, Belize, Benin, Bermuda, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, British Virgin Islands, Brunei, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Canada, Cape Verde, Central African Republic, Chad, Chile, China, Colombia, Congo, Costa Rica, Côte d'Ivoire, Croatia, Curacao, Cyprus, Czech Republic, Denmark, Dominican Republic, Ecuador, Eritrea, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Grenada, Guatemala, Guinea, Guyana, Haiti, Honduras, Hungary, Iceland, India, Indonesia, Ireland, Jamaica, Kazakhstan, Kyrgyzstan, Laos, Latvia, Lebanon, Liberia, Libya, Liechtenstein, Lithuania, Luxembourg, Macedonia, Madagascar, Malawi, Malaysia, Mali, Malta, Marshall Islands, Mauritania, Mauritius, Mexico, Moldova, Mongolia, Montenegro, Morocco, Mozambique, Myanmar, Namibia, Nepal, Netherlands Antilles, New Zealand, Nicaragua, Nigeria, Northern Mariana Islands, Pakistan, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Russia, Rwanda, Saint Helena, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Sao Tome and Principe, Senegal, Seychelles, Sierra Leone, Slovakia, Slovenia, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Syria, Tajikistan, Tanzania, Timor-Leste, Togo, Tonga, Trinidad and Tobago, Tunisia, Turkmenistan, Uganda, Ukraine, Uruguay, Uzbekistan, Venezuela, Vietnam, U.S. Virgin Islands, Yemen, Zambia, and Zimbabwe.*

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	FY 2021				
<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 18.6	\$ 2.6	\$ -	\$ -	\$ 21.2
Bahrain	\$ 292.0	\$ 84.7	\$ 68.3	\$ 1.4	\$ 446.5
Belgium	\$ 151.0	\$ 142.4	\$ -	\$ 0.1	\$ 293.5
British Indian Ocean Territory	\$ 26.1	\$ 9.3	\$ -	\$ -	\$ 35.4
Cuba	\$ 68.2	\$ 19.8	\$ -	\$ 10.4	\$ 98.4
Djibouti	\$ 0.8	\$ 1.0	\$ -	\$ -	\$ 1.8
Egypt	\$ 29.2	\$ 10.9	\$ -	\$ 0.2	\$ 40.3
El Salvador	\$ 5.3	\$ 0.4	\$ -	\$ -	\$ 5.7
Germany	\$ 3,454.4	\$ 3,160.7	\$ 262.2	\$ 261.1	\$ 7,138.3
Greece	\$ 36.3	\$ 6.9	\$ 50.2	\$ 0.4	\$ 93.8
Greenland	\$ 2.7	\$ 63.7	\$ -	\$ -	\$ 66.4
Iraq	\$ 2.7	\$ -	\$ -	\$ -	\$ 2.7
Israel	\$ 3.8	\$ 25.0	\$ -	\$ 0.2	\$ 29.0
Italy	\$ 1,199.1	\$ 518.5	\$ -	\$ 152.5	\$ 1,870.1
Japan	\$ 3,408.5	\$ 2,015.6	\$ 108.9	\$ 277.4	\$ 5,810.4
Jordan	\$ 1.7	\$ 1.5	\$ -	\$ 0.1	\$ 3.3
Kenya	\$ 1.5	\$ 1.4	\$ -	\$ -	\$ 2.9
Korea, Republic of	\$ 2,259.2	\$ 1,386.9	\$ -	\$ 51.2	\$ 3,697.3
Kosovo	\$ 0.5	\$ 69.0	\$ -	\$ -	\$ 69.5
Kuwait	\$ 62.0	\$ 4.4	\$ -	\$ -	\$ 66.3
Netherlands	\$ 55.5	\$ 31.4	\$ -	\$ -	\$ 86.9
Niger	\$ 0.9	\$ 0.1	\$ -	\$ -	\$ 1.0
Norway	\$ 6.5	\$ 0.2	\$ -	\$ 0.2	\$ 6.9
Oman	\$ 3.2	\$ 20.7	\$ -	\$ 0.0	\$ 23.9
Other	\$ 207.1	\$ 55.7	\$ -	\$ -	\$ 262.7
Poland	\$ 12.9	\$ 9.5	\$ -	\$ -	\$ 22.3
Portugal	\$ 23.5	\$ 1.7	\$ -	\$ 0.2	\$ 25.4
Qatar	\$ 34.8	\$ 6.7	\$ 26.0	\$ 1.3	\$ 68.8
Romania	\$ 11.5	\$ 14.5	\$ 130.5	\$ 0.0	\$ 156.5
Saudi Arabia	\$ 47.3	\$ 0.4	\$ -	\$ -	\$ 47.7
Serbia	\$ 0.5	\$ 0.3	\$ -	\$ -	\$ 0.7
Singapore	\$ 20.1	\$ 61.6	\$ -	\$ 6.8	\$ 88.6
Spain	\$ 139.2	\$ 79.9	\$ 119.3	\$ 7.3	\$ 345.8
Taiwan, Republic of China	\$ 1.2	\$ -	\$ -	\$ -	\$ 1.2
Thailand	\$ 7.1	\$ 5.9	\$ -	\$ -	\$ 13.0
Turkey	\$ 153.8	\$ 43.7	\$ -	\$ 0.1	\$ 197.5
United Arab Emirates	\$ 13.5	\$ 1.6	\$ -	\$ -	\$ 15.1
United Kingdom	\$ 969.8	\$ 352.1	\$ -	\$ -	\$ 1,321.9
Grand Total	\$ 12,731.8	\$ 8,210.7	\$ 765.4	\$ 770.9	\$ 22,478.8

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	FY 2022				
<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 18.8	\$ 2.4	\$ 25.2	\$ -	\$ 46.5
Bahrain	\$ 302.5	\$ 181.3	\$ -	\$ 2.0	\$ 485.8
Belgium	\$ 154.7	\$ 151.4	\$ 31.0	\$ 0.1	\$ 337.2
British Indian Ocean Territory	\$ 30.3	\$ 9.4	\$ -	\$ -	\$ 39.6
Cuba	\$ 70.1	\$ 20.7	\$ -	\$ 10.6	\$ 101.4
Djibouti	\$ 0.9	\$ 0.8	\$ -	\$ -	\$ 1.7
Egypt	\$ 30.1	\$ 11.4	\$ -	\$ 0.5	\$ 42.0
El Salvador	\$ 4.7	\$ 0.5	\$ 28.0	\$ -	\$ 33.2
Germany	\$ 3,569.8	\$ 3,547.8	\$ 263.1	\$ 236.5	\$ 7,617.1
Greece	\$ 37.1	\$ 9.3	\$ 41.7	\$ 0.5	\$ 88.5
Greenland	\$ 3.0	\$ 63.8	\$ -	\$ -	\$ 66.8
Iraq	\$ 3.0	\$ -	\$ -	\$ -	\$ 3.0
Israel	\$ 3.7	\$ 26.4	\$ -	\$ 0.2	\$ 30.3
Italy	\$ 1,222.7	\$ 555.8	\$ 10.2	\$ 154.6	\$ 1,943.3
Japan	\$ 3,470.7	\$ 2,071.6	\$ 573.5	\$ 360.0	\$ 6,475.8
Jordan	\$ 1.7	\$ 2.7	\$ -	\$ 0.0	\$ 4.5
Kenya	\$ 1.7	\$ 1.5	\$ -	\$ -	\$ 3.1
Korea, Republic of	\$ 2,340.8	\$ 1,454.4	\$ -	\$ 56.9	\$ 3,852.1
Kosovo	\$ 0.6	\$ 47.2	\$ -	\$ -	\$ 47.8
Kuwait	\$ 63.3	\$ 6.4	\$ -	\$ -	\$ 69.6
Netherlands	\$ 57.3	\$ 33.3	\$ -	\$ -	\$ 90.6
Niger	\$ 0.9	\$ 0.1	\$ -	\$ -	\$ 1.0
Norway	\$ 7.7	\$ 0.2	\$ -	\$ 0.2	\$ 8.1
Oman	\$ 3.1	\$ 20.7	\$ -	\$ 0.0	\$ 23.8
Other	\$ 217.7	\$ 80.8	\$ 59.2	\$ 0.7	\$ 358.5
Poland	\$ 13.2	\$ 10.8	\$ -	\$ -	\$ 23.9
Portugal	\$ 24.4	\$ 1.8	\$ -	\$ 0.2	\$ 26.3
Qatar	\$ 37.6	\$ 9.5	\$ -	\$ 2.5	\$ 49.6
Romania	\$ 11.5	\$ 16.4	\$ -	\$ 0.1	\$ 28.0
Saudi Arabia	\$ 49.9	\$ 0.4	\$ -	\$ -	\$ 50.2
Serbia	\$ 2.8	\$ 0.3	\$ -	\$ -	\$ 3.1
Singapore	\$ 20.6	\$ 46.7	\$ -	\$ 7.0	\$ 74.3
Spain	\$ 142.0	\$ 91.8	\$ 94.1	\$ 7.5	\$ 335.5
Taiwan, Republic of China	\$ 1.1	\$ -	\$ -	\$ -	\$ 1.1
Thailand	\$ 7.3	\$ 6.7	\$ -	\$ -	\$ 13.9
Turkey	\$ 155.7	\$ 44.9	\$ -	\$ 0.1	\$ 200.7
United Arab Emirates	\$ 13.9	\$ 1.6	\$ -	\$ -	\$ 15.5
United Kingdom	\$ 952.9	\$ 346.0	\$ 241.8	\$ -	\$ 1,540.7
Grand Total	\$ 13,049.6	\$ 8,876.7	\$ 1,367.9	\$ 840.1	\$ 24,134.3

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	FY 2023				
<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 20.5	\$ 2.5	\$ 72.4	\$ -	\$ 95.4
Bahrain	\$ 313.2	\$ 150.2	\$ -	\$ 2.0	\$ 465.5
Belgium	\$ 158.9	\$ 154.6	\$ -	\$ 0.1	\$ 313.7
British Indian Ocean Territory	\$ 31.7	\$ 9.5	\$ -	\$ -	\$ 41.3
Cuba	\$ 73.0	\$ 21.1	\$ -	\$ 10.8	\$ 104.9
Djibouti	\$ 1.0	\$ 0.8	\$ -	\$ -	\$ 1.8
Egypt	\$ 31.5	\$ 11.2	\$ -	\$ 0.4	\$ 43.2
El Salvador	\$ 4.9	\$ 0.6	\$ -	\$ -	\$ 5.4
Germany	\$ 3,747.0	\$ 3,696.2	\$ 676.8	\$ 286.9	\$ 8,406.9
Greece	\$ 39.1	\$ 9.6	\$ -	\$ 0.5	\$ 49.2
Greenland	\$ 3.0	\$ 65.4	\$ -	\$ -	\$ 68.4
Iraq	\$ 3.5	\$ -	\$ -	\$ -	\$ 3.5
Israel	\$ 3.9	\$ 26.6	\$ -	\$ 0.2	\$ 30.7
Italy	\$ 1,277.6	\$ 571.8	\$ 46.5	\$ 158.5	\$ 2,054.4
Japan	\$ 3,571.2	\$ 2,138.9	\$ 564.6	\$ 344.9	\$ 6,619.6
Jordan	\$ 1.8	\$ 2.8	\$ 50.0	\$ 0.0	\$ 54.6
Kenya	\$ 1.7	\$ 1.5	\$ -	\$ -	\$ 3.2
Korea, Republic of	\$ 2,450.3	\$ 1,485.3	\$ -	\$ 55.6	\$ 3,991.2
Kosovo	\$ 0.6	\$ 49.0	\$ -	\$ -	\$ 49.6
Kuwait	\$ 66.3	\$ 6.5	\$ -	\$ -	\$ 72.8
Netherlands	\$ 60.3	\$ 34.1	\$ -	\$ -	\$ 94.4
Niger	\$ 1.0	\$ 0.1	\$ -	\$ -	\$ 1.0
Norway	\$ 8.3	\$ 0.2	\$ 8.2	\$ 0.2	\$ 16.8
Oman	\$ 3.2	\$ 20.7	\$ -	\$ 0.0	\$ 23.9
Other	\$ 230.9	\$ 80.9	\$ 165.0	\$ 0.8	\$ 477.5
Poland	\$ 14.1	\$ 11.0	\$ -	\$ -	\$ 25.1
Portugal	\$ 25.4	\$ 1.8	\$ -	\$ 0.2	\$ 27.5
Qatar	\$ 39.6	\$ 9.8	\$ -	\$ 0.8	\$ 50.2
Romania	\$ 12.4	\$ 14.9	\$ -	\$ 0.1	\$ 27.3
Saudi Arabia	\$ 53.5	\$ 0.4	\$ -	\$ -	\$ 53.9
Serbia	\$ 3.0	\$ 0.3	\$ -	\$ -	\$ 3.2
Singapore	\$ 21.9	\$ 48.7	\$ -	\$ 7.1	\$ 77.8
Spain	\$ 147.7	\$ 94.5	\$ 29.0	\$ 7.7	\$ 279.0
Taiwan, Republic of China	\$ 1.1	\$ -	\$ -	\$ -	\$ 1.1
Thailand	\$ 7.6	\$ 7.4	\$ -	\$ -	\$ 15.0
Turkey	\$ 163.9	\$ 45.9	\$ -	\$ 0.1	\$ 209.8
United Arab Emirates	\$ 14.6	\$ 1.6	\$ -	\$ -	\$ 16.2
United Kingdom	\$ 1,047.6	\$ 360.0	\$ -	\$ -	\$ 1,407.6
Grand Total	\$ 13,656.6	\$ 9,136.5	\$ 1,612.5	\$ 876.9	\$ 25,282.5

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs while accommodating variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to Department of Defense (DoD) Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations may be transferred to the FCF,D account to further replenish the fund. The specified currencies shown below were used to formulate the FY 2023 budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates
Units of Foreign Currency per One U.S. Dollar

		<u>Execution Rates</u>	<u>President's Budget Rates</u>	<u>President's Budget Rates</u>
<u>Country</u>	<u>Monetary Unit</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Denmark	Krone	6.7012	6.4823	6.2395
European Community	Euro	0.8978	0.8703	0.8390
Iceland	Krona	124.4573	138.5288	125.0912
Japan	Yen	107.9114	106.4531	109.7015
Norway	Krone	8.8810	9.3841	8.5634
Singapore	Dollar	1.3713	1.3826	1.3426
South Korea	Won	1186.8982	1190.9277	1142.6335
Turkey	Lira	5.7630	7.2233	8.4846
United Kingdom	Pound	0.8002	0.7843	0.7200

FOREIGN CURRENCY FLUCTUATION RATES

Explosive Ordnance Disposal

Explosive Ordnance Disposal (EOD) is a high demand, critical capability that is essential for the success of military operations. As defined in Section 343 of the FY 2017 National Defense Authorization Act (NDAA) (P.L. 114-328), explosive ordnance means any munition containing explosive, nuclear fission or fusion materials, or biological or chemical agents, including: bombs and warheads; guided and ballistic missiles; artillery, mortar, rocket, and small arms munitions; mines, torpedoes, and depth charges; grenades demolition charges; pyrotechnics; clusters and dispensers; cartridge and propellant actuated devices; electro-explosive devices; clandestine and improvised explosive devices; and all similar or related items or components explosive in nature. Title 10 USC Section 2284, as amended by the FY 2020 NDAA (P.L. 116-92), requires annual justification materials and provides the definition of disposal with respect to explosive ordnance, as the detection, identification, field evaluation, defeat, disablement, or rendering safe, recovery and exploitation, and final disposition of the ordnance.

Explosive Ordnance Disposal Funding

\$ in Millions

Component	Appropriation	FY 2021 Actuals	Change	FY 2022 Enacted	Change	PB 2023 Request
Army	O&M	27.7	0.1	27.8	5.5	33.3
	PROC	184.4	-100.4	84.0	-84.0	0.0
	RDTE	9.2	19.9	29.1	-16.9	12.2
Army Total		221.3	-80.4	140.9	-95.4	45.5
Navy	O&M	410.3	-17.3	393.0	30.0	423.0
	PROC	77.9	1.3	79.2	28.6	107.8
	RDTE	102.6	20.4	123.0	28.5	151.5
	MILPERS	188.9	11.5	200.4	12.5	212.9
Navy Total		779.7	15.9	795.6	99.6	895.2
Marine Corps *	O&M	1.4	0.2	1.6	1.2	2.8
	PROC	17.3	5.1	22.4	-6.9	15.5
	RDTE	0.0	3.0	3.0	1.3	4.3
Marine Corps Total		18.7	8.3	27.0	-4.4	22.6
Air Force	O&M	28.9	-0.9	28.0	0.4	28.4
	PROC	10.9	11.5	22.4	3.6	26.0
	MILPERS	98.0	21.9	119.9	-6.5	113.4
Air Force Total		137.8	32.5	170.3	-2.5	167.8
Grand Total		1,157.5	-23.7	1,133.8	-2.7	1,131.1

*Marine Corps costs reported separately from Navy.

Per- and Polyfluoroalkyl Substances (PFAS)

\$ in Millions

DoD Component	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
DoD			
DERA	217.2	258.3	84.8
BRAC	118.1	201.4	71.0
O&M – National Guard*	34.2	27.3	6.5
O&M Compliance Cleanup	5.0	10.4	4.7
O&M Other**	25.1	36.7	36.3
RDT&E	48.1	108.6	23.9
Total DOD	447.6	642.7	227.2
* Includes only O&M Guard funding for Restoration (DW is included in Other)			
** Other includes sampling, treatment, GAC/resin change out, DW quality monitoring and reporting, AFFF change out and disposal.			

Per- and Polyfluoroalkyl Substances (PFAS) are a large class of chemicals found in many consumer products, as well as, in a certain firefighting foam called aqueous film forming foam (AFFF); while, DoD is only one of many users of AFFF, there is significant attention on DoD's use and the subsequent impact to human health and the environment. The Department remains committed to ensuring the health and safety of Service Members, families and local communities; through the Department's Per- and Polyfluoroalkyl Substances (PFAS) Task force to provide an aggressive, holistic approach to address PFAS.

The Department follows existing federal cleanup law, the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) and long-standing Environmental Protection Agency (EPA) regulations for all chemicals in our cleanup program, including PFAS. DoD is conducting assessments for PFAS use or potential release at 700 installations and National Guard locations, which will inform the need for further investigation and/or cleanup actions under CERCLA.

Where DoD is the known source of PFOS and/or PFOA in drinking water, DoD has taken steps to ensure that no one is drinking water above EPA's HA of 70 ppt. The FY 2023 budget request includes \$227 million to invest in PFAS clean-up and other costs. The PFAS clean-up is funded within several accounts for environmental clean-up including the Environmental Restoration, Operation and Maintenance, and the Base Realignment and Closure appropriations.

Per- and Polyfluoroalkyl Substances (PFAS)

\$ in Millions

DoD Component	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Army			
Defense Environmental Restoration Account (DERA)	10.4	60.0	35.0
Base Realignment and Closure (BRAC)	19.4	71.0	6.0
O&M – National Guard*	20.0	6.8	5.0
O&M Compliance Cleanup	4.9	10.1	4.7
O&M Other**	3.7	8.0	5.8
RDT&E, Army	0.6	5.8	4.0
Total Service	59.0	161.7	60.5

DoD Component	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Navy			
DERA	35.8	41.6	35.5
BRAC	20.3	63.0	30.0
O&M Compliance Cleanup	-	0.3	-
O&M Other**	11.1	10.9	16.8
RDT&E, Navy	1.8	1.8	0.4
Total Navy	69.0	117.6	82.8
USMC			
DERA	-	-	-
BRAC	-	-	-
O&M Compliance Cleanup	-	-	-
O&M Other**	5.3	2.0	1.5
RDT&E, USMC	-	-	-
Total USMC	5.3	2.0	1.5

Per- Polyfluoroalkyl Substances (PFAS)

Per- and Polyfluoroalkyl Substances (PFAS)

\$ in Millions

DoD Component	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Air Force			
DERA	167.9	155.9	12.6
BRAC	78.4	67.4	35.0
O&M – National Guard*	14.2	20.5	1.5
O&M Compliance Cleanup	0.0	-	0.0
O&M Other**	5.0	0.5	11.8
RDT&E, Air Force	0.5	-	0.5
Total Air Force	265.9	244.3	61.5

DoD Component	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
DLA			
DERA	0.8	0.8	0.5
BRAC	-	-	-
O&M Compliance Cleanup	-	-	-
O&M Other**	-	-	-
RDT&E, Defense-wide	-	-	-
Total DLA	0.8	0.8	0.5
OSD			
DERA – Formerly Used Defense Sites	2.3	-	1.2
BRAC	-	-	-
O&M Compliance Cleanup	-	-	-
O&M Other**	-	15.3	0.3
RDT&E, Defense-wide	45.3	101.0	19.0
Total OSD	47.6	116.3	20.5

Per- Polyfluoroalkyl Substances (PFAS)

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/Budget-Materials/>

WORLD WIDE WEB ADDRESS

MILITARY PERSONNEL PROGRAMS (M-1)



Department of Defense Budget Fiscal Year 2023

April 2022

Office of the Under Secretary of Defense (Comptroller)

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Preface

The Military Personnel (M-1) Programs are derived from and consistent with the Comptroller Information System database.

The M-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>

Preparation of the M-1 cost the Department of Defense a total of approximately \$38,000 in FY 2022.

Office of the Under Secretary of Defense (Comptroller)

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Department of Defense
FY 2023 President's Budget
Exhibit M-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Apr 2022

<u>Appropriation</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>	<u>FY 2022</u> <u>Division A</u> <u>P.L. 117-86</u> <u>Enactment***</u>	<u>FY 2022</u> <u>Division N</u> <u>P.L. 117-103</u> <u>Enactment****</u>
Department of the Army						
Military Personnel, Army	48,261,349	48,152,373		128,000	33,263	130,377
Reserve Personnel, Army	5,066,146	5,156,976				
National Guard Personnel, Army	9,330,209	9,017,728				
Total Department of the Army	62,657,704	62,327,077		128,000	33,263	130,377
Less Reimbursables	321,000	338,294				
Total Direct - Department of the Army	62,336,704	61,988,783		128,000	33,263	130,377
Department of the Navy						
Military Personnel, Navy	34,610,612	35,952,481		7,000	91,327	11,645
Military Personnel, Marine Corps	14,468,625	14,601,806		32,000	5,206	3,079
Reserve Personnel, Navy	2,184,167	2,297,029				
Reserve Personnel, Marine Corps	786,370	802,619				
Total Department of the Navy	52,049,774	53,653,935		39,000	96,533	14,724
Less Reimbursables	454,604	477,636				
Total Direct - Department of the Navy	51,595,170	53,176,299		39,000	96,533	14,724
Department of the Air Force						
Military Personnel, Air Force	34,469,024	35,534,890		145,000	27,564	50,396
Military Personnel, Space Force						
Reserve Personnel, Air Force	2,197,627	2,371,001				
National Guard Personnel, Air Force	4,623,976	4,764,443				
Total Department of the Air Force	41,290,627	42,670,334		145,000	27,564	50,396
Less Reimbursables	443,371	456,684				
Total Direct - Department of the Air Force	40,847,256	42,213,650		145,000	27,564	50,396
Total Military Personnel Appropriations	155,998,105	158,651,346		312,000	157,360	195,497
Army MEDICARE - Retiree Health Care Contributions						
MEDICARE - Retiree Health Care Contribution, A	2,351,028	2,622,860				
MEDICARE - Retiree Health Care Contribution, A RES	418,065	460,029				
MEDICARE - Retiree Health Care Contribution, A GUAR	747,154	821,823				
Total Army MEDICARE - Retiree Health Care Contributio	3,516,247	3,904,712				
Navy MEDICARE - Retiree Health Care Contributions						
MEDICARE - Retiree Health Care Contribution, N	1,672,942	1,884,329				
MEDICARE - Retiree Health Care Contribution, MC	905,377	993,398				
MEDICARE - Retiree Health Care Contribution, N RES	146,219	160,128				
MEDICARE - Retiree Health Care Contribution, MC RES	82,118	85,714				
Total Navy MEDICARE - Retiree Health Care Contributio	2,806,656	3,123,569				

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Department of Defense
FY 2023 President's Budget
Exhibit M-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Apr 2022

	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request
<u>Appropriation</u>			
Department of the Army			
Military Personnel, Army	291,640	48,444,013	50,647,531
Reserve Personnel, Army		5,156,976	5,384,686
National Guard Personnel, Army		9,017,728	9,324,813
Total Department of the Army	291,640	62,618,717	65,357,030
Less Reimbursables		338,294	342,276
Total Direct - Department of the Army	291,640	62,280,423	65,014,754
Department of the Navy			
Military Personnel, Navy	109,972	36,062,453	37,085,190
Military Personnel, Marine Corps	40,285	14,642,091	15,360,091
Reserve Personnel, Navy		2,297,029	2,410,777
Reserve Personnel, Marine Corps		802,619	849,942
Total Department of the Navy	150,257	53,804,192	55,706,000
Less Reimbursables		477,636	485,987
Total Direct - Department of the Navy	150,257	53,326,556	55,220,013
Department of the Air Force			
Military Personnel, Air Force	222,960	35,757,850	35,621,062
Military Personnel, Space Force			1,117,361
Reserve Personnel, Air Force		2,371,001	2,519,878
National Guard Personnel, Air Force		4,764,443	5,127,335
Total Department of the Air Force	222,960	42,893,294	44,385,636
Less Reimbursables		456,684	480,775
Total Direct - Department of the Air Force	222,960	42,436,610	43,904,861
Total Military Personnel Appropriations	664,857	159,316,203	165,448,666
Army MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, A		2,622,860	2,694,171
MEDICARE - Retiree Health Care Contribution, A RES		460,029	489,923
MEDICARE - Retiree Health Care Contribution, A GUAR		821,823	874,195
Total Army MEDICARE - Retiree Health Care Contributio		3,904,712	4,058,289
Navy MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, N		1,884,329	1,986,121
MEDICARE - Retiree Health Care Contribution, MC		993,398	1,027,373
MEDICARE - Retiree Health Care Contribution, N RES		160,128	167,928
MEDICARE - Retiree Health Care Contribution, MC RES		85,714	82,870
Total Navy MEDICARE - Retiree Health Care Contributio		3,123,569	3,264,292

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Department of Defense
FY 2023 President's Budget
Exhibit M-1 FY 2023 President's Budget
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(Dollars in Thousands)

Apr 2022

<u>Appropriation</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>	<u>FY 2022</u> <u>Division A</u> <u>P.L. 117-86</u> <u>Enactment***</u>	<u>FY 2022</u> <u>Division N</u> <u>P.L. 117-103</u> <u>Enactment****</u>
Air Force MEDICARE - Retiree Health Care Contributions						
MEDICARE - Retiree Health Care Contribution, AF	1,623,213	1,823,940				
MEDICARE - Retiree Health Care Contribution, SF						
MEDICARE - Retiree Health Care Contribution, AF RES	150,472	168,959				
MEDICARE - Retiree Health Care Contribution, AF GUA	279,223	314,339				
Total AF MEDICARE - Retiree Health Care Contributions	2,052,908	2,307,238				
Total - MEDICARE - Retiree Health Care Contributions	8,375,811	9,335,519				
 Total Department of the Army Military Personnel Title	 66,173,951	 66,231,789		128,000	33,263	130,377
Total Department of the Navy Military Personnel Title	54,856,430	56,777,504		39,000	96,533	14,724
Total Department of the AF Military Personnel Title	43,343,535	44,977,572		145,000	27,564	50,396
Total Military Personnel Title	164,373,916	167,986,865		312,000	157,360	195,497
 Less Reimbursables	 1,218,975	 1,272,614				
 Total Direct Military Personnel Title	 163,154,941	 166,714,251		312,000	157,360	195,497

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Department of Defense
 FY 2023 President's Budget
 Exhibit M-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Apr 2022

<u>Appropriation</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>
Air Force MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, AF		1,823,940	1,855,333
MEDICARE - Retiree Health Care Contribution, SF			49,049
MEDICARE - Retiree Health Care Contribution, AF RES		168,959	180,701
MEDICARE - Retiree Health Care Contribution, AF GUA		314,339	336,040
Total AF MEDICARE - Retiree Health Care Contributions		2,307,238	2,421,123
Total - MEDICARE - Retiree Health Care Contributions		9,335,519	9,743,704
 Total Department of the Army Military Personnel Title	 291,640	 66,523,429	 69,415,319
Total Department of the Navy Military Personnel Title	150,257	56,927,761	58,970,292
Total Department of the AF Military Personnel Title	222,960	45,200,532	46,806,759
Total Military Personnel Title	664,857	168,651,722	175,192,370
 Less Reimbursables		 1,272,614	 1,309,038
 Total Direct Military Personnel Title	 664,857	 167,379,108	 173,883,332

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Department of Defense
FY 2023 President's Budget
Exhibit M-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Apr 2022

		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
		Less		Division B	Division B	Division A	Division N	S
		Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
		(Base + OCO)		Enactment*				
<u>Military Personnel, Army</u>								
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
2010A	5 Basic Pay	8,282,720	8,209,572		30,000		13,173	U
2010A	10 Retired Pay Accrual	2,817,722	2,846,910		15,410		3,390	U
2010A	11 Thrift Savings Plan Matching Contributions	77,392	83,231					U
2010A	25 Basic Allowance for Housing	2,385,632	2,366,346		2,295		3,778	U
2010A	30 Basic Allowance for Subsistence	313,086	350,874				387	U
2010A	35 Incentive Pays	109,899	84,496					U
2010A	40 Special Pays	382,682	368,728				2,809	U
2010A	45 Allowances	208,917	208,786				1,550	U
2010A	50 Separation Pay	70,261	62,128					U
2010A	55 Social Security Tax	633,618	626,400		2,295		969	U
Total Budget Activity 01		15,281,929	15,207,471		50,000		26,056	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>								
2010A	60 Basic Pay	15,312,207	15,218,575		50,000		40,294	U
2010A	65 Retired Pay Accrual	5,176,786	5,277,193		12,850		10,364	U
2010A	66 Thrift Savings Plan Matching Contributions	132,732	185,285					U
2010A	80 Basic Allowance for Housing	5,100,034	5,065,504		11,325		18,598	U
2010A	85 Incentive Pays	93,517	90,396					U
2010A	90 Special Pays	884,378	886,738				17,242	U
2010A	95 Allowances	705,723	696,814				10,558	U
2010A	100 Separation Pay	257,543	276,456					U
2010A	105 Social Security Tax	1,170,716	1,164,221		3,825		3,100	U
Total Budget Activity 02		28,833,636	28,861,182		78,000		100,156	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
2010A	110 Academy Cadets	94,339	97,375					U
Total Budget Activity 03		94,339	97,375					
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
2010A	115 Basic Allowance for Subsistence	1,375,468	1,406,620				4,165	U
2010A	120 Subsistence-In-Kind	785,803	714,921					U
Total Budget Activity 04		2,161,271	2,121,541				4,165	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Department of Defense
FY 2023 President's Budget
Exhibit M-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Apr 2022

		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Military Personnel, Army</u>					
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
2010A	5 Basic Pay	43,173	8,252,745	8,689,619	U
2010A	10 Retired Pay Accrual	18,800	2,865,710	3,125,891	U
2010A	11 Thrift Savings Plan Matching Contributions		83,231	88,023	U
2010A	25 Basic Allowance for Housing	6,073	2,372,419	2,530,707	U
2010A	30 Basic Allowance for Subsistence	387	351,261	342,438	U
2010A	35 Incentive Pays		84,496	103,111	U
2010A	40 Special Pays	2,809	371,537	368,226	U
2010A	45 Allowances	1,550	210,336	187,440	U
2010A	50 Separation Pay		62,128	73,246	U
2010A	55 Social Security Tax	3,264	629,664	663,067	U
Total Budget Activity 01		76,056	15,283,527	16,171,768	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
2010A	60 Basic Pay	90,294	15,308,869	15,835,980	U
2010A	65 Retired Pay Accrual	23,214	5,300,407	5,719,856	U
2010A	66 Thrift Savings Plan Matching Contributions		185,285	258,147	U
2010A	80 Basic Allowance for Housing	29,923	5,095,427	5,367,592	U
2010A	85 Incentive Pays		90,396	88,064	U
2010A	90 Special Pays	17,242	903,980	720,050	U
2010A	95 Allowances	10,558	707,372	704,619	U
2010A	100 Separation Pay		276,456	291,756	U
2010A	105 Social Security Tax	6,925	1,171,146	1,211,452	U
Total Budget Activity 02		178,156	29,039,338	30,197,516	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
2010A	110 Academy Cadets		97,375	101,808	U
Total Budget Activity 03			97,375	101,808	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
2010A	115 Basic Allowance for Subsistence	4,165	1,410,785	1,408,398	U
2010A	120 Subsistence-In-Kind		714,921	756,055	U
Total Budget Activity 04		4,165	2,125,706	2,164,453	

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Department of Defense
FY 2023 President's Budget
Exhibit M-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Apr 2022

				FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Less Supplementals Enactment	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
<u>Military Personnel, Army</u>		FY 2021 (Base + OCO)							
<u>Budget Activity 05: Permanent Change of Station Travel</u>									
2010A	125 Accession Travel	139,058		131,239					U
2010A	130 Training Travel	138,359		145,625					U
2010A	135 Operational Travel	458,398		409,167					U
2010A	140 Rotational Travel	579,286		638,454			32,198		U
2010A	145 Separation Travel	238,245		214,571					U
2010A	150 Travel of Organized Units	2,281		2,407					U
2010A	155 Non-Temporary Storage	8,190		9,037					U
2010A	160 Temporary Lodging Expense	28,633		49,868			1,065		U
Total Budget Activity 05		1,592,450		1,600,368			33,263		
<u>Budget Activity 06: Other Military Personnel Costs</u>									
2010A	170 Apprehension of Military Deserters	161		245					U
2010A	175 Interest on Uniformed Services Savings	2,876		2,442					U
2010A	180 Death Gratuities	52,600		48,000					U
2010A	185 Unemployment Benefits	115,100		66,125					U
2010A	195 Education Benefits	4		15					U
2010A	200 Adoption Expenses	344		426					U
2010A	210 Transportation Subsidy	2,912		4,236					U
2010A	215 Partial Dislocation Allowance	135		78					U
2010A	216 SGLI Extra Hazard Payments	4,063		4,150					U
2010A	217 Reserve Officers Training Corps (ROTC)	88,292		104,727					U
2010A	218 Junior ROTC	30,737		33,992					U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)	500							U
Total Budget Activity 06		297,724		264,436					
Total Military Personnel, Army		48,261,349		48,152,373		128,000	33,263	130,377	
Less Reimbursables		321,000		338,294					
Total Direct - Military Personnel, Army		47,940,349		47,814,079		128,000	33,263	130,377	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1004A	300 Military Personnel, Army	2,351,028		2,622,860					U
Total Active Army Military Personnel Costs		50,291,377		50,436,939		128,000	33,263	130,377	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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Department of Defense
FY 2023 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

Apr 2022

<u>Military Personnel, Army</u>		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
2010A	125 Accession Travel		131,239	138,210	U
2010A	130 Training Travel		145,625	172,155	U
2010A	135 Operational Travel		409,167	476,368	U
2010A	140 Rotational Travel	32,198	670,652	678,677	U
2010A	145 Separation Travel		214,571	225,192	U
2010A	150 Travel of Organized Units		2,407	2,369	U
2010A	155 Non-Temporary Storage		9,037	8,744	U
2010A	160 Temporary Lodging Expense	1,065	50,933	30,800	U
Total Budget Activity 05		33,263	1,633,631	1,732,515	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
2010A	170 Apprehension of Military Deserters		245	130	U
2010A	175 Interest on Uniformed Services Savings		2,442	2,358	U
2010A	180 Death Gratuities		48,000	49,200	U
2010A	185 Unemployment Benefits		66,125	85,484	U
2010A	195 Education Benefits		15	11	U
2010A	200 Adoption Expenses		426	526	U
2010A	210 Transportation Subsidy		4,236	10,728	U
2010A	215 Partial Dislocation Allowance		78	98	U
2010A	216 SGLI Extra Hazard Payments		4,150	3,521	U
2010A	217 Reserve Officers Training Corps (ROTC)		104,727	102,255	U
2010A	218 Junior ROTC		33,992	24,660	U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)			500	U
Total Budget Activity 06			264,436	279,471	
Total Military Personnel, Army		291,640	48,444,013	50,647,531	
Less Reimbursables			338,294	342,276	
Total Direct - Military Personnel, Army		291,640	48,105,719	50,305,255	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1004A	300 Military Personnel, Army		2,622,860	2,694,171	U
Total Active Army Military Personnel Costs		291,640	50,728,579	52,999,426	

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			FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			FY 2021	Less	Division B	Division B	Division A	Division N S
			(Base + OCO)	Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103 e
				Enactment	P.L.117-43	Enactment**	Enactment***	Enactment**** c
					Enactment*			
<u>Reserve Personnel, Army</u>								
<u>Reserve Component Training and Support</u>								
2070A	10	Pay Group A Training (15 Days & Drills 24/48)	1,558,333	1,615,907				U
2070A	20	Pay Group B Training (Backfill For Active Duty)	41,104	44,248				U
2070A	30	Pay Group F Training (Recruits)	219,830	217,116				U
2070A	40	Pay Group P Training (Pipeline Recruits)	4,843	5,006				U
2070A	60	Mobilization Training	2,325	4,333				U
2070A	70	School Training	223,256	236,971				U
2070A	80	Special Training	443,419	368,618				U
2070A	90	Administration and Support	2,430,312	2,520,000				U
2070A	94	Thrift Savings Plan Matching Contributions	16,581	23,447				U
2070A	100	Education Benefits	12,663	18,122				U
2070A	120	Health Profession Scholarship	64,118	64,313				U
2070A	130	Other Programs (Admin & Support)	49,362	38,895				U
Total Budget Activity 01			5,066,146	5,156,976				
Total Direct - Reserve Personnel, Army			5,066,146	5,156,976				
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1005A	300	Reserve Personnel, Army	418,065	460,029				U
Total Reserve Army Military Personnel Costs			5,484,211	5,617,005				

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Reserve Personnel, Army</u>					
<u>Reserve Component Training and Support</u>					
2070A	10 Pay Group A Training (15 Days & Drills 24/48)		1,615,907	1,709,050	U
2070A	20 Pay Group B Training (Backfill For Active Duty)		44,248	49,447	U
2070A	30 Pay Group F Training (Recruits)		217,116	225,142	U
2070A	40 Pay Group P Training (Pipeline Recruits)		5,006	8,917	U
2070A	60 Mobilization Training		4,333	3,008	U
2070A	70 School Training		236,971	238,162	U
2070A	80 Special Training		368,618	359,443	U
2070A	90 Administration and Support		2,520,000	2,654,243	U
2070A	94 Thrift Savings Plan Matching Contributions		23,447	19,955	U
2070A	100 Education Benefits		18,122	10,008	U
2070A	120 Health Profession Scholarship		64,313	64,520	U
2070A	130 Other Programs (Admin & Support)		38,895	42,791	U
Total Budget Activity 01			5,156,976	5,384,686	
Total Direct - Reserve Personnel, Army			5,156,976	5,384,686	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1005A	300 Reserve Personnel, Army		460,029	489,923	U
Total Reserve Army Military Personnel Costs			5,617,005	5,874,609	

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			FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
				Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
				Enactment	Enactment*	Enactment**	Enactment***	Enactment****	c
<u>National Guard Personnel, Army</u>									
<u>Reserve Component Training and Support</u>									
2060A	10	Pay Group A Training (15 Days & Drills 24/48)	2,172,548	2,663,881					U
2060A	30	Pay Group F Training (Recruits)	622,082	561,111					U
2060A	40	Pay Group P Training (Pipeline Recruits)	66,760	46,286					U
2060A	70	School Training	565,599	543,332					U
2060A	80	Special Training	1,484,216	856,045					U
2060A	90	Administration and Support	4,339,251	4,255,994					U
2060A	94	Thrift Savings Plan Matching Contributions	38,344	41,514					U
2060A	100	Education Benefits	41,409	49,565					U
Total Budget Activity 01			9,330,209	9,017,728					
Total Direct - National Guard Personnel, Army			9,330,209	9,017,728					
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1006A	300	National Guard Personnel, Army	747,154	821,823					U
Total National Guard Army Military Personnel Costs			10,077,363	9,839,551					
Total Direct - Army Military Appropriations			62,336,704	61,988,783		128,000	33,263	130,377	
Total Direct - Army MERHFC Accounts			3,516,247	3,904,712					
Grand Total Direct - Army Military Personnel Costs			65,852,951	65,893,495		128,000	33,263	130,377	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>National Guard Personnel, Army</u>					
<u>Reserve Component Training and Support</u>					
2060A	10 Pay Group A Training (15 Days & Drills 24/48)		2,663,881	2,657,734	U
2060A	30 Pay Group F Training (Recruits)		561,111	552,298	U
2060A	40 Pay Group P Training (Pipeline Recruits)		46,286	47,941	U
2060A	70 School Training		543,332	587,537	U
2060A	80 Special Training		856,045	757,064	U
2060A	90 Administration and Support		4,255,994	4,642,452	U
2060A	94 Thrift Savings Plan Matching Contributions		41,514	70,700	U
2060A	100 Education Benefits		49,565	9,087	U
Total Budget Activity 01			9,017,728	9,324,813	
Total Direct - National Guard Personnel, Army			9,017,728	9,324,813	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1006A	300 National Guard Personnel, Army		821,823	874,195	U
Total National Guard Army Military Personnel Costs			9,839,551	10,199,008	
Total Direct - Army Military Appropriations		291,640	62,280,423	65,014,754	
Total Direct - Army MERHFC Accounts			3,904,712	4,058,289	
Grand Total Direct - Army Military Personnel Costs		291,640	66,185,135	69,073,043	

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		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
		Less		Division B	Division B	Division A	Division N	S
		Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
		(Base + OCO)		Enactment*				
<u>Military Personnel, Navy</u>								
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
1453N	5 Basic Pay	4,827,045	4,927,327		1,226		1,176	U
1453N	10 Retired Pay Accrual	1,671,838	1,722,160		430		303	U
1453N	11 Thrift Savings Plan Matching Contributions	58,540	93,769					U
1453N	25 Basic Allowance for Housing	1,658,462	1,767,058				337	U
1453N	30 Basic Allowance for Subsistence	181,416	184,764				35	U
1453N	35 Incentive Pays	144,789	158,262					U
1453N	40 Special Pays	438,444	471,491				251	U
1453N	45 Allowances	123,928	118,872			14,612	138	U
1453N	50 Separation Pay	35,034	45,642					U
1453N	55 Social Security Tax	366,839	375,786		94		87	U
Total Budget Activity 01		9,506,335	9,865,131		1,750	14,612	2,327	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>								
1453N	60 Basic Pay	10,979,118	11,273,463		3,678		3,599	U
1453N	65 Retired Pay Accrual	3,806,960	3,939,197		1,291		926	U
1453N	66 Thrift Savings Plan Matching Contributions	109,163	158,537					U
1453N	80 Basic Allowance for Housing	5,087,625	5,329,410				1,661	U
1453N	85 Incentive Pays	105,342	117,064					U
1453N	90 Special Pays	1,015,457	1,094,765				1,540	U
1453N	95 Allowances	542,450	553,624			76,715	943	U
1453N	100 Separation Pay	116,289	106,949					U
1453N	105 Social Security Tax	832,938	862,420		281		277	U
Total Budget Activity 02		22,595,342	23,435,429		5,250	76,715	8,946	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
1453N	110 Midshipmen	98,716	96,001					U
Total Budget Activity 03		98,716	96,001					
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
1453N	115 Basic Allowance for Subsistence	904,203	935,831				372	U
1453N	120 Subsistence-In-Kind	436,904	464,771					U
1453N	121 Family Subsistence Supplemental Allowance		5					U
Total Budget Activity 04		1,341,107	1,400,607				372	

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Military Personnel, Navy</u>					
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1453N	5 Basic Pay	2,402	4,929,729	5,159,618	U
1453N	10 Retired Pay Accrual	733	1,722,893	1,896,069	U
1453N	11 Thrift Savings Plan Matching Contributions		93,769	66,077	U
1453N	25 Basic Allowance for Housing	337	1,767,395	1,762,103	U
1453N	30 Basic Allowance for Subsistence	35	184,799	197,763	U
1453N	35 Incentive Pays		158,262	160,679	U
1453N	40 Special Pays	251	471,742	473,069	U
1453N	45 Allowances	14,750	133,622	123,399	U
1453N	50 Separation Pay		45,642	58,370	U
1453N	55 Social Security Tax	181	375,967	393,882	U
Total Budget Activity 01		18,689	9,883,820	10,291,029	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1453N	60 Basic Pay	7,277	11,280,740	11,631,449	U
1453N	65 Retired Pay Accrual	2,217	3,941,414	4,283,545	U
1453N	66 Thrift Savings Plan Matching Contributions		158,537	183,647	U
1453N	80 Basic Allowance for Housing	1,661	5,331,071	5,368,651	U
1453N	85 Incentive Pays		117,064	118,029	U
1453N	90 Special Pays	1,540	1,096,305	1,085,609	U
1453N	95 Allowances	77,658	631,282	546,816	U
1453N	100 Separation Pay		106,949	116,937	U
1453N	105 Social Security Tax	558	862,978	889,825	U
Total Budget Activity 02		90,911	23,526,340	24,224,508	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
1453N	110 Midshipmen		96,001	102,772	U
Total Budget Activity 03			96,001	102,772	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
1453N	115 Basic Allowance for Subsistence	372	936,203	979,326	U
1453N	120 Subsistence-In-Kind		464,771	464,095	U
1453N	121 Family Subsistence Supplemental Allowance		5	5	U
Total Budget Activity 04		372	1,400,979	1,443,426	

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		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
		Less		Division B	Division B	Division A	Division N	S
		Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
		(Base + OCO)		Enactment*				
<u>Military Personnel, Navy</u>								
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
1453N	125 Accession Travel	100,248	96,429					U
1453N	130 Training Travel	91,542	141,196					U
1453N	135 Operational Travel	256,219	285,424					U
1453N	140 Rotational Travel	316,898	284,036					U
1453N	145 Separation Travel	112,304	164,724					U
1453N	150 Travel of Organized Units	38,830	30,229					U
1453N	155 Non-Temporary Storage	17,582	15,647					U
1453N	160 Temporary Lodging Expense	12,095	20,926					U
Total Budget Activity 05		945,718	1,038,611					
<u>Budget Activity 06: Other Military Personnel Costs</u>								
1453N	170 Apprehension of Military Deserters	44	41					U
1453N	175 Interest on Uniformed Services Savings	664	1,144					U
1453N	180 Death Gratuities	23,395	22,400					U
1453N	185 Unemployment Benefits	52,038	48,897					U
1453N	195 Education Benefits	5,213	1,638					U
1453N	200 Adoption Expenses	113	185					U
1453N	210 Transportation Subsidy	1,929	2,906					U
1453N	215 Partial Dislocation Allowance	15	40					U
1453N	216 SGLI Extra Hazard Payments	3,625	488					U
1453N	217 Reserve Officers Training Corps (ROTC)	19,370	23,072					U
1453N	218 Junior ROTC	16,988	15,891					U
Total Budget Activity 06		123,394	116,702					
Total Military Personnel, Navy		34,610,612	35,952,481		7,000	91,327	11,645	
Less Reimbursables		426,275	448,230					
Total Direct - Military Personnel, Navy		34,184,337	35,504,251		7,000	91,327	11,645	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1000N	300 Navy	1,672,942	1,884,329					U
Total Active Navy Military Personnel Costs		35,857,279	37,388,580		7,000	91,327	11,645	

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**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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<u>Military Personnel, Navy</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
1453N 125 Accession Travel		96,429	96,540	U
1453N 130 Training Travel		141,196	105,554	U
1453N 135 Operational Travel		285,424	277,373	U
1453N 140 Rotational Travel		284,036	233,664	U
1453N 145 Separation Travel		164,724	135,929	U
1453N 150 Travel of Organized Units		30,229	30,867	U
1453N 155 Non-Temporary Storage		15,647	15,647	U
1453N 160 Temporary Lodging Expense		20,926	20,926	U
Total Budget Activity 05		1,038,611	916,500	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1453N 170 Apprehension of Military Deserters		41	55	U
1453N 175 Interest on Uniformed Services Savings		1,144	664	U
1453N 180 Death Gratuities		22,400	21,200	U
1453N 185 Unemployment Benefits		48,897	38,528	U
1453N 195 Education Benefits		1,638	543	U
1453N 200 Adoption Expenses		185	126	U
1453N 210 Transportation Subsidy		2,906	3,168	U
1453N 215 Partial Dislocation Allowance		40	16	U
1453N 216 SGLI Extra Hazard Payments		488	3,805	U
1453N 217 Reserve Officers Training Corps (ROTC)		23,072	22,926	U
1453N 218 Junior ROTC		15,891	15,924	U
Total Budget Activity 06		116,702	106,955	
Total Military Personnel, Navy	109,972	36,062,453	37,085,190	
Less Reimbursables		448,230	455,964	
Total Direct - Military Personnel, Navy	109,972	35,614,223	36,629,226	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1000N 300 Navy		1,884,329	1,986,121	U
Total Active Navy Military Personnel Costs	109,972	37,498,552	38,615,347	

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		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
		Less		Division B	Division B	Division A	Division N	S
		Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
		(Base + OCO)		Enactment*				
<u>Military Personnel, Marine Corps</u>								
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
1105N	5 Basic Pay	1,780,383	1,822,352		2,364			U
1105N	10 Retired Pay Accrual	622,728	638,348		608			U
1105N	11 Thrift Savings Plan Matching Contributions	27,567	29,328					U
1105N	25 Basic Allowance for Housing	569,047	588,875		757			U
1105N	30 Basic Allowance for Subsistence	67,461	75,423		90			U
1105N	35 Incentive Pays	46,890	53,379					U
1105N	40 Special Pays	6,505	6,111				173	U
1105N	45 Allowances	41,993	35,069			521	136	U
1105N	50 Separation Pay	19,688	15,534					U
1105N	55 Social Security Tax	136,526	136,040		181			U
Total Budget Activity 01		3,318,788	3,400,459		4,000	521	309	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>								
1105N	60 Basic Pay	5,328,027	5,372,800		16,494			U
1105N	65 Retired Pay Accrual	1,855,924	1,884,892		4,239			U
1105N	66 Thrift Savings Plan Matching Contributions	93,765	122,101					U
1105N	80 Basic Allowance for Housing	1,617,790	1,576,452		5,011			U
1105N	85 Incentive Pays	8,948	8,359					U
1105N	90 Special Pays	176,171	194,305				1,566	U
1105N	95 Allowances	301,984	298,386			4,685	1,204	U
1105N	100 Separation Pay	91,095	86,018					U
1105N	105 Social Security Tax	405,708	414,220		1,262			U
Total Budget Activity 02		9,879,412	9,957,533		27,006	4,685	2,770	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
1105N	115 Basic Allowance for Subsistence	423,212	432,730		994			U
1105N	120 Subsistence-In-Kind	330,684	349,425					U
1105N	121 Family Subsistence Supplemental Allowance		10					U
Total Budget Activity 04		753,896	782,165		994			

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<u>Military Personnel, Marine Corps</u>		<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1105N	5 Basic Pay	2,364	1,824,716	1,891,628	U
1105N	10 Retired Pay Accrual	608	638,956	696,947	U
1105N	11 Thrift Savings Plan Matching Contributions		29,328	30,075	U
1105N	25 Basic Allowance for Housing	757	589,632	619,108	U
1105N	30 Basic Allowance for Subsistence	90	75,513	75,580	U
1105N	35 Incentive Pays		53,379	53,336	U
1105N	40 Special Pays	173	6,284	14,076	U
1105N	45 Allowances	657	35,726	40,497	U
1105N	50 Separation Pay		15,534	20,244	U
1105N	55 Social Security Tax	181	136,221	140,210	U
Total Budget Activity 01		4,830	3,405,289	3,581,701	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1105N	60 Basic Pay	16,494	5,389,294	5,548,684	U
1105N	65 Retired Pay Accrual	4,239	1,889,131	2,042,496	U
1105N	66 Thrift Savings Plan Matching Contributions		122,101	150,520	U
1105N	80 Basic Allowance for Housing	5,011	1,581,463	1,711,955	U
1105N	85 Incentive Pays		8,359	8,881	U
1105N	90 Special Pays	1,566	195,871	213,348	U
1105N	95 Allowances	5,889	304,275	307,453	U
1105N	100 Separation Pay		86,018	101,202	U
1105N	105 Social Security Tax	1,262	415,482	424,068	U
Total Budget Activity 02		34,461	9,991,994	10,508,607	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
1105N	115 Basic Allowance for Subsistence	994	433,724	453,167	U
1105N	120 Subsistence-In-Kind		349,425	344,323	U
1105N	121 Family Subsistence Supplemental Allowance		10	10	U
Total Budget Activity 04		994	783,159	797,500	

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		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
		(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
			Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
				Enactment*				
<u>Military Personnel, Marine Corps</u>								
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
1105N	125 Accession Travel	110,422	51,547					U
1105N	130 Training Travel	16,022	17,705					U
1105N	135 Operational Travel	166,003	161,828					U
1105N	140 Rotational Travel	84,700	102,539					U
1105N	145 Separation Travel	72,550	75,935					U
1105N	150 Travel of Organized Units	1,679	734					U
1105N	155 Non-Temporary Storage	4,530	6,656					U
1105N	160 Temporary Lodging Expense	800	2,461					U
1105N	165 Other		2,231					U
Total Budget Activity 05		456,706	421,636					
<u>Budget Activity 06: Other Military Personnel Costs</u>								
1105N	170 Apprehension of Military Deserters	147	234					U
1105N	175 Interest on Uniformed Services Savings	143	124					U
1105N	180 Death Gratuities	13,700	13,000					U
1105N	185 Unemployment Benefits	39,716	19,143					U
1105N	195 Education Benefits	144						U
1105N	200 Adoption Expenses	41	94					U
1105N	210 Transportation Subsidy	465	1,475					U
1105N	215 Partial Dislocation Allowance	3	90					U
1105N	216 SGLI Extra Hazard Payments	1,592	1,964					U
1105N	218 Junior ROTC	3,872	3,889					U
Total Budget Activity 06		59,823	40,013					
Total Military Personnel, Marine Corps		14,468,625	14,601,806		32,000	5,206	3,079	
Less Reimbursables		28,329	29,406					
Total Direct - Military Personnel, Marine Corps		14,440,296	14,572,400		32,000	5,206	3,079	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1001N	300 Marine Corps	905,377	993,398					U
Total Active Marine Corps Military Personnel Costs		15,345,673	15,565,798		32,000	5,206	3,079	

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**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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<u>Military Personnel, Marine Corps</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
1105N 125 Accession Travel		51,547	49,648	U
1105N 130 Training Travel		17,705	18,820	U
1105N 135 Operational Travel		161,828	161,027	U
1105N 140 Rotational Travel		102,539	89,215	U
1105N 145 Separation Travel		75,935	87,105	U
1105N 150 Travel of Organized Units		734	1,116	U
1105N 155 Non-Temporary Storage		6,656	10,380	U
1105N 160 Temporary Lodging Expense		2,461	2,180	U
1105N 165 Other		2,231		U
Total Budget Activity 05		421,636	419,491	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1105N 170 Apprehension of Military Deserters		234	250	U
1105N 175 Interest on Uniformed Services Savings		124	126	U
1105N 180 Death Gratuities		13,000	13,400	U
1105N 185 Unemployment Benefits		19,143	31,089	U
1105N 195 Education Benefits			1	U
1105N 200 Adoption Expenses		94	70	U
1105N 210 Transportation Subsidy		1,475	1,529	U
1105N 215 Partial Dislocation Allowance		90	9	U
1105N 216 SGLI Extra Hazard Payments		1,964	2,319	U
1105N 218 Junior ROTC		3,889	3,999	U
Total Budget Activity 06		40,013	52,792	
Total Military Personnel, Marine Corps	40,285	14,642,091	15,360,091	
Less Reimbursables		29,406	30,023	
Total Direct - Military Personnel, Marine Corps	40,285	14,612,685	15,330,068	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1001N 300 Marine Corps		993,398	1,027,373	U
Total Active Marine Corps Military Personnel Costs	40,285	15,606,083	16,357,441	

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			FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022		
			(Base + OCO)	Less	Division B	Division B	Division A	Division N	S	
				Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e	
				Enactment	Enactment*	Enactment**	Enactment***	Enactment****	c	
<u>Reserve Personnel, Navy</u>										
<u>Reserve Component Training and Support</u>										
1405N	10	Pay Group A Training (15 Days & Drills 24/48)	672,816	737,104						U
1405N	20	Pay Group B Training (Backfill For Active Duty)	7,040	8,672						U
1405N	30	Pay Group F Training (Recruits)	45,972	51,024						U
1405N	60	Mobilization Training	13,668	13,289						U
1405N	70	School Training	55,412	64,775						U
1405N	80	Special Training	171,421	151,665						U
1405N	90	Administration and Support	1,158,198	1,204,716						U
1405N	94	Thrift Savings Plan Matching Contributions	5,351	6,330						U
1405N	100	Education Benefits	462	76						U
1405N	120	Health Profession Scholarship	53,827	59,378						U
Total Budget Activity 01			2,184,167	2,297,029						
Total Direct - Reserve Personnel, Navy			2,184,167	2,297,029						
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>										
1002N	300	Reserve Personnel, Navy	146,219	160,128						U
Total Reserve Navy Military Personnel Costs			2,330,386	2,457,157						

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Reserve Personnel, Navy</u>					
<u>Reserve Component Training and Support</u>					
1405N	10 Pay Group A Training (15 Days & Drills 24/48)		737,104	776,312	U
1405N	20 Pay Group B Training (Backfill For Active Duty)		8,672	10,835	U
1405N	30 Pay Group F Training (Recruits)		51,024	56,507	U
1405N	60 Mobilization Training		13,289	15,177	U
1405N	70 School Training		64,775	57,990	U
1405N	80 Special Training		151,665	173,288	U
1405N	90 Administration and Support		1,204,716	1,252,436	U
1405N	94 Thrift Savings Plan Matching Contributions		6,330	7,155	U
1405N	100 Education Benefits		76	130	U
1405N	120 Health Profession Scholarship		59,378	60,947	U
Total Budget Activity 01			2,297,029	2,410,777	
Total Direct - Reserve Personnel, Navy			2,297,029	2,410,777	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1002N	300 Reserve Personnel, Navy		160,128	167,928	U
Total Reserve Navy Military Personnel Costs			2,457,157	2,578,705	

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			FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
				Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
				Enactment	Enactment*	Enactment**	Enactment***	Enactment****	c
<u>Reserve Personnel, Marine Corps</u>									
<u>Reserve Component Training and Support</u>									
1108N	10	Pay Group A Training (15 Days & Drills 24/48)	251,440	227,533					U
1108N	20	Pay Group B Training (Backfill For Active Duty)	43,125	43,270					U
1108N	30	Pay Group F Training (Recruits)	114,414	137,902					U
1108N	60	Mobilization Training	1,381	1,582					U
1108N	70	School Training	22,903	24,192					U
1108N	80	Special Training	62,417	58,744					U
1108N	90	Administration and Support	277,835	292,951					U
1108N	94	Thrift Savings Plan Matching Contributions	4,058	5,291					U
1108N	95	Platoon Leader Class	6,851	7,473					U
1108N	100	Education Benefits	1,946	3,681					U
Total Budget Activity 01			786,370	802,619					
Total Direct - Reserve Personnel, Marine Corps			786,370	802,619					

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<u>Reserve Personnel, Marine Corps</u>		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Reserve Component Training and Support</u>					
1108N	10 Pay Group A Training (15 Days & Drills 24/48)		227,533	234,658	U
1108N	20 Pay Group B Training (Backfill For Active Duty)		43,270	46,424	U
1108N	30 Pay Group F Training (Recruits)		137,902	152,649	U
1108N	60 Mobilization Training		1,582	1,461	U
1108N	70 School Training		24,192	24,312	U
1108N	80 Special Training		58,744	64,417	U
1108N	90 Administration and Support		292,951	306,725	U
1108N	94 Thrift Savings Plan Matching Contributions		5,291	6,615	U
1108N	95 Platoon Leader Class		7,473	6,907	U
1108N	100 Education Benefits		3,681	5,774	U
Total Budget Activity 01			802,619	849,942	
Total Direct - Reserve Personnel, Marine Corps			802,619	849,942	

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	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
<u>Reserve Personnel, Marine Corps</u>							
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1003N 300 Reserve Personnel, Marine Corps	82,118	85,714					U
Total Reserve Marine Corps Military Personnel Costs	868,488	888,333					
Total Direct - Navy Military Appropriations	36,368,504	37,801,280		7,000	91,327	11,645	
Total Direct - Navy MERHFC Accounts	1,819,161	2,044,457					
Grand Total Direct - Navy Military Personnel Costs	38,187,665	39,845,737		7,000	91,327	11,645	
Total Direct - Marine Corps Military Appropriations	15,226,666	15,375,019		32,000	5,206	3,079	
Total Direct - Marine Corps MERHFC Accounts	987,495	1,079,112					
Grand Total Direct - Marine Corps Military Personnel	16,214,161	16,454,131		32,000	5,206	3,079	
Total Direct - DoN Military Appropriations	51,595,170	53,176,299		39,000	96,533	14,724	
Total Direct - DoN MERHFC Accounts	2,806,656	3,123,569					
Grand Total Direct - DoN Military Personnel Costs	54,401,826	56,299,868		39,000	96,533	14,724	

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<u>Reserve Personnel, Marine Corps</u>	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1003N 300 Reserve Personnel, Marine Corps		85,714	82,870	U
Total Reserve Marine Corps Military Personnel Costs		888,333	932,812	
Total Direct - Navy Military Appropriations	109,972	37,911,252	39,040,003	
Total Direct - Navy MERHFC Accounts		2,044,457	2,154,049	
Grand Total Direct - Navy Military Personnel Costs	109,972	39,955,709	41,194,052	
Total Direct - Marine Corps Military Appropriations	40,285	15,415,304	16,180,010	
Total Direct - Marine Corps MERHFC Accounts		1,079,112	1,110,243	
Grand Total Direct - Marine Corps Military Personnel	40,285	16,494,416	17,290,253	
Total Direct - DoN Military Appropriations	150,257	53,326,556	55,220,013	
Total Direct - DoN MERHFC Accounts		3,123,569	3,264,292	
Grand Total Direct - DoN Military Personnel Costs	150,257	56,450,125	58,484,305	

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		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
		Less		Division B	Division B	Division A	Division N	S
		Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
		(Base + OCO)		Enactment*				
<u>Military Personnel, Air Force</u>								
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
3500F	5 Basic Pay	5,692,924	5,921,052		11,538		5,116	U
3500F	10 Retired Pay Accrual	1,968,447	2,051,100		4,050		1,285	U
3500F	11 Thrift Savings Plan Matching Contributions	68,699	74,304					U
3500F	25 Basic Allowance for Housing	1,658,979	1,791,048		3,372		1,432	U
3500F	30 Basic Allowance for Subsistence	212,381	219,395		430		147	U
3500F	35 Incentive Pays	380,977	385,666					U
3500F	40 Special Pays	346,665	358,094				1,064	U
3500F	45 Allowances	142,870	129,427		199	4,500	588	U
3500F	50 Separation Pay	44,808	39,320					U
3500F	55 Social Security Tax	435,434	452,226		883		367	U
Total Budget Activity 01		10,952,184	11,421,632		20,472	4,500	9,999	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>								
3500F	60 Basic Pay	10,577,927	10,809,675		62,104		15,639	U
3500F	65 Retired Pay Accrual	3,658,428	3,750,075		21,799		4,051	U
3500F	66 Thrift Savings Plan Matching Contributions	87,990	110,413					U
3500F	80 Basic Allowance for Housing	4,317,689	4,532,204		25,083		7,172	U
3500F	85 Incentive Pays	65,812	66,323					U
3500F	90 Special Pays	387,993	388,852				6,658	U
3500F	95 Allowances	706,013	623,044		2,397	23,064	4,124	U
3500F	100 Separation Pay	94,227	105,298					U
3500F	105 Social Security Tax	809,686	826,941		4,751		1,175	U
Total Budget Activity 02		20,705,765	21,212,825		116,134	23,064	38,819	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
3500F	110 Academy Cadets	91,267	90,069					U
Total Budget Activity 03		91,267	90,069					
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
3500F	115 Basic Allowance for Subsistence	1,150,315	1,210,575		8,394		1,578	U
3500F	120 Subsistence-In-Kind	252,308	273,607					U
Total Budget Activity 04		1,402,623	1,484,182		8,394		1,578	

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Military Personnel, Air Force</u>					
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
3500F	5 Basic Pay	16,654	5,937,706	5,811,078	U
3500F	10 Retired Pay Accrual	5,335	2,056,435	2,106,760	U
3500F	11 Thrift Savings Plan Matching Contributions		74,304	70,764	U
3500F	25 Basic Allowance for Housing	4,804	1,795,852	1,737,650	U
3500F	30 Basic Allowance for Subsistence	577	219,972	220,818	U
3500F	35 Incentive Pays		385,666	387,163	U
3500F	40 Special Pays	1,064	359,158	365,878	U
3500F	45 Allowances	5,287	134,714	128,513	U
3500F	50 Separation Pay		39,320	42,327	U
3500F	55 Social Security Tax	1,250	453,476	443,862	U
Total Budget Activity 01		34,971	11,456,603	11,314,813	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
3500F	60 Basic Pay	77,743	10,887,418	10,868,244	U
3500F	65 Retired Pay Accrual	25,850	3,775,925	3,950,240	U
3500F	66 Thrift Savings Plan Matching Contributions		110,413	149,927	U
3500F	80 Basic Allowance for Housing	32,255	4,564,459	4,482,320	U
3500F	85 Incentive Pays		66,323	66,124	U
3500F	90 Special Pays	6,658	395,510	372,403	U
3500F	95 Allowances	29,585	652,629	663,448	U
3500F	100 Separation Pay		105,298	98,310	U
3500F	105 Social Security Tax	5,926	832,867	831,420	U
Total Budget Activity 02		178,017	21,390,842	21,482,436	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
3500F	110 Academy Cadets		90,069	90,350	U
Total Budget Activity 03			90,069	90,350	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
3500F	115 Basic Allowance for Subsistence	9,972	1,220,547	1,199,558	U
3500F	120 Subsistence-In-Kind		273,607	296,024	U
Total Budget Activity 04		9,972	1,494,154	1,495,582	

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		FY 2021	FY 2022	Division B	FY 2022	FY 2022	FY 2022	FY 2022
			Less	Division C	Division B	Division A	Division N	
			Supplementals	P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103	
		(Base + OCO)	Enactment	Enactment*	Enactment**	Enactment***	Enactment****	
<u>Military Personnel, Space Force</u>								
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
3500F	125 Accession Travel	101,378	97,861					
3500F	130 Training Travel	52,750	57,592					
3500F	135 Operational Travel	371,947	353,015					
3500F	140 Rotational Travel	462,444	489,495					
3500F	145 Separation Travel	132,019	144,714					
3500F	150 Travel of Organized Units	2,581	2,682					
3500F	155 Non-Temporary Storage	40,972	27,039					
3500F	160 Temporary Lodging Expense	23,393	35,715					
Total Budget Activity 05		1,187,484	1,208,113					
<u>Budget Activity 06: Other Military Personnel Costs</u>								
3500F	170 Apprehension of Military Deserters	30	29					
3500F	175 Interest on Uniformed Services Savings	1,596	2,065					
3500F	180 Death Gratuities	18,400	17,500					
3500F	185 Unemployment Benefits	39,901	26,111					
3500F	195 Education Benefits		16					
3500F	200 Adoption Expenses		416					
3500F	210 Transportation Subsidy	894	2,800					
3500F	215 Partial Dislocation Allowance	500	783					
3500F	216 SGLI Extra Hazard Payments	4,911	4,981					
3500F	217 Reserve Officers Training Corps (ROTC)	44,771	44,585					
3500F	218 Junior ROTC	18,698	18,783					
Total Budget Activity 06		129,701	118,069					
Total Military Personnel, Air Force		34,469,024	35,534,890		145,000	27,564	50,396	
Less Reimbursables		443,371	456,684					
Total Direct - Military Personnel, Air Force		34,025,653	35,078,206		145,000	27,564	50,396	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1007F	300 Air Force	1,623,213	1,823,940					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>Military Personnel, Space Force</u>		FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
3500F	125 Accession Travel		97,861	92,491	U
3500F	130 Training Travel		57,592	59,414	U
3500F	135 Operational Travel		353,015	298,434	U
3500F	140 Rotational Travel		489,495	457,026	U
3500F	145 Separation Travel		144,714	143,126	U
3500F	150 Travel of Organized Units		2,682	2,844	U
3500F	155 Non-Temporary Storage		27,039	42,406	U
3500F	160 Temporary Lodging Expense		35,715	21,026	U
Total Budget Activity 05			1,208,113	1,116,767	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
3500F	170 Apprehension of Military Deserters		29	25	U
3500F	175 Interest on Uniformed Services Savings		2,065	1,603	U
3500F	180 Death Gratuities		17,500	18,700	U
3500F	185 Unemployment Benefits		26,111	28,267	U
3500F	195 Education Benefits		16		U
3500F	200 Adoption Expenses		416	305	U
3500F	210 Transportation Subsidy		2,800	2,927	U
3500F	215 Partial Dislocation Allowance		783	99	U
3500F	216 SGLI Extra Hazard Payments		4,981	4,767	U
3500F	217 Reserve Officers Training Corps (ROTC)		44,585	44,609	U
3500F	218 Junior ROTC		18,783	19,812	U
Total Budget Activity 06			118,069	121,114	
Total Military Personnel, Air Force		222,960	35,757,850	35,621,062	
Less Reimbursables			456,684	480,775	
Total Direct - Military Personnel, Air Force		222,960	35,301,166	35,140,287	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1007F	300 Air Force		1,823,940	1,855,333	U

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		FY 2022	Division B	FY 2022	FY 2022	FY 2022	FY 2022
		Less	Division C	Division B	Division A	Division N	Division N
		Supplementals	P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103	P.L. 117-103
		<u>Enactment</u>	<u>Enactment*</u>	<u>Enactment**</u>	<u>Enactment***</u>	<u>Enactment****</u>	<u>Enactment****</u>
		FY 2021					
		<u>(Base + OCO)</u>					
<u>Military Personnel, Space Force</u>							
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
3510F	5 Basic Pay						U
3510F	10 Retired Pay Accrual						U
3510F	11 Thrift Savings Plan Matching Contributions						U
3510F	25 Basic Allowance for Housing						U
3510F	30 Basic Allowance for Subsistence						U
3510F	40 Special Pays						U
3510F	45 Allowances						U
3510F	50 Separation Pay						U
3510F	55 Social Security Tax						U
Total Budget Activity 01							
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
3510F	60 Basic Pay						U
3510F	65 Retired Pay Accrual						U
3510F	66 Thrift Savings Plan Matching Contributions						U
3510F	80 Basic Allowance for Housing						U
3510F	90 Special Pays						U
3510F	95 Allowances						U
3510F	100 Separation Pay						U
3510F	105 Social Security Tax						U
Total Budget Activity 02							
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
3510F	115 Basic Allowance for Subsistence						U
Total Budget Activity 04							

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Military Personnel, Space Force</u>					
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
3510F	5 Basic Pay			393,549	U
3510F	10 Retired Pay Accrual			145,221	U
3510F	11 Thrift Savings Plan Matching Contributions			4,000	U
3510F	25 Basic Allowance for Housing			121,963	U
3510F	30 Basic Allowance for Subsistence			15,049	U
3510F	40 Special Pays			1,002	U
3510F	45 Allowances			2,025	U
3510F	50 Separation Pay			1,786	U
3510F	55 Social Security Tax			30,062	U
Total Budget Activity 01				714,657	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
3510F	60 Basic Pay			169,954	U
3510F	65 Retired Pay Accrual			62,712	U
3510F	66 Thrift Savings Plan Matching Contributions			2,536	U
3510F	80 Basic Allowance for Housing			89,870	U
3510F	90 Special Pays			3,744	U
3510F	95 Allowances			6,152	U
3510F	100 Separation Pay			213	U
3510F	105 Social Security Tax			13,001	U
Total Budget Activity 02				348,182	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
3510F	115 Basic Allowance for Subsistence			20,539	U
Total Budget Activity 04				20,539	

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Military Personnel, Space Force

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).
 **Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).
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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Military Personnel, Space Force</u>					
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
3510F	125 Accession Travel			4,057	U
3510F	130 Training Travel			2,554	U
3510F	135 Operational Travel			17,212	U
3510F	140 Rotational Travel			1,994	U
3510F	145 Separation Travel			5,267	U
3510F	150 Travel of Organized Units			89	U
3510F	155 Non-Temporary Storage			1,015	U
3510F	160 Temporary Lodging Expense			788	U
Total Budget Activity 05				32,976	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
3510F	180 Death Gratuities			500	U
3510F	185 Unemployment Benefits			365	U
3510F	200 Adoption Expenses			8	U
3510F	210 Transportation Subsidy			134	U
Total Budget Activity 06				1,007	
Total Direct - Military Personnel, Space Force				1,117,361	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1010F	300 Space Force			49,049	U
Total Active Air Force Military Personnel Costs		222,960	37,125,106	38,162,030	

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			FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			Less	Division B	Division B	Division A	Division N	S
			Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
			(Base + OCO)	Enactment*				
<u>Reserve Personnel, Air Force</u>								
<u>Reserve Component Training and Support</u>								
3700F	10	Pay Group A Training (15 Days & Drills 24/48)	694,673	735,341				U
3700F	20	Pay Group B Training (Backfill For Active Duty)	95,788	112,532				U
3700F	30	Pay Group F Training (Recruits)	65,702	68,252				U
3700F	40	Pay Group P Training (Pipeline Recruits)	4,294	4,235				U
3700F	60	Mobilization Training	15	599				U
3700F	70	School Training	203,401	197,290				U
3700F	80	Special Training	330,014	342,445				U
3700F	90	Administration and Support	727,191	827,431				U
3700F	94	Thrift Savings Plan Matching Contributions	6,590	6,289				U
3700F	100	Education Benefits	11,726	12,845				U
3700F	120	Health Profession Scholarship	56,033	60,895				U
3700F	130	Other Programs (Admin & Support)	2,200	2,847				U
Total Budget Activity 01			2,197,627	2,371,001				
Total Direct - Reserve Personnel, Air Force			2,197,627	2,371,001				
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1008F	300	Reserve Personnel, Air Force	150,472	168,959				U
Total Reserve Air Force Military Personnel Costs			2,348,099	2,539,960				

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<u>Reserve Personnel, Air Force</u>		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Reserve Component Training and Support</u>					
3700F	10 Pay Group A Training (15 Days & Drills 24/48)		735,341	744,411	U
3700F	20 Pay Group B Training (Backfill For Active Duty)		112,532	107,354	U
3700F	30 Pay Group F Training (Recruits)		68,252	72,181	U
3700F	40 Pay Group P Training (Pipeline Recruits)		4,235	5,194	U
3700F	60 Mobilization Training		599	570	U
3700F	70 School Training		197,290	221,731	U
3700F	80 Special Training		342,445	351,425	U
3700F	90 Administration and Support		827,431	928,379	U
3700F	94 Thrift Savings Plan Matching Contributions		6,289	10,621	U
3700F	100 Education Benefits		12,845	10,950	U
3700F	120 Health Profession Scholarship		60,895	64,130	U
3700F	130 Other Programs (Admin & Support)		2,847	2,932	U
Total Budget Activity 01			2,371,001	2,519,878	
Total Direct - Reserve Personnel, Air Force			2,371,001	2,519,878	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1008F	300 Reserve Personnel, Air Force		168,959	180,701	U
Total Reserve Air Force Military Personnel Costs			2,539,960	2,700,579	

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		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
		(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
			Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
				Enactment*				
<u>National Guard Personnel, Air Force</u>								
<u>Reserve Component Training and Support</u>								
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	837,677	902,431					U
3850F	30 Pay Group F Training (Recruits)	127,527	111,134					U
3850F	40 Pay Group P Training (Pipeline Recruits)	8,373	5,822					U
3850F	70 School Training	376,026	352,451					U
3850F	80 Special Training	369,114	278,028					U
3850F	90 Administration and Support	2,879,389	3,087,032					U
3850F	94 Thrift Savings Plan Matching Contributions	12,790	15,172					U
3850F	100 Education Benefits	13,080	12,373					U
Total Budget Activity 01		4,623,976	4,764,443					
Total Direct - National Guard Personnel, Air Force		4,623,976	4,764,443					
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1009F	300 National Guard Personnel, Air Force	279,223	314,339					U
Total National Guard Air Force Military Personnel Cos		4,903,199	5,078,782					
Total Direct - Air Force Military Appropriations		40,847,256	42,213,650		145,000	27,564	50,396	
Total Direct - Air Force MERHFC Accounts		2,052,908	2,307,238					
Grand Total Direct - Air Force Military Personnel Cos		42,900,164	44,520,888		145,000	27,564	50,396	

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>National Guard Personnel, Air Force</u>					
<u>Reserve Component Training and Support</u>					
3850F	10 Pay Group A Training (15 Days & Drills 24/48)		902,431	934,473	U
3850F	30 Pay Group F Training (Recruits)		111,134	147,492	U
3850F	40 Pay Group P Training (Pipeline Recruits)		5,822	5,808	U
3850F	70 School Training		352,451	380,343	U
3850F	80 Special Training		278,028	267,431	U
3850F	90 Administration and Support		3,087,032	3,363,168	U
3850F	94 Thrift Savings Plan Matching Contributions		15,172	19,559	U
3850F	100 Education Benefits		12,373	9,061	U
Total Budget Activity 01			4,764,443	5,127,335	
Total Direct - National Guard Personnel, Air Force			4,764,443	5,127,335	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1009F	300 National Guard Personnel, Air Force		314,339	336,040	U
Total National Guard Air Force Military Personnel Cos			5,078,782	5,463,375	
Total Direct - Air Force Military Appropriations		222,960	42,436,610	43,904,861	
Total Direct - Air Force MERHFC Accounts			2,307,238	2,421,123	
Grand Total Direct - Air Force Military Personnel Cos		222,960	44,743,848	46,325,984	

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<u>Military Personnel, Grand Total</u>	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
5 Basic Pay	20,583,072	20,880,303		45,128		19,465	U
10 Retired Pay Accrual	7,080,735	7,258,518		20,498		4,978	U
11 Thrift Savings Plan Matching Contributions	232,198	280,632					U
25 Basic Allowance for Housing	6,272,120	6,513,327		6,424		5,547	U
30 Basic Allowance for Subsistence	774,344	830,456		520		569	U
35 Incentive Pays	682,555	681,803					U
40 Special Pays	1,174,296	1,204,424				4,297	U
45 Allowances	517,708	492,154		199	19,633	2,412	U
50 Separation Pay	169,791	162,624					U
55 Social Security Tax	1,572,417	1,590,452		3,453		1,423	U
Total Budget Activity 01	39,059,236	39,894,693		76,222	19,633	38,691	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
60 Basic Pay	42,197,279	42,674,513		132,276		59,532	U
65 Retired Pay Accrual	14,498,098	14,851,357		40,179		15,341	U
66 Thrift Savings Plan Matching Contributions	423,650	576,336					U
80 Basic Allowance for Housing	16,123,138	16,503,570		41,419		27,431	U
85 Incentive Pays	273,619	282,142					U
90 Special Pays	2,463,999	2,564,660				27,006	U
95 Allowances	2,256,170	2,171,868		2,397	104,464	16,829	U
100 Separation Pay	559,154	574,721					U
105 Social Security Tax	3,219,048	3,267,802		10,119		4,552	U
Total Budget Activity 02	82,014,155	83,466,969		226,390	104,464	150,691	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>							
110 Academy Cadets	284,322	283,445					U
Total Budget Activity 03	284,322	283,445					
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
115 Basic Allowance for Subsistence	3,853,198	3,985,756		9,388		6,115	U
120 Subsistence-In-Kind	1,805,699	1,802,724					U
121 Family Subsistence Supplemental Allowance		15					U
Total Budget Activity 04	5,658,897	5,788,495		9,388		6,115	

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<u>Military Personnel, Grand Total</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
5 Basic Pay	64,593	20,944,896	21,945,492	U
10 Retired Pay Accrual	25,476	7,283,994	7,970,888	U
11 Thrift Savings Plan Matching Contributions		280,632	258,939	U
25 Basic Allowance for Housing	11,971	6,525,298	6,771,531	U
30 Basic Allowance for Subsistence	1,089	831,545	851,648	U
35 Incentive Pays		681,803	704,289	U
40 Special Pays	4,297	1,208,721	1,222,251	U
45 Allowances	22,244	514,398	481,874	U
50 Separation Pay		162,624	195,973	U
55 Social Security Tax	4,876	1,595,328	1,671,083	U
Total Budget Activity 01	134,546	40,029,239	42,073,968	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
60 Basic Pay	191,808	42,866,321	44,054,311	U
65 Retired Pay Accrual	55,520	14,906,877	16,058,849	U
66 Thrift Savings Plan Matching Contributions		576,336	744,777	U
80 Basic Allowance for Housing	68,850	16,572,420	17,020,388	U
85 Incentive Pays		282,142	281,098	U
90 Special Pays	27,006	2,591,666	2,395,154	U
95 Allowances	123,690	2,295,558	2,228,488	U
100 Separation Pay		574,721	608,418	U
105 Social Security Tax	14,671	3,282,473	3,369,766	U
Total Budget Activity 02	481,545	83,948,514	86,761,249	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>				
110 Academy Cadets		283,445	294,930	U
Total Budget Activity 03		283,445	294,930	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
115 Basic Allowance for Subsistence	15,503	4,001,259	4,060,988	U
120 Subsistence-In-Kind		1,802,724	1,860,497	U
121 Family Subsistence Supplemental Allowance		15	15	U
Total Budget Activity 04	15,503	5,803,998	5,921,500	

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			FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment					
<u>Military Personnel, Grand Total</u>							
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
125 Accession Travel	451,106	377,076					U
130 Training Travel	298,673	362,118					U
135 Operational Travel	1,252,567	1,209,434					U
140 Rotational Travel	1,443,328	1,514,524			32,198		U
145 Separation Travel	555,118	599,944					U
150 Travel of Organized Units	45,371	36,052					U
155 Non-Temporary Storage	71,274	58,379					U
160 Temporary Lodging Expense	64,921	108,970			1,065		U
165 Other		2,231					U
Total Budget Activity 05	4,182,358	4,268,728			33,263		
<u>Budget Activity 06: Other Military Personnel Costs</u>							
170 Apprehension of Military Deserters	382	549					U
175 Interest on Uniformed Services Savings	5,279	5,775					U
180 Death Gratuities	108,095	100,900					U
185 Unemployment Benefits	246,755	160,276					U
195 Education Benefits	5,361	1,669					U
200 Adoption Expenses	498	1,121					U
210 Transportation Subsidy	6,200	11,417					U
215 Partial Dislocation Allowance	653	991					U
216 SGLI Extra Hazard Payments	14,191	11,583					U
217 Reserve Officers Training Corps (ROTC)	152,433	172,384					U
218 Junior ROTC	70,295	72,555					U
219 Traumatic Injury Protection Coverage (T-SGLI)	500						U
Total Budget Activity 06	610,642	539,220					
Total Military Personnel - Active	131,809,610	134,241,550		312,000	157,360	195,497	
Less Reimbursables	1,218,975	1,272,614					
Total Direct - Active	130,590,635	132,968,936		312,000	157,360	195,497	
300 Medicare-Eligible Retiree Health Fund Contribution	6,552,560	7,324,527					U
Grand Total Direct - Active Personnel Costs	137,143,195	140,293,463		312,000	157,360	195,497	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>Military Personnel, Grand Total</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
125 Accession Travel		377,076	380,946	U
130 Training Travel		362,118	358,497	U
135 Operational Travel		1,209,434	1,230,414	U
140 Rotational Travel	32,198	1,546,722	1,460,576	U
145 Separation Travel		599,944	596,619	U
150 Travel of Organized Units		36,052	37,285	U
155 Non-Temporary Storage		58,379	78,192	U
160 Temporary Lodging Expense	1,065	110,035	75,720	U
165 Other		2,231		U
Total Budget Activity 05	33,263	4,301,991	4,218,249	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
170 Apprehension of Military Deserters		549	460	U
175 Interest on Uniformed Services Savings		5,775	4,751	U
180 Death Gratuities		100,900	103,000	U
185 Unemployment Benefits		160,276	183,733	U
195 Education Benefits		1,669	555	U
200 Adoption Expenses		1,121	1,035	U
210 Transportation Subsidy		11,417	18,486	U
215 Partial Dislocation Allowance		991	222	U
216 SGLI Extra Hazard Payments		11,583	14,412	U
217 Reserve Officers Training Corps (ROTC)		172,384	169,790	U
218 Junior ROTC		72,555	64,395	U
219 Traumatic Injury Protection Coverage (T-SGLI)			500	U
Total Budget Activity 06		539,220	561,339	
Total Military Personnel - Active	664,857	134,906,407	139,831,235	
Less Reimbursables		1,272,614	1,309,038	
Total Direct - Active	664,857	133,633,793	138,522,197	
300 Medicare-Eligible Retiree Health Fund Contribution		7,324,527	7,612,047	U
Grand Total Direct - Active Personnel Costs	664,857	140,958,320	146,134,244	

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<u>Reserve Personnel, Grand Total</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>	<u>FY 2022</u> <u>Division A</u> <u>P.L. 117-86</u> <u>Enactment***</u>	<u>FY 2022</u> <u>Division N</u> <u>P.L. 117-103</u> <u>Enactment****</u>	<u>S</u> <u>e</u> <u>c</u>
10 Pay Group A Training (15 Days & Drills 24/48)	3,177,262	3,315,885					U
20 Pay Group B Training (Backfill For Active Duty)	187,057	208,722					U
30 Pay Group F Training (Recruits)	445,918	474,294					U
40 Pay Group P Training (Pipeline Recruits)	9,137	9,241					U
60 Mobilization Training	17,389	19,803					U
70 School Training	504,972	523,228					U
80 Special Training	1,007,271	921,472					U
90 Administration and Support	4,593,536	4,845,098					U
94 Thrift Savings Plan Matching Contributions	32,580	41,357					U
95 Platoon Leader Class	6,851	7,473					U
100 Education Benefits	26,797	34,724					U
120 Health Profession Scholarship	173,978	184,586					U
130 Other Programs (Admin & Support)	51,562	41,742					U
Total Budget Activity 01	10,234,310	10,627,625					
Total Direct - Reserve	10,234,310	10,627,625					
300 Medicare-Eligible Retiree Health Fund Contribution	796,874	874,830					U
Grand Total Direct - Reserve Personnel Costs	11,031,184	11,502,455					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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<u>Reserve Personnel, Grand Total</u>	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
10 Pay Group A Training (15 Days & Drills 24/48)		3,315,885	3,464,431	U
20 Pay Group B Training (Backfill For Active Duty)		208,722	214,060	U
30 Pay Group F Training (Recruits)		474,294	506,479	U
40 Pay Group P Training (Pipeline Recruits)		9,241	14,111	U
60 Mobilization Training		19,803	20,216	U
70 School Training		523,228	542,195	U
80 Special Training		921,472	948,573	U
90 Administration and Support		4,845,098	5,141,783	U
94 Thrift Savings Plan Matching Contributions		41,357	44,346	U
95 Platoon Leader Class		7,473	6,907	U
100 Education Benefits		34,724	26,862	U
120 Health Profession Scholarship		184,586	189,597	U
130 Other Programs (Admin & Support)		41,742	45,723	U
Total Budget Activity 01		10,627,625	11,165,283	
Total Direct - Reserve		10,627,625	11,165,283	
300 Medicare-Eligible Retiree Health Fund Contribution		874,830	921,422	U
Grand Total Direct - Reserve Personnel Costs		11,502,455	12,086,705	

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<u>National Guard Personnel, Grand Total</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>	<u>FY 2022</u> <u>Division A</u> <u>P.L. 117-86</u> <u>Enactment***</u>	<u>FY 2022</u> <u>Division N</u> <u>P.L. 117-103</u> <u>Enactment****</u>	<u>S</u> <u>e</u> <u>c</u>
10 Pay Group A Training (15 Days & Drills 24/48)	3,010,225	3,566,312					U
30 Pay Group F Training (Recruits)	749,609	672,245					U
40 Pay Group P Training (Pipeline Recruits)	75,133	52,108					U
70 School Training	941,625	895,783					U
80 Special Training	1,853,330	1,134,073					U
90 Administration and Support	7,218,640	7,343,026					U
94 Thrift Savings Plan Matching Contributions	51,134	56,686					U
100 Education Benefits	54,489	61,938					U
Total Budget Activity 01	13,954,185	13,782,171					
Total Direct - National Guard	13,954,185	13,782,171					
300 Medicare-Eligible Retiree Health Fund Contribution	1,026,377	1,136,162					U
Grand Total Direct - National Guard Personnel Costs	14,980,562	14,918,333					
Grand Total Direct - Military Personnel	163,154,941	166,714,251		312,000	157,360	195,497	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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<u>National Guard Personnel, Grand Total</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
10 Pay Group A Training (15 Days & Drills 24/48)		3,566,312	3,592,207	U
30 Pay Group F Training (Recruits)		672,245	699,790	U
40 Pay Group P Training (Pipeline Recruits)		52,108	53,749	U
70 School Training		895,783	967,880	U
80 Special Training		1,134,073	1,024,495	U
90 Administration and Support		7,343,026	8,005,620	U
94 Thrift Savings Plan Matching Contributions		56,686	90,259	U
100 Education Benefits		61,938	18,148	U
Total Budget Activity 01		13,782,171	14,452,148	
Total Direct - National Guard		13,782,171	14,452,148	
300 Medicare-Eligible Retiree Health Fund Contribution		1,136,162	1,210,235	U
Grand Total Direct - National Guard Personnel Costs		14,918,333	15,662,383	
Grand Total Direct - Military Personnel	664,857	167,379,108	173,883,332	

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<u>Appropriation Summary</u>	<u>FY 2021 (Base + OCO)</u>	<u>FY 2022 Less Supplementals Enactment</u>	<u>FY 2022 Division B Division C P.L.117-43 Enactment*</u>	<u>FY 2022 Division B P.L.117-70 Enactment**</u>	<u>FY 2022 Division A P.L. 117-86 Enactment***</u>	<u>FY 2022 Division N P.L. 117-103 Enactment****</u>
Department of the Army						
Operation & Maintenance, Army	56,090,713	55,013,339			22,640	1,113,234
Operation & Maintenance, Army Res	2,906,647	3,032,255				
Operation & Maintenance, ARNG	7,579,821	7,714,473				
Afghanistan Security Forces Fund	1,738,284					
Counter ISIS Train and Equip Fund (CTEF)	710,000	500,000				
Total Department of the Army	69,025,465	66,260,067			22,640	1,113,234
Department of the Navy						
Operation & Maintenance, Navy	58,996,302	62,480,035	565,000		70,000	202,797
Operation & Maintenance, Marine Corps	8,413,857	9,185,430				21,440
Operation & Maintenance, Navy Res	1,112,933	1,173,598				
Operation & Maintenance, MC Reserve	289,993	294,860				
Total Department of the Navy	68,813,085	73,133,923	565,000		70,000	224,237
Department of the Air Force						
Operation & Maintenance, Air Force	52,727,415	55,102,218	330,000			415,442
Operation & Maintenance, Space Force	2,554,893	3,435,212				
Operation & Maintenance, AF Reserve	3,221,641	3,417,706				
Operation & Maintenance, ANG	6,901,756	6,786,420				
Total Department of the Air Force	65,405,705	68,741,556	330,000			416,242
Defense-Wide						
Operation and Maintenance, Defense-Wide	44,493,074	46,769,150			100,000	3,811,583
Office of the Inspector General	394,036	438,363				
Red Hill Recovery Fund						
US Court of Appeals for Armed Forces, Def	15,203	15,589				
Defense Health Program	34,425,578	37,355,182				
Overseas Humanitarian, Disaster, and Civic Aid	1,948,690	160,051	2,200,000	4,000,000		
Cooperative Threat Reduction Account	360,190	344,849				
DoD Acquisition Workforce Development Fund	75,746	56,679				
Total Defense-Wide	81,712,517	85,139,863	2,200,000	4,000,000	100,000	3,811,583

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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<u>Appropriation Summary</u>	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request
Department of the Army			
Operation & Maintenance, Army	1,135,874	56,149,213	58,117,556
Operation & Maintenance, Army Res		3,032,255	3,228,504
Operation & Maintenance, ARNG		7,714,473	8,157,237
Afghanistan Security Forces Fund			
Counter ISIS Train and Equip Fund (CTEF)		500,000	541,692
Total Department of the Army	1,135,874	67,395,941	70,044,989
Department of the Navy			
Operation & Maintenance, Navy	837,797	63,317,832	66,151,951
Operation & Maintenance, Marine Corps	21,440	9,206,870	9,660,944
Operation & Maintenance, Navy Res		1,173,598	1,228,300
Operation & Maintenance, MC Reserve		294,860	304,233
Total Department of the Navy	859,237	73,993,160	77,345,428
Department of the Air Force			
Operation & Maintenance, Air Force	745,442	55,847,660	58,281,242
Operation & Maintenance, Space Force		3,436,012	4,034,658
Operation & Maintenance, AF Reserve		3,417,706	3,564,544
Operation & Maintenance, ANG		6,786,420	6,900,679
Total Department of the Air Force	746,242	69,487,798	72,781,123
Defense-Wide			
Operation and Maintenance, Defense-Wide	3,911,583	50,680,733	48,406,516
Office of the Inspector General		438,363	479,359
Red Hill Recovery Fund			1,000,000
US Court of Appeals for Armed Forces, Def		15,589	16,003
Defense Health Program		37,355,182	36,932,174
Overseas Humanitarian, Disaster, and Civic Aid	6,200,000	6,360,051	112,800
Cooperative Threat Reduction Account		344,849	341,598
DoD Acquisition Workforce Development Fund		56,679	53,791
Total Defense-Wide	10,111,583	95,251,446	87,342,241

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		FY 2022 Less Supplementals	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****
	FY 2021 (Base + OCO)	Enactment				
Appropriation Summary						
Transfer Accounts						
Drug Interdiction & Ctr-Drug Activities, Def		925,649				
Environmental Restoration, Army		299,008				
Environmental Restoration, Navy		390,113				
Environmental Restoration, Air Force		522,010				
Environmental Restoration, Defense		10,979				
Environmental Restoration Formerly Used Sites		292,580				
Total Transfer Accounts		2,440,339				
Miscellaneous Accounts						
Support for International Sporting Competitions , D	1,382					
Total Miscellaneous Accounts	1,382					
Indefinite Accounts						
Disposal of DoD Real Property	10,509	6,095				
Lease of DoD Real Property	33,186	30,704				
Total Indefinite Accounts	43,695	36,799				
Total Operation and Maintenance Title plus Indefinite	285,001,849	295,752,547	3,095,000	4,000,000	192,640	5,565,296
Total Operation and Maintenance Title	284,958,154	295,715,748	3,095,000	4,000,000	192,640	5,565,296

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	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>
<u>Appropriation Summary</u>			
Transfer Accounts			
Drug Interdiction & Ctr-Drug Activities, Def		925,649	855,728
Environmental Restoration, Army		299,008	196,244
Environmental Restoration, Navy		390,113	359,348
Environmental Restoration, Air Force		522,010	314,474
Environmental Restoration, Defense		10,979	8,924
Environmental Restoration Formerly Used Sites		292,580	227,262
Total Transfer Accounts		2,440,339	1,961,980
Miscellaneous Accounts			
Support for International Sporting Competitions , D			10,377
Total Miscellaneous Accounts			10,377
Indefinite Accounts			
Disposal of DoD Real Property		6,095	7,555
Lease of DoD Real Property		30,704	32,276
Total Indefinite Accounts		36,799	39,831
Total Operation and Maintenance Title plus Indefinite	12,852,936	308,605,483	309,525,969
Total Operation and Maintenance Title	12,852,936	308,568,684	309,486,138

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	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
<u>2020A Operation & Maintenance, Army</u>							
TOTAL, BA 01: Operating Forces	38,129,140	37,198,316			22,640	1,111,934	
TOTAL, BA 02: Mobilization	816,024	744,720					
TOTAL, BA 03: Training and Recruiting	5,335,928	5,483,845					
TOTAL, BA 04: Administration and Service-Wide Activit	11,809,621	11,586,458					
Total Operation & Maintenance, Army	56,090,713	55,013,339			22,640	1,113,234	

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>							
2020A	010	111 Maneuver Units	3,789,893	3,602,078			U
2020A	020	112 Modular Support Brigades	135,819	152,489			U
2020A	030	113 Echelons Above Brigade	642,386	782,692		345,042	U
2020A	040	114 Theater Level Assets	3,006,165	2,590,752		172,129	U
2020A	050	115 Land Forces Operations Support	1,245,696	1,113,356			U
2020A	060	116 Aviation Assets	1,530,186	1,775,560			U
		Total Land Forces	10,350,145	10,016,927		517,171	

<u>Land Forces Readiness</u>							
2020A	070	121 Force Readiness Operations Support	9,939,420	7,296,215	12,410	581,222	U
2020A	080	122 Land Forces Systems Readiness	533,286	560,912			U
2020A	090	123 Land Forces Depot Maintenance	1,507,533	1,297,962			U
2020A	100	124 Medical Readiness		1,104,736			U
		Total Land Forces Readiness	11,980,239	10,259,825	12,410	581,222	

<u>Land Forces Readiness Support</u>							
2020A	110	131 Base Operations Support	8,373,217	8,998,004	10,230		U
2020A	120	132 Facilities Sustainment, Restoration & Modernization	3,576,724	4,551,558			U
2020A	130	133 Management and Operational Headquarters	412,100	289,891			U
2020A	140	135 Additional Activities	945,329	451,517			U
2020A	150	136 Commander's Emergency Response Program	5				U
2020A	160	137 RESET	543,098	352,196			U
		Total Land Forces Readiness Support	13,850,473	14,643,166	10,230		

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<u>2020A Operation & Maintenance, Army</u>				<u>FY 2022</u> <u>Total</u> <u>Supplemental</u> <u>Enactment</u>	<u>FY 2022</u> <u>Total</u> <u>Enactment</u>	<u>FY 2023</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces				1,134,574	38,332,890	39,180,602	
TOTAL, BA 02: Mobilization					744,720	816,918	
TOTAL, BA 03: Training and Recruiting					5,483,845	5,952,780	
TOTAL, BA 04: Administration and Service-Wide Activit					11,587,758	12,167,256	
Total Operation & Maintenance, Army				1,135,874	56,149,213	58,117,556	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2020A	010	111	Maneuver Units		3,602,078	4,506,811	U
2020A	020	112	Modular Support Brigades		152,489	177,136	U
2020A	030	113	Echelons Above Brigade	345,042	1,127,734	894,629	U
2020A	040	114	Theater Level Assets	172,129	2,762,881	2,570,949	U
2020A	050	115	Land Forces Operations Support		1,113,356	1,184,230	U
2020A	060	116	Aviation Assets		1,775,560	2,220,817	U
Total Land Forces				517,171	10,534,098	11,554,572	
<u>Land Forces Readiness</u>							
2020A	070	121	Force Readiness Operations Support	593,632	7,889,847	7,366,299	U
2020A	080	122	Land Forces Systems Readiness		560,912	483,683	U
2020A	090	123	Land Forces Depot Maintenance		1,297,962	1,399,173	U
2020A	100	124	Medical Readiness		1,104,736	897,522	U
Total Land Forces Readiness				593,632	10,853,457	10,146,677	
<u>Land Forces Readiness Support</u>							
2020A	110	131	Base Operations Support	10,230	9,008,234	9,330,325	U
2020A	120	132	Facilities Sustainment, Restoration & Modernization		4,551,558	4,666,658	U
2020A	130	133	Management and Operational Headquarters		289,891	284,483	U
2020A	140	135	Additional Activities		451,517	450,348	U
2020A	150	136	Commander's Emergency Response Program				U
2020A	160	137	RESET		352,196	383,360	U
Total Land Forces Readiness Support				10,230	14,653,396	15,115,174	

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			FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
			Less		Division B	Division B	Division A	Division N	S
			FY 2021	Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			(Base + OCO)	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
<u>2020A Operation & Maintenance, Army</u>									
<u>Combatant Command Support</u>									
2020A	170	141 US Africa Command	426,259	457,245					U
2020A	180	142 US European Command	279,125	300,044				13,541	U
2020A	190	143 US Southern Command	196,182	203,344					U
2020A	200	144 US Forces Korea	64,021	67,104					U
Total Combatant Command Support			965,587	1,027,737				13,541	
<u>Cyberspace Activities</u>									
2020A	210	151 Cyberspace Activities - Cyberspace Operations	473,827	620,927					U
2020A	220	153 Cyberspace Activities - Cybersecurity	508,869	629,734					U
2020A	230	154 Joint Cyber Mission Forces							U
Total Cyberspace Activities			982,696	1,250,661					
Total, BA 01: Operating Forces			38,129,140	37,198,316			22,640	1,111,934	
<u>Budget Activity 02: Mobilization</u>									
<u>Mobility Operations</u>									
2020A	240	211 Strategic Mobility	399,723	359,144					U
2020A	250	212 Army Prepositioned Stocks	412,761	381,766					U
2020A	260	213 Industrial Preparedness	3,540	3,810					U
Total Mobility Operations			816,024	744,720					
Total, BA 02: Mobilization			816,024	744,720					
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
2020A	270	311 Officer Acquisition	163,720	163,718					U
2020A	280	312 Recruit Training	58,967	75,378					U
2020A	290	313 One Station Unit Training	76,834	81,805					U
2020A	300	314 Senior Reserve Officers Training Corps	556,098	521,736					U
Total Accession Training			855,619	842,637					
<u>Basic Skill and Advanced Training</u>									
2020A	310	321 Specialized Skill Training	1,049,998	996,354					U
2020A	320	322 Flight Training	1,185,898	1,340,355					U

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FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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				FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
<u>2020A Operation & Maintenance, Army</u>							
<u>Combatant Command Support</u>							
2020A	170	141	US Africa Command		457,245	385,685	U
2020A	180	142	US European Command	13,541	313,585	359,602	U
2020A	190	143	US Southern Command		203,344	204,336	U
2020A	200	144	US Forces Korea		67,104	67,756	U
Total Combatant Command Support				13,541	1,041,278	1,017,379	
<u>Cyberspace Activities</u>							
2020A	210	151	Cyberspace Activities - Cyberspace Operations		620,927	495,066	U
2020A	220	153	Cyberspace Activities - Cybersecurity		629,734	673,701	U
2020A	230	154	Joint Cyber Mission Forces			178,033	U
Total Cyberspace Activities					1,250,661	1,346,800	
Total, BA 01: Operating Forces				1,134,574	38,332,890	39,180,602	
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
2020A	240	211	Strategic Mobility		359,144	434,423	U
2020A	250	212	Army Prepositioned Stocks		381,766	378,494	U
2020A	260	213	Industrial Preparedness		3,810	4,001	U
Total Mobility Operations					744,720	816,918	
Total, BA 02: Mobilization					744,720	816,918	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
2020A	270	311	Officer Acquisition		163,718	173,439	U
2020A	280	312	Recruit Training		75,378	78,826	U
2020A	290	313	One Station Unit Training		81,805	128,117	U
2020A	300	314	Senior Reserve Officers Training Corps		521,736	554,992	U
Total Accession Training					842,637	935,374	
<u>Basic Skill and Advanced Training</u>							
2020A	310	321	Specialized Skill Training		996,354	1,115,045	U
2020A	320	322	Flight Training		1,340,355	1,396,392	U

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FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
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Apr 2022

			FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
				Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
				Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
<u>2020A Operation & Maintenance, Army</u>									
2020A	330	323 Professional Development Education	195,492	218,654					U
2020A	340	324 Training Support	582,715	608,846					U
		Total Basic Skill and Advanced Training	3,014,103	3,164,209					
<u>Recruiting, Other Training & Education</u>									
2020A	350	331 Recruiting and Advertising	697,025	683,897					U
2020A	360	332 Examining	196,626	169,442					U
2020A	370	333 Off-Duty and Voluntary Education	234,383	214,923					U
2020A	380	334 Civilian Education and Training	154,132	217,789					U
2020A	390	335 Junior Reserve Officer Training Corps	184,040	190,948					U
		Total Recruiting, Other Training & Education	1,466,206	1,476,999					
		Total, BA 03: Training and Recruiting	5,335,928	5,483,845					
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
<u>Logistics Operations</u>									
2020A	410	421 Servicewide Transportation	891,560	687,909					U
2020A	420	422 Central Supply Activities	832,544	808,900					U
2020A	430	423 Logistic Support Activities	688,627	767,161					U
2020A	440	424 Ammunition Management	442,778	469,129					U
		Total Logistics Operations	2,855,509	2,733,099					
<u>Servicewide Support</u>									
2020A	450	431 Administration	453,091	483,983					U
2020A	460	432 Servicewide Communications	1,652,485	1,954,838					U
2020A	470	433 Manpower Management	314,711	323,273					U
2020A	480	434 Other Personnel Support	663,491	667,900					U
2020A	490	435 Other Service Support	1,879,740	1,986,689					U
2020A	500	436 Army Claims Activities	188,589	180,178					U
2020A	510	437 Real Estate Management	280,172	272,461					U
2020A	520	438 Financial Management and Audit Readiness	318,705	437,940					U
2020A	530	43Q Def Acquisition Workforce Development Account							U
		Total Servicewide Support	5,750,984	6,307,262					
<u>Support of Other Nations</u>									
2020A	540	441 International Military Headquarters	473,102	482,580					U

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(Dollars in Thousands)

2020A Operation & Maintenance, Army

FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
	218,654	221,960	U
	608,846	717,318	U
	3,164,209	3,450,715	

2020A	350	331	Recruiting and Advertising	683,897	691,053	U
2020A	360	332	Examining	169,442	192,832	U
2020A	370	333	Off-Duty and Voluntary Education	214,923	235,340	U
2020A	380	334	Civilian Education and Training	217,789	251,378	U
2020A	390	335	Junior Reserve Officer Training Corps	190,948	196,088	U
Total Recruiting, Other Training & Education				1,476,999	1,566,691	

5,483,845 5,952,780

Logistics Operations

Servicewide Support

Support of Other Nations

482,580 532,377 U

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FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Apr 2022

			FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
				Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
				Enactment	Enactment*	Enactment**	Enactment***	Enactment****	c
<u>2020A Operation & Maintenance, Army</u>									
2020A	550	442 Misc. Support of Other Nations	24,357	29,693					U
		Total Support of Other Nations	497,459	512,273					
<u>Closed Account Adjustments</u>									
2020A	560	451 Closed Account Adjustments	9,664						U
2020A	570	471 Foreign Currency Fluctuation	120,837						U
2020A	580	493 Defense Environmental Restoration Account (DERA)	548,033						U
		Total Closed Account Adjustments	678,534						
<u>Judgment Fund</u>									
2020A	590	461 Judgment Fund	757						U
		Total Judgment Fund	757						
2020A	999	Classified Programs	2,026,378	2,033,824				1,300	U
		Total, BA 04: Administration and Service-Wide Act	11,809,621	11,586,458					
		Total Operation & Maintenance, Army	56,090,713	55,013,339			22,640	1,113,234	

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Department of Defense
 FY 2023 President's Budget
 Exhibit O-1 FY 2023 President's Budget
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 (Dollars in Thousands)

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				FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
<u>2020A Operation & Maintenance, Army</u>							
2020A	550	442	Misc. Support of Other Nations		29,693	35,709	U
	Total Support of Other Nations				512,273	568,086	
<u>Closed Account Adjustments</u>							
2020A	560	451	Closed Account Adjustments				U
2020A	570	471	Foreign Currency Fluctuation				U
2020A	580	493	Defense Environmental Restoration Account (DERA)				U
	Total Closed Account Adjustments						
<u>Judgment Fund</u>							
2020A	590	461	Judgment Fund				U
	Total Judgment Fund						
2020A	999		Classified Programs	1,300	2,035,124	2,113,196	U
	Total, BA 04: Administration and Service-Wide Act				11,587,758	12,167,256	
	Total Operation & Maintenance, Army			1,135,874	56,149,213	58,117,556	

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FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
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(Dollars in Thousands)

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			FY 2022 Less Supplementals	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
			FY 2021 (Base + OCO)	Enactment				
<u>2080A Operation & Maintenance, Army Res</u>								
TOTAL, BA 01: Operating Forces			2,799,480	2,901,115				
TOTAL, BA 04: Administration and Service-Wide Activit			107,167	131,140				
Total Operation & Maintenance, Army Res			2,906,647	3,032,255				
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2080A	010	112 Modular Support Brigades	6,464	9,309				U
2080A	020	113 Echelons Above Brigade	585,489	556,241				U
2080A	030	114 Theater Level Assets	127,763	120,963				U
2080A	040	115 Land Forces Operations Support	567,245	596,487				U
2080A	050	116 Aviation Assets	86,319	112,014				U
Total Land Forces			1,373,280	1,395,014				
<u>Land Forces Readiness</u>								
2080A	060	121 Force Readiness Operations Support	348,574	377,054				U
2080A	070	122 Land Forces Systems Readiness	90,229	98,021				U
2080A	080	123 Land Forces Depot Maintenance	41,883	34,368				U
Total Land Forces Readiness			480,686	509,443				
<u>Land Forces Readiness Support</u>								
2080A	090	131 Base Operations Support	563,402	581,513				U
2080A	100	132 Facilities Sustainment, Restoration & Modernization	346,203	382,433				U
2080A	110	133 Management and Operational Headquarters	26,028	22,472				U
Total Land Forces Readiness Support			935,633	986,418				
<u>Cyberspace Activities</u>								
2080A	120	151 Cyberspace Activities - Cyberspace Operations	2,645	2,764				U
2080A	130	153 Cyberspace Activities - Cybersecurity	7,236	7,476				U
Total Cyberspace Activities			9,881	10,240				
Total, BA 01: Operating Forces			2,799,480	2,901,115				

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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<u>2080A Operation & Maintenance, Army Res</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Operating Forces		2,901,115	3,089,090	
TOTAL, BA 04: Administration and Service-Wide Activit		131,140	139,414	
Total Operation & Maintenance, Army Res		3,032,255	3,228,504	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Land Forces</u>				
2080A 010 112 Modular Support Brigades		9,309	14,404	U
2080A 020 113 Echelons Above Brigade		556,241	662,104	U
2080A 030 114 Theater Level Assets		120,963	133,599	U
2080A 040 115 Land Forces Operations Support		596,487	646,693	U
2080A 050 116 Aviation Assets		112,014	128,883	U
Total Land Forces		1,395,014	1,585,683	
<u>Land Forces Readiness</u>				
2080A 060 121 Force Readiness Operations Support		377,054	409,994	U
2080A 070 122 Land Forces Systems Readiness		98,021	90,595	U
2080A 080 123 Land Forces Depot Maintenance		34,368	44,453	U
Total Land Forces Readiness		509,443	545,042	
<u>Land Forces Readiness Support</u>				
2080A 090 131 Base Operations Support		581,513	567,170	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization		382,433	358,772	U
2080A 110 133 Management and Operational Headquarters		22,472	22,112	U
Total Land Forces Readiness Support		986,418	948,054	
<u>Cyberspace Activities</u>				
2080A 120 151 Cyberspace Activities - Cyberspace Operations		2,764	2,929	U
2080A 130 153 Cyberspace Activities - Cybersecurity		7,476	7,382	U
Total Cyberspace Activities		10,240	10,311	
Total, BA 01: Operating Forces		2,901,115	3,089,090	

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Department of Defense
FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

			FY 2022	FY 2022	FY 2022	FY 2022	
			Less	Division B	Division A	Division N	S
			Supplementals	Division C	P.L. 117-86	P.L. 117-103	e
			(Base + OCO)	P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103
			Enactment	Enactment*	Enactment**	Enactment***	Enactment**** c
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Logistics Operations</u>							
2080A	140	421 Servicewide Transportation	14,268	15,400			U
		Total Logistics Operations	14,268	15,400			
<u>Servicewide Support</u>							
2080A	150	431 Administration	19,580	19,611			U
2080A	160	432 Servicewide Communications	14,269	37,458			U
2080A	170	433 Manpower Management	12,483	7,162			U
2080A	180	434 Recruiting and Advertising	46,567	51,509			U
		Total Servicewide Support	92,899	115,740			
Total, BA 04: Administration and Service-Wide Act			107,167	131,140			
Total Operation & Maintenance, Army Res			2,906,647	3,032,255			

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Department of Defense
 FY 2023 President's Budget
 Exhibit O-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Apr 2022

			FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>2080A Operation & Maintenance, Army Res</u>						
<u>Budget Activity 04: Administration and Service-Wide Activities</u>						
<u>Logistics Operations</u>						
2080A	140	421	Servicewide Transportation	15,400	18,994	U
			Total Logistics Operations	15,400	18,994	
<u>Servicewide Support</u>						
2080A	150	431	Administration	19,611	20,670	U
2080A	160	432	Servicewide Communications	37,458	31,652	U
2080A	170	433	Manpower Management	7,162	6,852	U
2080A	180	434	Recruiting and Advertising	51,509	61,246	U
			Total Servicewide Support	115,740	120,420	
			Total, BA 04: Administration and Service-Wide Act	131,140	139,414	
			Total Operation & Maintenance, Army Res	3,032,255	3,228,504	

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Exhibit O-1 FY 2023 President's Budget
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(Dollars in Thousands)

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			FY 2022 Less Supplementals	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
			FY 2021 (Base + OCO)	Enactment	Enactment*	Enactment**	Enactment***	Enactment****
<u>2065A Operation & Maintenance, ARNG</u>								
TOTAL, BA 01: Operating Forces			7,186,257	7,283,388				
TOTAL, BA 04: Administration and Service-Wide Activit			393,564	431,085				
Total Operation & Maintenance, ARNG			7,579,821	7,714,473				
Details:								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2065A	010	111 Maneuver Units	769,882	809,354				U
2065A	020	112 Modular Support Brigades	166,519	211,561				U
2065A	030	113 Echelons Above Brigade	698,266	820,709				U
2065A	040	114 Theater Level Assets	105,482	101,179				U
2065A	050	115 Land Forces Operations Support	33,237	34,436				U
2065A	060	116 Aviation Assets	910,574	1,119,416				U
Total Land Forces			2,683,960	3,096,655				
<u>Land Forces Readiness</u>								
2065A	070	121 Force Readiness Operations Support	679,743	693,861				U
2065A	080	122 Land Forces Systems Readiness	50,411	47,886				U
2065A	090	123 Land Forces Depot Maintenance	252,956	244,439				U
Total Land Forces Readiness			983,110	986,186				
<u>Land Forces Readiness Support</u>								
2065A	100	131 Base Operations Support	1,398,766	1,085,860				U
2065A	110	132 Facilities Sustainment, Restoration & Modernization	865,510	1,027,488				U
2065A	120	133 Management and Operational Headquarters	1,240,321	1,069,300				U
Total Land Forces Readiness Support			3,504,597	3,182,648				
<u>Cyberspace Activities</u>								
2065A	130	151 Cyberspace Activities - Cyberspace Operations	7,975	10,071				U
2065A	140	153 Cyberspace Activities - Cybersecurity	6,615	7,828				U
Total Cyberspace Activities			14,590	17,899				
Total, BA 01: Operating Forces			7,186,257	7,283,388				

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Apr 2022

			FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>2065A Operation & Maintenance, ARNG</u>						
TOTAL, BA 01: Operating Forces				7,283,388	7,720,437	
TOTAL, BA 04: Administration and Service-Wide Activities				431,085	436,800	
Total Operation & Maintenance, ARNG				7,714,473	8,157,237	
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>						
2065A	010	111 Maneuver Units		809,354	964,237	U
2065A	020	112 Modular Support Brigades		211,561	214,191	U
2065A	030	113 Echelons Above Brigade		820,709	820,752	U
2065A	040	114 Theater Level Assets		101,179	97,184	U
2065A	050	115 Land Forces Operations Support		34,436	54,595	U
2065A	060	116 Aviation Assets		1,119,416	1,169,826	U
Total Land Forces				3,096,655	3,320,785	
<u>Land Forces Readiness</u>						
2065A	070	121 Force Readiness Operations Support		693,861	722,788	U
2065A	080	122 Land Forces Systems Readiness		47,886	46,580	U
2065A	090	123 Land Forces Depot Maintenance		244,439	259,765	U
Total Land Forces Readiness				986,186	1,029,133	
<u>Land Forces Readiness Support</u>						
2065A	100	131 Base Operations Support		1,085,860	1,151,215	U
2065A	110	132 Facilities Sustainment, Restoration & Modernization		1,027,488	1,053,996	U
2065A	120	133 Management and Operational Headquarters		1,069,300	1,148,286	U
Total Land Forces Readiness Support				3,182,648	3,353,497	
<u>Cyberspace Activities</u>						
2065A	130	151 Cyberspace Activities - Cyberspace Operations		10,071	8,715	U
2065A	140	153 Cyberspace Activities - Cybersecurity		7,828	8,307	U
Total Cyberspace Activities				17,899	17,022	
Total, BA 01: Operating Forces				7,283,388	7,720,437	

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(Dollars in Thousands)

Apr 2022

				FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
				Less		Division B	Division B	Division A	Division N	S
				Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
				FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
				(Base + OCO)		Enactment*				
<u>2065A Operation & Maintenance, ARNG</u>										
<u>Budget Activity 04: Administration and Service-Wide Activities</u>										
<u>Logistics Operations</u>										
2065A	150	421	Servicewide Transportation	7,697	8,917					U
			Total Logistics Operations	7,697	8,917					
<u>Servicewide Support</u>										
2065A	160	431	Administration	63,264	71,993					U
2065A	170	432	Servicewide Communications	74,935	98,113					U
2065A	180	433	Manpower Management	5,736	8,920					U
2065A	190	434	Other Personnel Support	239,481	240,292					U
2065A	200	437	Real Estate Management	2,451	2,850					U
			Total Servicewide Support	385,867	422,168					
Total, BA 04: Administration and Service-Wide Act				393,564	431,085					
Total Operation & Maintenance, ARNG				7,579,821	7,714,473					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

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Department of Defense
FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
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			FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>2065A Operation & Maintenance, ARNG</u>						
<u>Budget Activity 04: Administration and Service-Wide Activities</u>						
<u>Logistics Operations</u>						
2065A	150	421	Servicewide Transportation	8,917	6,961	U
			Total Logistics Operations	8,917	6,961	
<u>Servicewide Support</u>						
2065A	160	431	Administration	71,993	73,641	U
2065A	170	432	Servicewide Communications	98,113	100,389	U
2065A	180	433	Manpower Management	8,920	9,231	U
2065A	190	434	Other Personnel Support	240,292	243,491	U
2065A	200	437	Real Estate Management	2,850	3,087	U
			Total Servicewide Support	422,168	429,839	
			Total, BA 04: Administration and Service-Wide Act	431,085	436,800	
			Total Operation & Maintenance, ARNG	7,714,473	8,157,237	

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>	<u>FY 2022</u> <u>Division A</u> <u>P.L. 117-86</u> <u>Enactment***</u>	<u>FY 2022</u> <u>Division N</u> <u>P.L. 117-103</u> <u>Enactment****</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 06: Afghan National Army	374,787						
TOTAL, BA 07: Afghan National Police	227,381						
TOTAL, BA 08: Afghan Air Force	626,723						
TOTAL, BA 09: Afghan Special Security Forces	509,393						
Total Afghanistan Security Forces Fund	1,738,284						
Details:							
<u>Budget Activity 06: Afghan National Army</u>							
<u>Defense Forces</u>							
2091A 010 610 Sustainment	347,405						U
2091A 020 620 Infrastructure	221						U
2091A 030 630 Equipment and Transportation	1,498						U
2091A 040 640 Training and Operations	25,663						U
Total Defense Forces	374,787						
Total, BA 06: Afghan National Army	374,787						
<u>Budget Activity 07: Afghan National Police</u>							
<u>Defense Forces</u>							
2091A 050 710 Sustainment	197,981						U
2091A 060 720 Infrastructure	448						U
2091A 070 730 Equipment and Transportation	2,028						U
2091A 080 740 Training and Operations	26,924						U
Total Defense Forces	227,381						
Total, BA 07: Afghan National Police	227,381						
<u>Budget Activity 08: Afghan Air Force</u>							
<u>Defense Forces</u>							
2091A 090 810 Sustainment	493,436						U
2091A 100 830 Equipment and Transportation	45,983						U
2091A 110 840 Training and Operations	87,304						U
Total Defense Forces	626,723						
Total, BA 08: Afghan Air Force	626,723						

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2091A Afghanistan Security Forces Fund

FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
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TOTAL, BA 06: Afghan National Army
TOTAL, BA 07: Afghan National Police
TOTAL, BA 08: Afghan Air Force
TOTAL, BA 09: Afghan Special Security Forces

Total Afghanistan Security Forces Fund

Details:

Budget Activity 06: Afghan National Army

Defense Forces

2091A	010	610	Sustainment	U
2091A	020	620	Infrastructure	U
2091A	030	630	Equipment and Transportation	U
2091A	040	640	Training and Operations	U
Total Defense Forces				

Total, BA 06: Afghan National Army

Budget Activity 07: Afghan National Police

Defense Forces

2091A	050	710	Sustainment	U
2091A	060	720	Infrastructure	U
2091A	070	730	Equipment and Transportation	U
2091A	080	740	Training and Operations	U
Total Defense Forces				

Total, BA 07: Afghan National Police

Budget Activity 08: Afghan Air Force

Defense Forces

2091A	090	810	Sustainment	U
2091A	100	830	Equipment and Transportation	U
2091A	110	840	Training and Operations	U
Total Defense Forces				

Total, BA 08: Afghan Air Force

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				FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
				Less	Division B	Division B	Division A	Division N
				Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103
				(Base + OCO)	Enactment	Enactment*	Enactment**	Enactment***
<u>2091A Afghanistan Security Forces Fund</u>								
<u>Budget Activity 09: Afghan Special Security Forces</u>								
<u>Defense Forces</u>								
2091A	120	910	Sustainment	455,264				
2091A	130	920	Infrastructure	1,532				
2091A	140	930	Equipment and Transportation	14,688				
2091A	150	940	Training and Operations	37,909				
Total Defense Forces				509,393				
Total, BA 09: Afghan Special Security Forces				509,393				
Total Afghanistan Security Forces Fund				1,738,284				

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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2091A Afghanistan Security Forces Fund

FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
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Budget Activity 09: Afghan Special Security Forces

Defense Forces

2091A	120	910	Sustainment	U
2091A	130	920	Infrastructure	U
2091A	140	930	Equipment and Transportation	U
2091A	150	940	Training and Operations	U
Total Defense Forces				

Total, BA 09: Afghan Special Security Forces

Total Afghanistan Security Forces Fund

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	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
<u>2099A Counter ISIS Train and Equip Fund (CTEF)</u>							
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)	710,000	500,000					
Total Counter ISIS Train and Equip Fund (CTE	710,000	500,000					
<u>Details:</u>							
<u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>							
<u>Defense Forces</u>							
2099A 010 110 IRAQ	510,000	345,000					U
2099A 020 120 SYRIA	200,000	155,000					U
Total Defense Forces	710,000	500,000					
Total, BA 01: Counter ISIS Train and Equip Fund (710,000	500,000					
Total Counter ISIS Train and Equip Fund (CTEF)	710,000	500,000					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>2099A Counter ISIS Train and Equip Fund (CTEF)</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)		500,000	541,692	
Total Counter ISIS Train and Equip Fund (CTE		500,000	541,692	
<u>Details:</u>				
<u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>				
<u>Defense Forces</u>				
2099A 010 110 IRAQ		345,000	358,015	U
2099A 020 120 SYRIA		155,000	183,677	U
Total Defense Forces		500,000	541,692	
Total, BA 01: Counter ISIS Train and Equip Fund (500,000	541,692	
Total Counter ISIS Train and Equip Fund (CTEF)		500,000	541,692	

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	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
<u>1804N Operation & Maintenance, Navy</u>							
TOTAL, BA 01: Operating Forces	50,043,181	53,213,306	565,000		70,000	202,257	
TOTAL, BA 02: Mobilization	1,292,197	1,616,838					
TOTAL, BA 03: Training and Recruiting	2,293,761	2,472,468					
TOTAL, BA 04: Administration and Service-Wide Activit	5,367,163	5,177,423					
Total Operation & Maintenance, Navy	58,996,302	62,480,035	565,000		70,000	202,797	

Details:

Budget Activity 01: Operating Forces**Air Operations**

1804N 010 1A1A Mission and Other Flight Operations	5,878,106	6,427,553				6,278	U
1804N 020 1A2A Fleet Air Training	2,204,608	2,496,680					U
1804N 030 1A3A Aviation Technical Data & Engineering Services	54,672	55,140					U
1804N 040 1A4A Air Operations and Safety Support	178,342	197,904					U
1804N 050 1A4N Air Systems Support	1,048,144	1,000,732					U
1804N 060 1A5A Aircraft Depot Maintenance	1,635,164	1,660,356					U
1804N 070 1A6A Aircraft Depot Operations Support	62,852	65,518					U
1804N 080 1A9A Aviation Logistics	1,253,955	1,460,546					U
Total Air Operations	12,315,843	13,364,429				6,278	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	5,491,641	5,976,728				180,321	U
1804N 100 1B2B Ship Operations Support & Training	1,102,411	1,129,696					U
1804N 110 1B4B Ship Depot Maintenance	9,778,477	10,283,852					U
1804N 120 1B5B Ship Depot Operations Support	2,217,415	2,118,454					U
Total Ship Operations	18,589,944	19,508,730				180,321	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	1,570,378	1,521,846					U
1804N 140 1C3C Space Systems and Surveillance	361,364	327,251					U
1804N 150 1C4C Warfare Tactics	759,265	801,082					U
1804N 160 1C5C Operational Meteorology and Oceanography	424,899	447,486					U
1804N 170 1C6C Combat Support Forces	2,124,299	2,240,400				15,658	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support	182,895	192,968					U

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<u>1804N Operation & Maintenance, Navy</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Operating Forces	837,257	54,050,563	56,287,184	
TOTAL, BA 02: Mobilization		1,616,838	1,670,652	
TOTAL, BA 03: Training and Recruiting		2,472,468	2,620,966	
TOTAL, BA 04: Administration and Service-Wide Activit		5,177,963	5,573,149	
 Total Operation & Maintenance, Navy	 837,797	 63,317,832	 66,151,951	
 Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
1804N 010 1A1A Mission and Other Flight Operations	6,278	6,433,831	7,334,452	U
1804N 020 1A2A Fleet Air Training		2,496,680	2,793,739	U
1804N 030 1A3A Aviation Technical Data & Engineering Services		55,140	65,248	U
1804N 040 1A4A Air Operations and Safety Support		197,904	214,767	U
1804N 050 1A4N Air Systems Support		1,000,732	1,075,365	U
1804N 060 1A5A Aircraft Depot Maintenance		1,660,356	1,751,737	U
1804N 070 1A6A Aircraft Depot Operations Support		65,518	70,319	U
1804N 080 1A9A Aviation Logistics		1,460,546	1,679,193	U
Total Air Operations	6,278	13,370,707	14,984,820	
 <u>Ship Operations</u>				
1804N 090 1B1B Mission and Other Ship Operations	180,321	6,157,049	6,454,952	U
1804N 100 1B2B Ship Operations Support & Training		1,129,696	1,183,237	U
1804N 110 1B4B Ship Depot Maintenance		10,283,852	10,038,261	U
1804N 120 1B5B Ship Depot Operations Support		2,118,454	2,422,095	U
Total Ship Operations	180,321	19,689,051	20,098,545	
 <u>Combat Operations/Support</u>				
1804N 130 1C1C Combat Communications and Electronic Warfare		1,521,846	1,632,824	U
1804N 140 1C3C Space Systems and Surveillance		327,251	339,103	U
1804N 150 1C4C Warfare Tactics		801,082	881,999	U
1804N 160 1C5C Operational Meteorology and Oceanography		447,486	444,150	U
1804N 170 1C6C Combat Support Forces	15,658	2,256,058	2,274,710	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support		192,968	194,346	U

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		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
		(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
			Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
<u>1804N Operation & Maintenance, Navy</u>								
1804N	190 1CCF Cyber Mission Forces							U
1804N	200 1CCH Combatant Commanders Core Operations	65,515	66,214					U
1804N	210 1CCM Combatant Commanders Direct Mission Support	149,951	349,566					U
1804N	220 1CCS Military Information Support Operations	8,810	36,984					U
1804N	230 1CCY Cyberspace Activities	529,342	557,926					U
	Total Combat Operations/Support	6,176,718	6,541,723				15,658	
<u>Weapons Support</u>								
1804N	240 1D2D Fleet Ballistic Missile	1,408,355	1,476,247					U
1804N	250 1D4D Weapons Maintenance	1,361,049	1,481,643					U
1804N	260 1D7D Other Weapon Systems Support	521,097	592,357					U
	Total Weapons Support	3,290,501	3,550,247					
<u>Base Support</u>								
1804N	270 BSIT Enterprise Information	1,297,010	1,473,970					U
1804N	280 BSM1 Sustainment, Restoration and Modernization	3,516,535	3,419,573	565,000				U
1804N	290 BSS1 Base Operating Support	4,856,630	5,354,634			70,000		U
	Total Base Support	9,670,175	10,248,177	565,000		70,000		
Total, BA 01: Operating Forces		50,043,181	53,213,306	565,000		70,000	202,257	
<u>Budget Activity 02: Mobilization</u>								
<u>Ready Reserve and Prepositioning Force</u>								
1804N	300 2A1F Ship Prepositioning and Surge	544,814	457,015					U
1804N	310 2A2F Ready Reserve Force	376,029	646,322					U
	Total Ready Reserve and Prepositioning Force	920,843	1,103,337					
<u>Activations/Inactivations</u>								
1804N	320 2B2G Ship Activations/Inactivations	279,830	343,478					U
	Total Activations/Inactivations	279,830	343,478					
<u>Mobilization Preparation</u>								
1804N	330 2C1H Expeditionary Health Services Systems	66,339	149,384					U

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>1804N Operation & Maintenance, Navy</u>					
1804N	190 1CCF Cyber Mission Forces			101,049	U
1804N	200 1CCH Combatant Commanders Core Operations		66,214	65,893	U
1804N	210 1CCM Combatant Commanders Direct Mission Support		349,566	282,742	U
1804N	220 1CCS Military Information Support Operations		36,984		U
1804N	230 1CCY Cyberspace Activities		557,926	477,540	U
	Total Combat Operations/Support	15,658	6,557,381	6,694,356	
<u>Weapons Support</u>					
1804N	240 1D2D Fleet Ballistic Missile		1,476,247	1,664,076	U
1804N	250 1D4D Weapons Maintenance		1,481,643	1,495,783	U
1804N	260 1D7D Other Weapon Systems Support		592,357	649,371	U
	Total Weapons Support		3,550,247	3,809,230	
<u>Base Support</u>					
1804N	270 BSIT Enterprise Information		1,473,970	1,647,834	U
1804N	280 BSM1 Sustainment, Restoration and Modernization	565,000	3,984,573	3,549,311	U
1804N	290 BSS1 Base Operating Support	70,000	5,424,634	5,503,088	U
	Total Base Support	635,000	10,883,177	10,700,233	
Total, BA 01: Operating Forces		837,257	54,050,563	56,287,184	
<u>Budget Activity 02: Mobilization</u>					
<u>Ready Reserve and Prepositioning Force</u>					
1804N	300 2A1F Ship Prepositioning and Surge		457,015	467,648	U
1804N	310 2A2F Ready Reserve Force		646,322	683,932	U
	Total Ready Reserve and Prepositioning Force		1,103,337	1,151,580	
<u>Activations/Inactivations</u>					
1804N	320 2B2G Ship Activations/Inactivations		343,478	364,096	U
	Total Activations/Inactivations		343,478	364,096	
<u>Mobilization Preparation</u>					
1804N	330 2C1H Expeditionary Health Services Systems		149,384	133,780	U

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				FY 2022	Division B	FY 2022	FY 2022	FY 2022	
				Less	Division C	Division B	Division A	Division N	S
		FY 2021	Supplementals		P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		(Base + OCO)	Enactment		Enactment*	Enactment**	Enactment***	Enactment****	c
<u>1804N Operation & Maintenance, Navy</u>									
1804N	340 2C3H Coast Guard Support	25,185	20,639						U
	Total Mobilization Preparation	91,524	170,023						
	Total, BA 02: Mobilization	1,292,197	1,616,838						
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1804N	350 3A1J Officer Acquisition	171,466	172,979						U
1804N	360 3A2J Recruit Training	15,542	13,813						U
1804N	370 3A3J Reserve Officers Training Corps	154,346	167,152						U
	Total Accession Training	341,354	353,944						
<u>Basic Skill and Advanced Training</u>									
1804N	380 3B1K Specialized Skill Training	966,675	1,043,364						U
1804N	390 3B3K Professional Development Education	300,822	308,209						U
1804N	400 3B4K Training Support	260,248	306,302						U
	Total Basic Skill and Advanced Training	1,527,745	1,657,875						
<u>Recruiting and Other Training & Education</u>									
1804N	410 3C1L Recruiting and Advertising	213,743	209,519						U
1804N	420 3C3L Off-Duty and Voluntary Education	84,369	79,053						U
1804N	430 3C4L Civilian Education and Training	62,505	109,754						U
1804N	440 3C5L Junior ROTC	64,045	62,323						U
	Total Recruiting and Other Training & Education	424,662	460,649						
	Total, BA 03: Training and Recruiting	2,293,761	2,472,468						
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
<u>Service-wide Support</u>									
1804N	450 4A1M Administration	1,237,750	1,285,701						U
1804N	460 4A3M Civilian Manpower and Personnel Management	181,826	210,452						U
1804N	470 4A4M Military Manpower and Personnel Management	502,465	550,046						U
1804N	480 4A8M Medical Activities	207,249	263,036						U
	Total Service-wide Support	2,129,290	2,309,235						

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**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>1804N Operation & Maintenance, Navy</u>					
1804N	340 2C3H Coast Guard Support		20,639	21,196	U
	Total Mobilization Preparation		170,023	154,976	
Total, BA 02: Mobilization			1,616,838	1,670,652	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
1804N	350 3A1J Officer Acquisition		172,979	190,578	U
1804N	360 3A2J Recruit Training		13,813	14,679	U
1804N	370 3A3J Reserve Officers Training Corps		167,152	170,845	U
	Total Accession Training		353,944	376,102	
<u>Basic Skill and Advanced Training</u>					
1804N	380 3B1K Specialized Skill Training		1,043,364	1,133,889	U
1804N	390 3B3K Professional Development Education		308,209	334,844	U
1804N	400 3B4K Training Support		306,302	356,670	U
	Total Basic Skill and Advanced Training		1,657,875	1,825,403	
<u>Recruiting and Other Training & Education</u>					
1804N	410 3C1L Recruiting and Advertising		209,519	204,498	U
1804N	420 3C3L Off-Duty and Voluntary Education		79,053	89,971	U
1804N	430 3C4L Civilian Education and Training		109,754	69,798	U
1804N	440 3C5L Junior ROTC		62,323	55,194	U
	Total Recruiting and Other Training & Education		460,649	419,461	
Total, BA 03: Training and Recruiting			2,472,468	2,620,966	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>					
<u>Service-wide Support</u>					
1804N	450 4A1M Administration		1,285,701	1,349,966	U
1804N	460 4A3M Civilian Manpower and Personnel Management		210,452	227,772	U
1804N	470 4A4M Military Manpower and Personnel Management		550,046	667,627	U
1804N	480 4A8M Medical Activities		263,036	284,962	U
	Total Service-wide Support		2,309,235	2,530,327	

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Department of Defense
FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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				FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
				Less	Division B	Division B	Division A	Division N	S
				Supplementals	Division C	Division B	Division A	Division N	S
					P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103	e
					Enactment*	Enactment**	Enactment***	Enactment****	c
				FY 2021					
				(Base + OCO)	Enactment				
<u>1804N Operation & Maintenance, Navy</u>									
<u>Logistics Operations & Technical Support</u>									
1804N	490	4B1A	Def Acquisition Workforce Development Account						U
1804N	500	4B1N	Servicewide Transportation	239,800	227,882				U
1804N	510	4B2E	Environmental Programs	378,460					U
1804N	520	4B2N	Planning, Engineering, and Program Support	502,218	551,110				U
1804N	530	4B3N	Acquisition, Logistics, and Oversight	728,789	745,992				U
Total Logistics Operations & Technical Support				1,849,267	1,524,984				
<u>Investigations and Security Programs</u>									
1804N	540	4C1P	Investigative and Security Services	743,025	736,687				U
Total Investigations and Security Programs				743,025	736,687				
<u>Spectrum/Telecommunications</u>									
1804N	590	4S01	1695-1710 Portal (ITS)	52					U
1804N	600	4S03	Navy METOC-1	329					U
1804N	610	4S09	HQ Transition Process Management	156					U
1804N	620	4S10	Navy METOC-4	83					U
1804N	630	4S11	USMC METOC-3	106					U
1804N	640	4S56	DON Robotics Transition Support	2,300					U
1804N	650	4S59	DON HQ Transition Process Management	6,409					U
1804N	660	4S60	DON UAS Video 5 (Afloat)	1,850					U
1804N	670	4S61	Spectrum Efficient National Surveillance Radar	504					U
1804N	680	4S62	Non-SENSR Spectrum Pipeline SRF	1,420					U
1804N	690	4S63	CBRS (3550 MHz)	1,419					U
1804N	700	4S64	AMBIT Pre-Auction	952					U
Total Spectrum/Telecommunications				15,580					
<u>Cancelled Accounts</u>									
1804N	710	4EMM	Cancelled Account Adjustments	15,231					U

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Exhibit O-1 FY 2023 President's Budget
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1804N Operation & Maintenance, Navy

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		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
		(Base + OCO)	Less	Division B	Division B	Division A	Division N	S
			Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
				Enactment*				
<u>1804N Operation & Maintenance, Navy</u>								
1804N	720 4EPJ Judgement Fund	3,571						U
	Total Cancelled Accounts	18,802						
1804N	999 Classified Programs	611,199	606,517				540	U
Total, BA 04: Administration and Service-Wide Act		5,367,163	5,177,423					
Total Operation & Maintenance, Navy		58,996,302	62,480,035	565,000		70,000	202,797	

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			<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>1804N Operation & Maintenance, Navy</u>						
1804N	720	4EPJ Judgement Fund				U
		Total Cancelled Accounts				
1804N	999	Classified Programs	540	607,057	628,700	U
		Total, BA 04: Administration and Service-Wide Act		5,177,963	5,573,149	
		Total Operation & Maintenance, Navy	837,797	63,317,832	66,151,951	

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<u>1106N Operation & Maintenance, Marine Corps</u>	FY 2022		FY 2022	FY 2022	FY 2022	FY 2022
	FY 2021	Less	Division B	Division B	Division A	Division N S
	(Base + OCO)	Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103 e
		Enactment	P.L.117-43	Enactment**	Enactment***	Enactment**** c
TOTAL, BA 01: Operating Forces	6,928,356	7,607,914				19,100
TOTAL, BA 03: Training and Recruiting	924,783	992,820				
TOTAL, BA 04: Administration and Service-Wide Activit	560,718	584,696				
Total Operation & Maintenance, Marine Corps	8,413,857	9,185,430				21,440
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces	1,634,071	1,639,956				19,100 U
1106N 020 1A2A Field Logistics	1,431,004	1,522,630				U
1106N 030 1A3A Depot Maintenance	206,597	215,949				U
Total Expeditionary Forces	3,271,672	3,378,535				19,100
<u>USMC Prepositioning</u>						
1106N 040 1B1B Maritime Prepositioning	101,795	107,969				U
Total USMC Prepositioning	101,795	107,969				
<u>Combat Operations/Support</u>						
1106N 050 1CCF Cyber Mission Forces						U
1106N 060 1CCY Cyberspace Activities	218,580	233,486				U
Total Combat Operations/Support	218,580	233,486				
<u>Base Support</u>						
1106N 070 BSM1 Sustainment, Restoration & Modernization	939,710	1,331,616				U
1106N 080 BSS1 Base Operating Support	2,396,599	2,556,308				U
Total Base Support	3,336,309	3,887,924				
Total, BA 01: Operating Forces	6,928,356	7,607,914				19,100
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 090 3A1C Recruit Training	37,049	24,729				U
1106N 100 3A2C Officer Acquisition	1,179	1,208				U
Total Accession Training	38,228	25,937				

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<u>1106N Operation & Maintenance, Marine Corps</u>		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
TOTAL, BA 01: Operating Forces		19,100	7,627,014	8,082,129	
TOTAL, BA 03: Training and Recruiting			992,820	1,036,653	
TOTAL, BA 04: Administration and Service-Wide Activities			587,036	542,162	
Total Operation & Maintenance, Marine Corps		21,440	9,206,870	9,660,944	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Expeditionary Forces</u>					
1106N	010 1A1A Operational Forces	19,100	1,659,056	1,740,491	U
1106N	020 1A2A Field Logistics		1,522,630	1,699,425	U
1106N	030 1A3A Depot Maintenance		215,949	221,886	U
Total Expeditionary Forces		19,100	3,397,635	3,661,802	
<u>USMC Prepositioning</u>					
1106N	040 1B1B Maritime Prepositioning		107,969	139,518	U
Total USMC Prepositioning			107,969	139,518	
<u>Combat Operations/Support</u>					
1106N	050 1CCF Cyber Mission Forces			94,199	U
1106N	060 1CCY Cyberspace Activities		233,486	194,904	U
Total Combat Operations/Support			233,486	289,103	
<u>Base Support</u>					
1106N	070 BSM1 Sustainment, Restoration & Modernization		1,331,616	1,292,219	U
1106N	080 BSS1 Base Operating Support		2,556,308	2,699,487	U
Total Base Support			3,887,924	3,991,706	
Total, BA 01: Operating Forces		19,100	7,627,014	8,082,129	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
1106N	090 3A1C Recruit Training		24,729	23,217	U
1106N	100 3A2C Officer Acquisition		1,208	1,268	U
Total Accession Training			25,937	24,485	

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FY 2023 President's Budget
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		FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
		Less	Division B	Division B	Division A	Division N	S
		Supplementals	Division C	P.L.117-70	P.L.117-86	P.L. 117-103	e
		(Base + OCO)	Enactment	Enactment*	Enactment**	Enactment***	Enactment**** c
<u>1106N Operation & Maintenance, Marine Corps</u>							
<u>Basic Skill and Advanced Training</u>							
1106N	110 3B1D Specialized Skill Training	106,622	110,752				U
1106N	120 3B3D Professional Development Education	57,355	61,879				U
1106N	130 3B4D Training Support	430,867	492,175				U
	Total Basic Skill and Advanced Training	594,844	664,806				
<u>Recruiting and Other Training & Education</u>							
1106N	140 3C1F Recruiting and Advertising	212,050	223,643				U
1106N	150 3C2F Off-Duty and Voluntary Education	48,719	49,369				U
1106N	160 3C3F Junior ROTC	30,942	29,065				U
	Total Recruiting and Other Training & Educati	291,711	302,077				
	Total, BA 03: Training and Recruiting	924,783	992,820				
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Servicewide Support</u>							
1106N	170 4A3G Servicewide Transportation	93,877	110,475				U
1106N	180 4A4G Administration	404,376	410,799				U
	Total Servicewide Support	498,253	521,274				
<u>Spectrum/Telecommunications</u>							
1106N	200 4S36 DON UAS Video 5	1,898					U
1106N	210 4S64 AMBIT Pre-Auction	143					U
	Total Spectrum/Telecommunications	2,041					
<u>Cancelled Accounts</u>							
1106N	220 4EMM Cancelled Account Adjustment	787					U
	Total Cancelled Accounts	787					
1106N	999 Classified Programs	59,637	63,422			2,340	U
	Total, BA 04: Administration and Service-Wide Act	560,718	584,696				
Total Operation & Maintenance, Marine Corps		8,413,857	9,185,430			21,440	

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(Dollars in Thousands)

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>1106N Operation & Maintenance, Marine Corps</u>					
<u>Basic Skill and Advanced Training</u>					
1106N	110 3B1D Specialized Skill Training		110,752	118,638	U
1106N	120 3B3D Professional Development Education		61,879	64,626	U
1106N	130 3B4D Training Support		492,175	523,603	U
	Total Basic Skill and Advanced Training		664,806	706,867	
<u>Recruiting and Other Training & Education</u>					
1106N	140 3C1F Recruiting and Advertising		223,643	225,759	U
1106N	150 3C2F Off-Duty and Voluntary Education		49,369	51,882	U
1106N	160 3C3F Junior ROTC		29,065	27,660	U
	Total Recruiting and Other Training & Education		302,077	305,301	
Total, BA 03: Training and Recruiting			992,820	1,036,653	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>					
<u>Servicewide Support</u>					
1106N	170 4A3G Servicewide Transportation		110,475	78,542	U
1106N	180 4A4G Administration		410,799	401,030	U
	Total Servicewide Support		521,274	479,572	
<u>Spectrum/Telecommunications</u>					
1106N	200 4S36 DON UAS Video 5				U
1106N	210 4S64 AMBIT Pre-Auction				U
	Total Spectrum/Telecommunications				
<u>Cancelled Accounts</u>					
1106N	220 4EMM Cancelled Account Adjustment				U
	Total Cancelled Accounts				
1106N	999 Classified Programs	2,340	65,762	62,590	U
Total, BA 04: Administration and Service-Wide Act			587,036	542,162	
Total Operation & Maintenance, Marine Corps		21,440	9,206,870	9,660,944	

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<u>1806N Operation & Maintenance, Navy Res</u>	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
TOTAL, BA 01: Operating Forces	1,097,669	1,156,391					
TOTAL, BA 04: Administration and Service-Wide Activities	15,264	17,207					
Total Operation & Maintenance, Navy Res	1,112,933	1,173,598					
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
1806N 010 1A1A Mission and Other Flight Operations	601,427	626,854					U
1806N 020 1A3A Intermediate Maintenance	8,957	9,593					U
1806N 030 1A5A Aircraft Depot Maintenance	116,805	135,280					U
1806N 040 1A6A Aircraft Depot Operations Support	102	497					U
1806N 050 1A9A Aviation Logistics	27,250	29,435					U
Total Air Operations	754,541	801,659					
<u>Combat Operations/Support</u>							
1806N 060 1C1C Combat Communications	16,421	18,469					U
1806N 070 1C6C Combat Support Forces	138,960	138,261					U
1806N 080 1CCY Cyberspace Activities	435	440					U
Total Combat Operations/Support	155,816	157,170					
<u>Base Support</u>							
1806N 090 BSIT Enterprise Information	29,225	26,628					U
1806N 100 BSMR Sustainment, Restoration and Modernization	53,320	67,311					U
1806N 110 BSSR Base Operating Support	104,767	103,623					U
Total Base Support	187,312	197,562					
Total, BA 01: Operating Forces	1,097,669	1,156,391					
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Servicewide Support</u>							
1806N 120 4A1M Administration	1,324	1,943					U
1806N 130 4A4M Military Manpower and Personnel Management	11,824	12,191					U
Total Servicewide Support	13,148	14,134					

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<u>1806N Operation & Maintenance, Navy Res</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Operating Forces		1,156,391	1,211,771	
TOTAL, BA 04: Administration and Service-Wide Activities		17,207	16,529	
Total Operation & Maintenance, Navy Res		1,173,598	1,228,300	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
1806N 010 1A1A Mission and Other Flight Operations		626,854	669,533	U
1806N 020 1A3A Intermediate Maintenance		9,593	11,134	U
1806N 030 1A5A Aircraft Depot Maintenance		135,280	164,892	U
1806N 040 1A6A Aircraft Depot Operations Support		497	494	U
1806N 050 1A9A Aviation Logistics		29,435	25,843	U
Total Air Operations		801,659	871,896	
<u>Combat Operations/Support</u>				
1806N 060 1C1C Combat Communications		18,469	20,135	U
1806N 070 1C6C Combat Support Forces		138,261	131,104	U
1806N 080 1CCY Cyberspace Activities		440	289	U
Total Combat Operations/Support		157,170	151,528	
<u>Base Support</u>				
1806N 090 BSIT Enterprise Information		26,628	27,189	U
1806N 100 BSMR Sustainment, Restoration and Modernization		67,311	44,784	U
1806N 110 BSSR Base Operating Support		103,623	116,374	U
Total Base Support		197,562	188,347	
Total, BA 01: Operating Forces		1,156,391	1,211,771	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>				
<u>Servicewide Support</u>				
1806N 120 4A1M Administration		1,943	1,986	U
1806N 130 4A4M Military Manpower and Personnel Management		12,191	12,550	U
Total Servicewide Support		14,134	14,536	

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			FY 2022 Division B P.L.117-43 <u>Enactment*</u>	FY 2022 Division B P.L.117-70 <u>Enactment**</u>	FY 2022 Division A P.L. 117-86 <u>Enactment***</u>	FY 2022 Division N P.L. 117-103 <u>Enactment****</u>	S e c
	FY 2021 (Base + OCO)	FY 2022 Less Supplementals <u>Enactment</u>					
<u>1806N Operation & Maintenance, Navy Res</u>							
<u>Logistics Operations & Technical Support</u>							
1806N 140 4B3N Acquisition and Program Management	1,627	3,073					U
Total Logistics Operations & Technical Suppor	1,627	3,073					
<u>Cancelled Accounts</u>							
1806N 150 4EMM Cancelled Account Adjustments	489						U
Total Cancelled Accounts	489						
Total, BA 04: Administration and Service-Wide Act	15,264	17,207					
Total Operation & Maintenance, Navy Res	1,112,933	1,173,598					

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	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>1806N Operation & Maintenance, Navy Res</u>				
<u>Logistics Operations & Technical Support</u>				
1806N 140 4B3N Acquisition and Program Management		3,073	1,993	U
Total Logistics Operations & Technical Suppor		3,073	1,993	
<u>Cancelled Accounts</u>				
1806N 150 4EMM Cancelled Account Adjustments				U
Total Cancelled Accounts				
Total, BA 04: Administration and Service-Wide Act		17,207	16,529	
Total Operation & Maintenance, Navy Res		1,173,598	1,228,300	

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			FY 2022 Division B Division C P.L.117-43 <u>Enactment*</u>	FY 2022 Division B P.L.117-70 <u>Enactment**</u>	FY 2022 Division A P.L. 117-86 <u>Enactment***</u>	FY 2022 Division N P.L. 117-103 <u>Enactment****</u>	S e c
		FY 2021 (Base + OCO)	Less Supplementals <u>Enactment</u>				
<u>1107N Operation & Maintenance, MC Reserve</u>							
TOTAL, BA 01: Operating Forces		279,436	280,804				
TOTAL, BA 04: Administration and Service-Wide Activities		10,557	14,056				
Total Operation & Maintenance, MC Reserve		289,993	294,860				
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Expeditionary Forces</u>							
1107N 010 1A1A Operating Forces		113,054	103,971				U
1107N 020 1A3A Depot Maintenance		17,053	16,811				U
Total Expeditionary Forces		130,107	120,782				
<u>Base Support</u>							
1107N 030 BSM1 Sustainment, Restoration and Modernization		43,585	52,702				U
1107N 040 BSS1 Base Operating Support		105,744	107,320				U
Total Base Support		149,329	160,022				
Total, BA 01: Operating Forces		279,436	280,804				
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Service-wide Support</u>							
1107N 050 4A4G Administration		10,557	14,056				U
Total Service-wide Support		10,557	14,056				
Total, BA 04: Administration and Service-Wide Activities		10,557	14,056				
Total Operation & Maintenance, MC Reserve		289,993	294,860				

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***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>1107N Operation & Maintenance, MC Reserve</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Operating Forces		280,804	292,200	
TOTAL, BA 04: Administration and Service-Wide Activities		14,056	12,033	
Total Operation & Maintenance, MC Reserve		294,860	304,233	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
1107N 010 1A1A Operating Forces		103,971	109,045	U
1107N 020 1A3A Depot Maintenance		16,811	19,361	U
Total Expeditionary Forces		120,782	128,406	
<u>Base Support</u>				
1107N 030 BSM1 Sustainment, Restoration and Modernization		52,702	45,430	U
1107N 040 BSS1 Base Operating Support		107,320	118,364	U
Total Base Support		160,022	163,794	
Total, BA 01: Operating Forces		280,804	292,200	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>				
<u>Servicewide Support</u>				
1107N 050 4A4G Administration		14,056	12,033	U
Total Servicewide Support		14,056	12,033	
Total, BA 04: Administration and Service-Wide Activities		14,056	12,033	
Total Operation & Maintenance, MC Reserve		294,860	304,233	

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>	<u>FY 2022</u> <u>Division A</u> <u>P.L. 117-86</u> <u>Enactment***</u>	<u>FY 2022</u> <u>Division N</u> <u>P.L. 117-103</u> <u>Enactment****</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	41,495,531	43,768,615	330,000			415,442	
TOTAL, BA 02: Mobilization	3,375,629	3,264,698					
TOTAL, BA 03: Training and Recruiting	2,546,563	2,762,367					
TOTAL, BA 04: Administration and Service-Wide Activit	5,309,692	5,306,538					
Total Operation & Maintenance, Air Force	52,727,415	55,102,218	330,000			415,442	

Details:

Budget Activity 01: Operating ForcesAir Operations

3400F 010 011A Primary Combat Forces	947,317	628,024				47,731	U
3400F 020 011C Combat Enhancement Forces	2,343,924	2,468,752				291,881	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,408,509	1,567,306					U
3400F 040 011M Depot Purchase Equipment Maintenance	3,418,327	3,643,762					U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	3,454,765	4,205,065	330,000				U
3400F 060 011V Cyberspace Sustainment	246,664	179,568					U
3400F 070 011W Contractor Logistics Support and System Support	8,594,284	8,577,733					U
3400F 080 011Y Flying Hour Program	5,788,508	6,164,650					U
3400F 090 011Z Base Support	9,133,273	9,869,882				62,930	U
Total Air Operations	35,335,571	37,304,742	330,000			402,542	

Combat Related Operations

3400F 100 012A Global C3I and Early Warning	1,114,705	970,391					U
3400F 110 012C Other Combat Ops Spt Programs	1,253,140	1,345,640					U
3400F 120 012D Cyberspace Activities	731,235	863,383					U
Total Combat Related Operations	3,099,080	3,179,414					

Space Operations

3400F 140 013A Launch Facilities							U
3400F 150 013C Space Control Systems	37,775	13,052					U
Total Space Operations	37,775	13,052					

COCOM

3400F 160 015C US NORTHCOM/NORAD	229,177	201,729					U
3400F 170 015D US STRATCOM	517,219	523,869					U

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>3400F Operation & Maintenance, Air Force</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Operating Forces	745,442	44,514,057	45,827,528	
TOTAL, BA 02: Mobilization		3,264,698	3,501,788	
TOTAL, BA 03: Training and Recruiting		2,762,367	3,044,183	
TOTAL, BA 04: Administration and Service-Wide Activities		5,306,538	5,907,743	
 Total Operation & Maintenance, Air Force	 745,442	 55,847,660	 58,281,242	
 Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3400F 010 011A Primary Combat Forces	47,731	675,755	936,731	U
3400F 020 011C Combat Enhancement Forces	291,881	2,760,633	2,657,865	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)		1,567,306	1,467,518	U
3400F 040 011M Depot Purchase Equipment Maintenance		3,643,762	4,341,794	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	330,000	4,535,065	4,091,088	U
3400F 060 011V Cyberspace Sustainment		179,568	130,754	U
3400F 070 011W Contractor Logistics Support and System Support		8,577,733	8,782,940	U
3400F 080 011Y Flying Hour Program		6,164,650	5,871,718	U
3400F 090 011Z Base Support	62,930	9,932,812	10,638,741	U
Total Air Operations	732,542	38,037,284	38,919,149	
<u>Combat Related Operations</u>				
3400F 100 012A Global C3I and Early Warning		970,391	1,035,043	U
3400F 110 012C Other Combat Ops Spt Programs		1,345,640	1,436,329	U
3400F 120 012D Cyberspace Activities		863,383	716,931	U
Total Combat Related Operations		3,179,414	3,188,303	
<u>Space Operations</u>				
3400F 140 013A Launch Facilities			690	U
3400F 150 013C Space Control Systems		13,052		U
Total Space Operations		13,052	690	
<u>COCOM</u>				
3400F 160 015C US NORTHCOM/NORAD		201,729	197,210	U
3400F 170 015D US STRATCOM		523,869	503,419	U

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		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
		Less		Division B	Division B	Division A	Division N	S
		Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
		FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
		(Base + OCO)		Enactment*				
<u>3400F Operation & Maintenance, Air Force</u>								
3400F	180 015E US CYBERCOM	348,984	423,003				12,900	U
3400F	190 015F US CENTCOM	399,183	366,004					U
3400F	200 015G US SOCOM	26,315	29,620					U
3400F	210 015H US TRANSCOM	108	250					U
3400F	220 015U CENTCOM Cyberspace Sustainment	1,222	1,289					U
3400F	230 015X USSPACECOM	233,622	267,403					U
	Total COCOM	1,755,830	1,813,167				12,900	
<u>Cyberspace Activities</u>								
3400F	240 012S Joint Cyber Mission Force Programs							U
	Total Cyberspace Activities							
3400F	999 Classified Programs	1,267,275	1,458,240					U
	Total, BA 01: Operating Forces	41,495,531	43,768,615	330,000			415,442	
<u>Budget Activity 02: Mobilization</u>								
<u>Mobility Operations</u>								
3400F	250 021A Airlift Operations	2,683,786	2,597,071					U
3400F	260 021D Mobilization Preparedness	691,843	667,627					U
	Total Mobility Operations	3,375,629	3,264,698					
	Total, BA 02: Mobilization	3,375,629	3,264,698					
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
3400F	270 031A Officer Acquisition	165,297	155,995					U
3400F	280 031B Recruit Training	23,338	26,067					U
3400F	290 031D Reserve Officers Training Corps (ROTC)	127,686	127,125					U
	Total Accession Training	316,321	309,187					
<u>Basic Skill and Advanced Training</u>								
3400F	300 032A Specialized Skill Training	464,441	486,928					U
3400F	310 032B Flight Training	646,300	717,945					U
3400F	320 032C Professional Development Education	229,830	301,328					U
3400F	330 032D Training Support	140,657	153,824					U
	Total Basic Skill and Advanced Training	1,481,228	1,660,025					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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				FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>3400F Operation & Maintenance, Air Force</u>							
3400F	180	015E	US CYBERCOM	12,900	435,903	436,807	U
3400F	190	015F	US CENTCOM		366,004	331,162	U
3400F	200	015G	US SOCOM		29,620	27,318	U
3400F	210	015H	US TRANSCOM		250		U
3400F	220	015U	CENTCOM Cyberspace Sustainment		1,289	1,367	U
3400F	230	015X	USSPACECOM		267,403	329,543	U
Total COCOM				12,900	1,826,067	1,826,826	
<u>Cyberspace Activities</u>							
3400F	240	012S	Joint Cyber Mission Force Programs			186,759	U
Total Cyberspace Activities						186,759	
3400F	999		Classified Programs		1,458,240	1,705,801	U
Total, BA 01: Operating Forces				745,442	44,514,057	45,827,528	
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
3400F	250	021A	Airlift Operations		2,597,071	2,780,616	U
3400F	260	021D	Mobilization Preparedness		667,627	721,172	U
Total Mobility Operations					3,264,698	3,501,788	
Total, BA 02: Mobilization					3,264,698	3,501,788	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
3400F	270	031A	Officer Acquisition		155,995	189,721	U
3400F	280	031B	Recruit Training		26,067	26,684	U
3400F	290	031D	Reserve Officers Training Corps (ROTC)		127,125	135,515	U
Total Accession Training					309,187	351,920	
<u>Basic Skill and Advanced Training</u>							
3400F	300	032A	Specialized Skill Training		486,928	541,511	U
3400F	310	032B	Flight Training		717,945	779,625	U
3400F	320	032C	Professional Development Education		301,328	313,556	U
3400F	330	032D	Training Support		153,824	171,087	U
Total Basic Skill and Advanced Training					1,660,025	1,805,779	

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			FY 2022 Less Supplementals	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
		FY 2021 (Base + OCO)	Enactment					
<u>3400F Operation & Maintenance, Air Force</u>								
<u>Recruiting, Other Training & Education</u>								
3400F	340 033A	Recruiting and Advertising	159,266	170,897				U
3400F	350 033B	Examining	6,488	8,178				U
3400F	360 033C	Off-Duty and Voluntary Education	225,780	236,753				U
3400F	370 033D	Civilian Education and Training	287,029	306,396				U
3400F	380 033E	Junior ROTC	70,451	70,931				U
		Total Recruiting, Other Training & Education	749,014	793,155				
		Total, BA 03: Training and Recruiting	2,546,563	2,762,367				
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
<u>Logistics Operations</u>								
3400F	390 041A	Logistics Operations	807,121	1,057,092				U
3400F	400 041B	Technical Support Activities	180,834	169,266				U
		Total Logistics Operations	987,955	1,226,358				
<u>Servicewide Activities</u>								
3400F	410 042A	Administration	1,006,512	1,072,065				U
3400F	420 042B	Servicewide Communications	53,583	31,033				U
3400F	430 042G	Other Servicewide Activities	1,850,976	1,467,493				U
3400F	440 042I	Civil Air Patrol	43,205	47,300				U
3400F	450 042N	Judgement Fund Reimbursement	373					U
3400F	460 042W	Def Acquisition Workforce Development account						U
		Total Servicewide Activities	2,954,649	2,617,891				
<u>Support to Other Nations</u>								
3400F	480 044A	International Support	35,005	80,669				U
		Total Support to Other Nations	35,005	80,669				
3400F	999	Classified Programs	1,332,083	1,381,620				U
		Total, BA 04: Administration and Service-Wide Act	5,309,692	5,306,538				
		Total Operation & Maintenance, Air Force	52,727,415	55,102,218	330,000		415,442	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>3400F Operation & Maintenance, Air Force</u>		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Recruiting, Other Training & Education</u>					
3400F	340 033A Recruiting and Advertising		170,897	197,956	U
3400F	350 033B Examining		8,178	8,282	U
3400F	360 033C Off-Duty and Voluntary Education		236,753	254,907	U
3400F	370 033D Civilian Education and Training		306,396	355,375	U
3400F	380 033E Junior ROTC		70,931	69,964	U
	Total Recruiting, Other Training & Education		793,155	886,484	
Total, BA 03: Training and Recruiting			2,762,367	3,044,183	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>					
<u>Logistics Operations</u>					
3400F	390 041A Logistics Operations		1,057,092	1,058,129	U
3400F	400 041B Technical Support Activities		169,266	139,428	U
	Total Logistics Operations		1,226,358	1,197,557	
<u>Service-wide Activities</u>					
3400F	410 042A Administration		1,072,065	1,283,066	U
3400F	420 042B Service-wide Communications		31,033	33,222	U
3400F	430 042G Other Service-wide Activities		1,467,493	1,790,985	U
3400F	440 042I Civil Air Patrol		47,300	30,526	U
3400F	450 042N Judgement Fund Reimbursement				U
3400F	460 042W Def Acquisition Workforce Development account			42,558	U
	Total Service-wide Activities		2,617,891	3,180,357	
<u>Support to Other Nations</u>					
3400F	480 044A International Support		80,669	102,065	U
	Total Support to Other Nations		80,669	102,065	
3400F	999 Classified Programs		1,381,620	1,427,764	U
Total, BA 04: Administration and Service-Wide Act			5,306,538	5,907,743	
Total Operation & Maintenance, Air Force		745,442	55,847,660	58,281,242	

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<u>3410F Operation & Maintenance, Space Force</u>	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
TOTAL, BA 01: Operating Forces	2,439,068	3,308,465					
TOTAL, BA 04: Administration and Service-Wide Activities	115,825	126,747					
Total Operation & Maintenance, Space Force	2,554,893	3,435,212					
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
3410F 010 012A Global C3I & Early Warning	286,187	490,615					U
3410F 020 013A Space Launch Operations	183,324	185,700					U
3410F 030 013C Space Operations	449,618	607,769					U
3410F 040 013E Education & Training	18,048	22,887					U
3410F 050 013F Special programs	128,249						U
3410F 060 013M Depot Maintenance	268,184	283,165					U
3410F 070 013R Facilities Sustainment, Restoration & Modernization		222,347					U
3410F 080 013W Contractor Logistics and System Support	1,105,458	1,177,707					U
3410F 090 013Z Space Operations -BOS		142,720					U
Total Air Operations	2,439,068	3,132,910					
3410F 999 Classified Programs		175,555				800	U
Total, BA 01: Operating Forces	2,439,068	3,308,465					
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Air Operations</u>							
3410F 100 042A Administration	115,825	126,747					U
Total Air Operations	115,825	126,747					
Total, BA 04: Administration and Service-Wide Activities	115,825	126,747					
Total Operation & Maintenance, Space Force	2,554,893	3,435,212					

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***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>3410F Operation & Maintenance, Space Force</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces		3,309,265	3,806,238	
TOTAL, BA 04: Administration and Service-Wide Activities		126,747	228,420	
Total Operation & Maintenance, Space Force		3,436,012	4,034,658	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3410F 010 012A Global C3I & Early Warning		490,615	472,484	U
3410F 020 013A Space Launch Operations		185,700	187,832	U
3410F 030 013C Space Operations		607,769	695,228	U
3410F 040 013E Education & Training		22,887	153,135	U
3410F 050 013F Special programs				U
3410F 060 013M Depot Maintenance		283,165	285,863	U
3410F 070 013R Facilities Sustainment, Restoration & Modernization		222,347	235,253	U
3410F 080 013W Contractor Logistics and System Support		1,177,707	1,358,565	U
3410F 090 013Z Space Operations -BOS		142,720	144,937	U
Total Air Operations		3,132,910	3,533,297	
3410F 999 Classified Programs	800	176,355	272,941	U
Total, BA 01: Operating Forces		3,309,265	3,806,238	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>				
<u>Air Operations</u>				
3410F 100 042A Administration		126,747	228,420	U
Total Air Operations		126,747	228,420	
Total, BA 04: Administration and Service-Wide Activities		126,747	228,420	
Total Operation & Maintenance, Space Force		3,436,012	4,034,658	

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<u>3740F Operation & Maintenance, AF Reserve</u>	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
TOTAL, BA 01: Operating Forces	3,095,733	3,282,632					
TOTAL, BA 04: Administration and Service-Wide Activities	125,908	135,074					
Total Operation & Maintenance, AF Reserve	3,221,641	3,417,706					
 <u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
3740F 010 011A Primary Combat Forces	1,597,167	1,710,115					U
3740F 020 011G Mission Support Operations	174,346	177,486					U
3740F 030 011M Depot Purchase Equipment Maintenance	465,529	530,540					U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	111,201	144,987					U
3740F 050 011W Contractor Logistics Support and System Support	238,039	254,831					U
3740F 060 011Z Base Support	506,378	463,301					U
Total Air Operations	3,092,660	3,281,260					
<u>Combat Related Operations</u>							
3740F 070 012D Cyberspace Activities	3,073	1,372					U
Total Combat Related Operations	3,073	1,372					
Total, BA 01: Operating Forces	3,095,733	3,282,632					
 <u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Service-wide Activities</u>							
3740F 080 042A Administration	81,934	91,289					U
3740F 090 042J Recruiting and Advertising	22,650	23,181					U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	14,878	13,966					U
3740F 110 042L Other Pers Support (Disability Comp)	6,052	6,196					U
3740F 120 042M Audiovisual	394	442					U
Total Service-wide Activities	125,908	135,074					
Total, BA 04: Administration and Service-Wide Activities	125,908	135,074					
Total Operation & Maintenance, AF Reserve	3,221,641	3,417,706					

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**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

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FY 2023 President's Budget
Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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<u>3740F Operation & Maintenance, AF Reserve</u>	FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
TOTAL, BA 01: Operating Forces		3,282,632	3,430,547	
TOTAL, BA 04: Administration and Service-Wide Activities		135,074	133,997	
Total Operation & Maintenance, AF Reserve		3,417,706	3,564,544	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3740F 010 011A Primary Combat Forces		1,710,115	1,743,908	U
3740F 020 011G Mission Support Operations		177,486	193,568	U
3740F 030 011M Depot Purchase Equipment Maintenance		530,540	493,664	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization		144,987	133,782	U
3740F 050 011W Contractor Logistics Support and System Support		254,831	341,724	U
3740F 060 011Z Base Support		463,301	522,195	U
Total Air Operations		3,281,260	3,428,841	
<u>Combat Related Operations</u>				
3740F 070 012D Cyberspace Activities		1,372	1,706	U
Total Combat Related Operations		1,372	1,706	
Total, BA 01: Operating Forces		3,282,632	3,430,547	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>				
<u>Service-wide Activities</u>				
3740F 080 042A Administration		91,289	102,038	U
3740F 090 042J Recruiting and Advertising		23,181	9,057	U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)		13,966	14,896	U
3740F 110 042L Other Pers Support (Disability Comp)		6,196	7,544	U
3740F 120 042M Audiovisual		442	462	U
Total Service-wide Activities		135,074	133,997	
Total, BA 04: Administration and Service-Wide Activities		135,074	133,997	
Total Operation & Maintenance, AF Reserve		3,417,706	3,564,544	

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<u>3840F Operation & Maintenance, ANG</u>	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
TOTAL, BA 01: Operating Forces	6,807,840	6,698,201					
TOTAL, BA 04: Administration And Service-Wide Activities	93,916	88,219					
Total Operation & Maintenance, ANG	6,901,756	6,786,420					
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
3840F 010 011F Aircraft Operations	2,421,661	2,378,013					U
3840F 020 011G Mission Support Operations	615,847	620,030					U
3840F 030 011M Depot Purchase Equipment Maintenance	1,040,480	1,233,818					U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	359,621	395,193					U
3840F 050 011W Contractor Logistics Support and System Support	1,307,074	1,076,654					U
3840F 060 011Z Base Support	1,028,781	953,335					U
Total Air Operations	6,773,464	6,657,043					
<u>Air Operations</u>							
3840F 070 011V Cyberspace Sustainment	21,130	23,895					U
Total Air Operations	21,130	23,895					
<u>Combat Related Operations</u>							
3840F 080 012D Cyberspace Activities	13,246	17,263					U
Total Combat Related Operations	13,246	17,263					
Total, BA 01: Operating Forces	6,807,840	6,698,201					
<u>Budget Activity 04: Administration And Service-Wide Activities</u>							
<u>Service-wide Activities</u>							
3840F 090 042A Administration	54,192	46,455					U
3840F 100 042J Recruiting and Advertising	39,724	41,764					U
Total Service-wide Activities	93,916	88,219					
Total, BA 04: Administration And Service-Wide Activities	93,916	88,219					
Total Operation & Maintenance, ANG	6,901,756	6,786,420					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>3840F Operation & Maintenance, ANG</u>	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
TOTAL, BA 01: Operating Forces		6,698,201	6,800,298	
TOTAL, BA 04: Administration And Service-Wide Activities		88,219	100,381	
Total Operation & Maintenance, ANG		6,786,420	6,900,679	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3840F 010 011F Aircraft Operations		2,378,013	2,301,784	U
3840F 020 011G Mission Support Operations		620,030	587,793	U
3840F 030 011M Depot Purchase Equipment Maintenance		1,233,818	1,193,699	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization		395,193	437,042	U
3840F 050 011W Contractor Logistics Support and System Support		1,076,654	1,284,264	U
3840F 060 011Z Base Support		953,335	967,169	U
Total Air Operations		6,657,043	6,771,751	
<u>Air Operations</u>				
3840F 070 011V Cyberspace Sustainment		23,895	12,661	U
Total Air Operations		23,895	12,661	
<u>Combat Related Operations</u>				
3840F 080 012D Cyberspace Activities		17,263	15,886	U
Total Combat Related Operations		17,263	15,886	
Total, BA 01: Operating Forces		6,698,201	6,800,298	
<u>Budget Activity 04: Administration And Service-Wide Activities</u>				
<u>Service-wide Activities</u>				
3840F 090 042A Administration		46,455	52,075	U
3840F 100 042J Recruiting and Advertising		41,764	48,306	U
Total Service-wide Activities		88,219	100,381	
Total, BA 04: Administration And Service-Wide Activities		88,219	100,381	
Total Operation & Maintenance, ANG		6,786,420	6,900,679	

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<u>0100D Operation and Maintenance, Defense-Wide</u>			FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	S
			FY 2021	Less	Division B	Division B	Division A	Division N	
			(Base + OCO)	Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
				Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
<u>Budget Activity 01: Operating Forces</u>									
0100D	010	1PL1 Joint Chiefs of Staff	424,236	402,440					U
0100D	020	8PL2 Joint Chiefs of Staff - CYBER		24,566					U
0100D	030	8PL1 Joint Chiefs of Staff - JTEEP	529,693	572,134					U
0100D	040	1GTM Office of the Secretary of Defense - MISO							U
0100D	050	1PL6 Special Operations Command Combat Development Activities	1,944,427	2,043,693				20,500	U
0100D	060	1PLS Special Operations Command Cyberspace Activities	9,712	45,851					U
0100D	070	1PLU Special Operations Command Intelligence	1,783,699	1,631,319				582	U
0100D	080	1PL7 Special Operations Command Maintenance	1,065,131	1,067,523					U
0100D	090	1PLM Special Operations Command Management/Operational Headquarters	172,947	178,801					U
0100D	100	1PLV Special Operations Command Operational Support	1,142,403	1,189,538					U
0100D	110	1PLR Special Operations Command Theater Forces	3,255,993	3,276,944				37,716	U
Total, BA 01: Operating Forces			10,352,807	10,416,341				58,798	
<u>Budget Activity 03: Training and Recruiting</u>									
0100D	120	3EV2 Defense Acquisition University	161,040	171,607					U
0100D	130	3PL1 Joint Chiefs of Staff	96,260	92,905					U
0100D	140	3EV8 Special Operations Command/ Professional Development Education	33,459	32,105					U
Total, BA 03: Training and Recruiting			290,759	296,617					
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
0100D	150	4GT3 Civil Military Programs	248,195	264,592					U
0100D	170	4GT6 Defense Contract Audit Agency	601,859	606,526					U
0100D	180	4GDC Defense Contract Audit Agency - CYBER	3,148	3,984					U
0100D	190	4GTO Defense Contract Management Agency	1,403,775	1,433,296					U
0100D	200	4GTP Defense Contract Management Agency - CYBER	9,129	11,999					U

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>Budget Activity 01: Operating Forces</u>							
0100D	010	1PL1	Joint Chiefs of Staff		402,440	445,366	U
0100D	020	8PL2	Joint Chiefs of Staff - CYBER		8,098	9,887	U
0100D	030	8PL1	Joint Chiefs of Staff - JTEEP		572,134	679,336	U
0100D	040	1GTM	Office of the Secretary of Defense - MISO			246,259	U
0100D	050	1PL6	Special Operations Command Combat Development Activities	20,500	2,064,193	2,056,291	U
0100D	060	1PLS	Special Operations Command Cyberspace Activities		45,851	39,178	U
0100D	070	1PLU	Special Operations Command Intelligence	582	1,631,901	1,513,025	U
0100D	080	1PL7	Special Operations Command Maintenance		1,067,523	1,207,842	U
0100D	090	1PLM	Special Operations Command Management/Operational Headquarters		178,801	196,271	U
0100D	100	1PLV	Special Operations Command Operational Support		1,189,538	1,299,309	U
0100D	110	1PLR	Special Operations Command Theater Forces	37,716	3,314,660	3,314,770	U
Total, BA 01: Operating Forces				58,798	10,475,139	11,007,534	
<u>Budget Activity 03: Training and Recruiting</u>							
0100D	120	3EV2	Defense Acquisition University		171,607	176,454	U
0100D	130	3PL1	Joint Chiefs of Staff		92,905	101,492	U
0100D	140	3EV8	Special Operations Command/ Professional Development Education		32,105	35,279	U
Total, BA 03: Training and Recruiting					296,617	313,225	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
0100D	150	4GT3	Civil Military Programs		264,592	139,656	U
0100D	170	4GT6	Defense Contract Audit Agency		606,526	646,072	U
0100D	180	4GDC	Defense Contract Audit Agency - CYBER		3,984	4,107	U
0100D	190	4GTO	Defense Contract Management Agency		1,433,296	1,506,300	U
0100D	200	4GTP	Defense Contract Management Agency - CYBER		11,999	29,127	U

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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	S
				(Base + OCO)	Less	Division B	Division B	Division A	Division N	e
					Supplementals	Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
					Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
0100D	210	4GTE	Defense Counterintelligence and Security Agency	919,282	941,488					U
0100D	230	4GTG	Defense Counterintelligence and Security Agency - CYBER	9,493	9,859					U
0100D	240	4GT8	Defense Human Resources Activity	900,259	948,177					U
0100D	250	4GSE	Defense Human Resources Activity - CYBER	30,422	17,655					U
0100D	260	4GT9	Defense Information Systems Agency	1,896,262	1,923,126				61,050	U
0100D	270	4GU9	Defense Information Systems Agency - CYBER	646,633	592,378					U
0100D	300	4GTA	Defense Legal Services Agency	176,208	224,498					U
0100D	310	4GTB	Defense Logistics Agency	412,657	427,264					U
0100D	320	ES18	Defense Media Activity	218,697	222,655					U
0100D	330	4GTC	Defense POW/MIA Office	152,452	130,174					U
0100D	340	4GTD	Defense Security Cooperation Agency	1,693,849	2,260,316				37,817	U
0100D	350	4GTH	Defense Technology Security Administration	37,460	39,305					U
0100D	360	4GTI	Defense Threat Reduction Agency	819,386	875,749					U
0100D	380	4GTL	Defense Threat Reduction Agency - CYBER	33,122	36,736					U
0100D	390	4GTJ	Department of Defense Education Activity	3,000,695	3,237,536					U
0100D	400	011A	Missile Defense Agency	572,886	502,418					U
0100D	430	4GTM	Office of the Local Defense Community Cooperation	199,169	753,919					U
0100D	440	4GTN	Office of the Secretary of Defense	1,580,207	1,902,855				3,440	U
0100D	450	4GTC	Office of the Secretary of Defense - CYBER	51,180	49,575					U
0100D	460	RHRF	Red Hill Bulk Fuel		100,000			100,000		U
0100D	470	ES14	Space Development Agency	47,243	52,834					U
0100D	480	UPDD	Ukraine Presidential Drawdown						3,500,000	U
0100D	490	UNDD	Undistributed		250,000					U
0100D	500	4GTQ	Washington Headquarters Services	341,230	367,164					U
0100D	999		Classified Programs	17,844,610	17,870,114				150,478	U
Total, BA 04: Administration and Service-Wide Act				33,849,508	36,056,192			100,000	3,752,785	
Total Operation and Maintenance, Defense-Wide				44,493,074	46,769,150			100,000	3,811,583	

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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		FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>0100D Operation and Maintenance, Defense-Wide</u>					
0100D	210 4GTE		941,488	983,133	U
	Security Agency				
0100D	230 4GTG		9,859	10,245	U
	Defense Counterintelligence and Security Agency - CYBER				
0100D	240 4GT8		948,177	935,241	U
0100D	250 4GSE		17,655	26,113	U
	Defense Human Resources Activity - CYBER				
0100D	260 4GT9	61,050	1,984,176	2,266,729	U
0100D	270 4GU9		592,378	643,643	U
	Defense Information Systems Agency - CYBER				
0100D	300 4GTA		224,498	233,687	U
	Defense Legal Services Agency				
0100D	310 4GTB		427,264	429,060	U
	Defense Logistics Agency				
0100D	320 ES18		222,655	243,631	U
	Defense Media Activity				
0100D	330 4GTC		130,174	150,021	U
	Defense POW/MIA Office				
0100D	340 4GTD	37,817	2,298,133	2,445,669	U
0100D	350 4GTH		39,305	40,063	U
	Defense Security Cooperation Agency Administration				
0100D	360 4GTI		875,749	941,763	U
0100D	380 4GTL		36,736	56,052	U
	Defense Threat Reduction Agency - CYBER				
0100D	390 4GTJ		3,237,536	3,276,276	U
	Department of Defense Education Activity				
0100D	400 011A		502,418	541,787	U
	Missile Defense Agency				
0100D	430 4GTM		753,919	108,697	U
	Office of the Local Defense Community Cooperation				
0100D	440 4GTN	3,440	1,906,295	2,239,072	U
0100D	450 4GTC		49,575	55,255	U
	Office of the Secretary of Defense - CYBER				
0100D	460 RHRF	100,000	200,000		U
	Red Hill Bulk Fuel				
0100D	470 ES14		52,834		U
	Space Development Agency				
0100D	480 UPDD	3,500,000	3,500,000		U
	Ukraine Presidential Drawdown				
0100D	490 UNDD		250,000		U
	Undistributed				
0100D	500 4GTQ		367,164	369,943	U
	Washington Headquarters Services				
0100D	999	150,478	18,020,592	18,764,415	U
	Classified Programs				
Total, BA 04: Administration and Service-Wide Act		3,852,785	39,908,977	37,085,757	
Total Operation and Maintenance, Defense-Wide		3,911,583	50,680,733	48,406,516	

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			FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	
			Less	Division B	Division B	Division A	Division N	
			Supplementals	Division C	Division B	Division A	Division N	
				P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103	
				Enactment*	Enactment**	Enactment***	Enactment****	
<u>0107D Office of the Inspector General</u>			<u>FY 2021</u>	<u>Enactment</u>	<u>Enactment*</u>	<u>Enactment**</u>	<u>Enactment***</u>	<u>Enactment****</u>
			<u>(Base + OCO)</u>					
<u>Budget Activity 01: Operation And Maintenance</u>								
0107D	010 4GTV	Office of the Inspector General	390,849	434,700				U
0107D	020 4GXX	Office of the Inspector General - CYBER	1,231	1,218				U
Total, BA 01: Operation And Maintenance			392,080	435,918				
<u>Budget Activity 02: RDT&E</u>								
0107D	030 4GTV	Office of the Inspector General	1,098	2,365				U
Total, BA 02: RDT&E			1,098	2,365				
<u>Budget Activity 03: Procurement</u>								
0107D	040 4GTV	Office of the Inspector General	858	80				U
Total, BA 03: Procurement			858	80				
Total Office of the Inspector General			394,036	438,363				

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>0107D Office of the Inspector General</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 01: Operation And Maintenance</u>				
0107D 010 4GTV Office of the Inspector General		434,700	474,650	U
0107D 020 4GXX Office of the Inspector General - CYBER		1,218	1,321	U
Total, BA 01: Operation And Maintenance		435,918	475,971	
<u>Budget Activity 02: RDT&E</u>				
0107D 030 4GTV Office of the Inspector General		2,365	1,864	U
Total, BA 02: RDT&E		2,365	1,864	
<u>Budget Activity 03: Procurement</u>				
0107D 040 4GTV Office of the Inspector General		80	1,524	U
Total, BA 03: Procurement		80	1,524	
Total Office of the Inspector General		438,363	479,359	

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0043D Red Hill Recovery Fund

Budget Activity 01: Red Hill Recovery Fund

0043D 010 055 Red Hill Recovery Fund

Total, BA 01: Red Hill Recovery Fund

Total Red Hill Recovery Fund

FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
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			FY 2022 Division B	FY 2022 Division B	FY 2022 Division A	FY 2022 Division N	
		FY 2022 Less Supplementals	Division C	Division B	Division A	Division N	S
	FY 2021 (Base + OCO)	Enactment	P.L.117-43 Enactment*	P.L.117-70 Enactment**	P.L. 117-86 Enactment***	P.L. 117-103 Enactment****	e
							c
<u>0104D US Court of Appeals for Armed Forces, Def</u>							
<u>Budget Activity 04: Administration And Associated Activities</u>							
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	15,203	15,589					U
Total, BA 04: Administration And Associated Activ	15,203	15,589					
Total US Court of Appeals for Armed Forces, Def	15,203	15,589					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 04: Administration And Associated Activities</u>				
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense		15,589	16,003	U
Total, BA 04: Administration And Associated Activ		15,589	16,003	
Total US Court of Appeals for Armed Forces, Def		15,589	16,003	

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			FY 2022		FY 2022	FY 2022	FY 2022	FY 2022	
			Less		Division B	Division B	Division A	Division N	S
			Supplementals		Division C	P.L.117-70	P.L. 117-86	P.L. 117-103	e
			FY 2021	Enactment	P.L.117-43	Enactment**	Enactment***	Enactment****	c
			(Base + OCO)		Enactment*				
<u>0130D Defense Health Program</u>									
<u>Budget Activity 01: Operation & Maintenance</u>									
0130D	010	1 In-House Care	9,273,534	9,566,792					U
0130D	020	2 Private Sector Care	16,383,238	17,977,979					U
0130D	030	3 Consolidated Health Support	1,279,535	1,514,397					U
0130D	040	4 Information Management	2,225,271	2,231,149					U
0130D	050	5 Management Activities	337,725	333,138					U
0130D	060	6 Education and Training	310,507	340,734					U
0130D	070	7 Base Operations/Communications	1,776,318	1,998,797					U
Total, BA 01: Operation & Maintenance			31,586,128	33,962,986					
<u>Budget Activity 02: RDT&E</u>									
0130D	080	0601 R&D Research	8,913	9,091					U
0130D	090	0602 R&D Exploratory Development	73,984	85,463					U
0130D	100	0603 R&D Advanced Development	1,994,504	2,193,756					U
0130D	110	0604 R&D Demonstration/Validation	149,831	176,860					U
0130D	120	0605 R&D Engineering Development	101,962	101,054					U
0130D	130	0606 R&D Management and Support	48,672	49,645					U
0130D	140	0607 R&D Capabilities Enhancement	17,215	17,619					U
Total, BA 02: RDT&E			2,395,081	2,633,488					
<u>Budget Activity 03: Procurement</u>									
0130D	150	7720 PROC Initial Outfitting	22,932	20,926					U
0130D	160	7721 PROC Replacement & Modernization	115,618	250,366					U
0130D	170	7746 PROC Joint Operational Medicine Information System	2,620						U
0130D	180	7759 PROC Military Health System - Desktop to Datacenter	70,872	72,302					U
0130D	190	7787 PROC DoD Healthcare Management System Modernization	232,327	415,114					U
Total, BA 03: Procurement			444,369	758,708					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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(Dollars in Thousands)

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				FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
<u>0130D Defense Health Program</u>							
<u>Budget Activity 01: Operation & Maintenance</u>							
0130D	010	1	In-House Care		9,566,792	9,906,943	U
0130D	020	2	Private Sector Care		17,977,979	18,455,209	U
0130D	030	3	Consolidated Health Support		1,514,397	1,916,366	U
0130D	040	4	Information Management		2,231,149	2,251,151	U
0130D	050	5	Management Activities		333,138	338,678	U
0130D	060	6	Education and Training		340,734	334,845	U
0130D	070	7	Base Operations/Communications		1,998,797	2,111,558	U
Total, BA 01: Operation & Maintenance					33,962,986	35,314,750	
<u>Budget Activity 02: RDT&E</u>							
0130D	080	0601	R&D Research		9,091	39,568	U
0130D	090	0602	R&D Exploratory Development		85,463	175,477	U
0130D	100	0603	R&D Advanced Development		2,193,756	320,862	U
0130D	110	0604	R&D Demonstration/Validation		176,860	166,960	U
0130D	120	0605	R&D Engineering Development		101,054	103,970	U
0130D	130	0606	R&D Management and Support		49,645	85,186	U
0130D	140	0607	R&D Capabilities Enhancement		17,619	17,971	U
Total, BA 02: RDT&E					2,633,488	909,994	
<u>Budget Activity 03: Procurement</u>							
0130D	150	7720	PROC Initial Outfitting		20,926	21,625	U
0130D	160	7721	PROC Replacement & Modernization		250,366	234,157	U
0130D	170	7746	PROC Joint Operational Medicine Information System			1,467	U
0130D	180	7759	PROC Military Health System - Desktop to Datacenter		72,302	72,601	U
0130D	190	7787	PROC DoD Healthcare Management System Modernization		415,114	240,224	U
Total, BA 03: Procurement					758,708	570,074	

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Exhibit O-1 FY 2023 President's Budget
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		FY 2022	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
		Less	Division B	Division B	Division A	Division N	Division S
		FY 2021	P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103	P.L. 117-103
		(Base + OCO)	Enactment	Enactment*	Enactment**	Enactment***	Enactment****
<u>0130D Defense Health Program</u>							
<u>Budget Activity 08: Software & Digital Technology Pilot Programs</u>							
0130D	200 4GTS Software & Digital Technology Pilot Programs						
Total, BA 08: Software & Digital Technology Pilot							
Total Defense Health Program		34,425,578	37,355,182				

**Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).*

***Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).*

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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0130D Defense Health Program

Budget Activity 08: Software & Digital Technology Pilot Programs

0130D 200 4GTS Software & Digital Technology Pilot
Programs

Total, BA 08: Software & Digital Technology Pilot

Total Defense Health Program

FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	S e c
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137,356 U

137,356

37,355,182 36,932,174

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			FY 2022 Division B P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment					
<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>							
<u>Budget Activity 01: Humanitarian Assistance</u>							
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	1,948,690	160,051	2,200,000	4,000,000			U
Total, BA 01: Humanitarian Assistance	1,948,690	160,051	2,200,000	4,000,000			
Total Overseas Humanitarian, Disaster, and Civic Aid	1,948,690	160,051	2,200,000	4,000,000			

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>				
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	6,200,000	6,360,051	112,800	U
Total, BA 01: Humanitarian Assistance	6,200,000	6,360,051	112,800	
Total Overseas Humanitarian, Disaster, and Civic Aid	6,200,000	6,360,051	112,800	

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			FY 2022 Division B	FY 2022 Division B	FY 2022 Division A	FY 2022 Division N	
		FY 2022 Less Supplementals	Division C	Division B	Division A	Division N	S
	FY 2021 (Base + OCO)	Enactment	P.L.117-43 Enactment*	P.L.117-70 Enactment**	P.L. 117-86 Enactment***	P.L. 117-103 Enactment****	e
							c
<u>0134D Cooperative Threat Reduction Account</u>							
<u>Budget Activity 01: Cooperative Threat Reduction</u>							
0134D 010 1PL3 Cooperative Threat Reduction	360,190	344,849					U
Total, BA 01: Cooperative Threat Reduction	360,190	344,849					
Total Cooperative Threat Reduction Account	360,190	344,849					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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<u>0134D Cooperative Threat Reduction Account</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 01: Cooperative Threat Reduction</u>				
0134D 010 1PL3 Cooperative Threat Reduction		344,849	341,598	U
Total, BA 01: Cooperative Threat Reduction		344,849	341,598	
Total Cooperative Threat Reduction Account		344,849	341,598	

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			FY 2022 Division B Division C P.L.117-43 <u>Enactment*</u>	FY 2022 Division B P.L.117-70 <u>Enactment**</u>	FY 2022 Division A P.L. 117-86 <u>Enactment***</u>	FY 2022 Division N P.L. 117-103 <u>Enactment****</u>	S e c
	FY 2021 (Base + OCO)	FY 2022 Less Supplementals <u>Enactment</u>					
<u>0111D DoD Acquisition Workforce Development Fund</u>							
<u>Budget Activity 01: Acquisition Workforce Development</u>							
0111D 010 012 Acq Workforce Dev Fd	75,746	56,679					U
Total, BA 01: Acquisition Workforce Development	75,746	56,679					
Total DoD Acquisition Workforce Development Fund	75,746	56,679					

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>	<u>FY 2023 Request</u>	<u>S e c</u>
<u>Budget Activity 01: Acquisition Workforce Development</u>				
0111D 010 012 Acq Workforce Dev Fd		56,679	53,791	U
Total, BA 01: Acquisition Workforce Development		56,679	53,791	
Total DoD Acquisition Workforce Development Fund		56,679	53,791	

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Exhibit O-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

			FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
			(Base + OCO)	Less	Division B	Division B	Division A	Division N
				Supplementals	P.L.117-43	P.L.117-70	P.L. 117-86	P.L. 117-103
				Enactment	Enactment*	Enactment**	Enactment***	Enactment****
<u>Transfer Accounts</u>								
0105D	010	Counter-Narcotics Support		579,750				
0105D	020	Drug Demand Reduction Program		126,024				
0105D	030	National Guard Counter-Drug Program		194,211				
0105D	040	National Guard Counter-Drug Schools		25,664				
0810A	050	Environmental Restoration, Army		299,008				
0810N	060	Environmental Restoration, Navy		390,113				
0810F	070	Environmental Restoration, Air Force		522,010				
0810D	080	Environmental Restoration, Defense		10,979				
0811D	090	Environmental Restoration Formerly Used Sites		292,580				
Total Transfer Accounts				2,440,339				
<u>Miscellaneous Accounts</u>								
0838D	100	Support of International Sporting Competitions, Defense	1,382					
Total Miscellaneous Accounts			1,382					
<u>Indefinite Accounts</u>								
5188D	110	Disposal of DoD Real Property		101				
5188D	120	Disposal of DoD Real Property	1,396	3,342				
5188D	130	Disposal of DoD Real Property	9,113	2,652				
5189D	140	Lease of DoD Real Property	8,603	13,565				
5189D	150	Lease of DoD Real Property	16,596	9,802				
5189D	160	Lease of DoD Real Property	7,987	7,337				
Total Indefinite Accounts			43,695	36,799				

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Total Obligational Authority
(Dollars in Thousands)

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			FY 2022 Total Supplemental <u>Enactment</u>	FY 2022 Total <u>Enactment</u>	FY 2023 <u>Request</u>	S e c
<u>Transfer Accounts</u>						
0105D	010	Counter-Narcotics Support		579,750	619,474	U
0105D	020	Drug Demand Reduction Program		126,024	130,060	U
0105D	030	National Guard Counter-Drug Program		194,211	100,316	U
0105D	040	National Guard Counter-Drug Schools		25,664	5,878	U
0810A	050	Environmental Restoration, Army		299,008	196,244	U
0810N	060	Environmental Restoration, Navy		390,113	359,348	U
0810F	070	Environmental Restoration, Air Force		522,010	314,474	U
0810D	080	Environmental Restoration, Defense		10,979	8,924	U
0811D	090	Environmental Restoration Formerly Used Sites		292,580	227,262	U
Total Transfer Accounts				2,440,339	1,961,980	
<u>Miscellaneous Accounts</u>						
0838D	100	Support of International Sporting Competitions, Defense			10,377	U
Total Miscellaneous Accounts					10,377	
<u>Indefinite Accounts</u>						
5188D	110	Disposal of DoD Real Property		101	76	U
5188D	120	Disposal of DoD Real Property		3,342	2,115	U
5188D	130	Disposal of DoD Real Property		2,652	5,364	U
5189D	140	Lease of DoD Real Property		13,565	11,297	U
5189D	150	Lease of DoD Real Property		9,802	13,233	U
5189D	160	Lease of DoD Real Property		7,337	7,746	U
Total Indefinite Accounts				36,799	39,831	

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Department of Defense Summary
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2023 President's Budget
(FY 2021)

	(\$ in Thousands)											d/c l Basic Comp	i/c m Total Comp	Rates n Comp & Benefits	h/d % BC Variables	j/d % BC Benefits
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits					
Direct Funded Personnel (includes OC 13)	538,140	564,482	559,287	48,180,584	791,882	111,501	1,835,870	2,739,253	50,919,837	17,837,800	68,757,637	\$86,146	\$91,044	\$122,938	5.7%	37.0%
D1. US Direct Hire (USDH)	509,224	532,181	527,759	46,988,154	782,264	110,347	1,815,092	2,707,703	49,695,857	17,712,951	67,408,808	\$89,033	\$94,164	\$127,726	5.8%	37.7%
D1a. Senior Executive Schedule	2,019	1,918	1,926	351,285	0	1,030	26,748	27,778	379,063	118,245	497,308	\$182,391	\$196,814	\$258,208	7.9%	33.7%
D1b. General Schedule	412,473	435,191	431,555	39,362,990	516,509	88,788	1,488,675	2,093,972	41,456,962	14,680,117	56,137,079	\$91,212	\$96,064	\$130,081	5.3%	37.3%
D1c. Special Schedule	21,758	21,622	21,449	2,245,258	14,402	1,919	138,261	154,582	2,399,840	998,113	3,397,953	\$104,679	\$111,886	\$158,420	6.9%	44.5%
D1d. Wage System	72,288	72,828	72,240	4,934,038	251,349	18,601	157,671	427,621	5,361,659	1,886,854	7,248,513	\$68,301	\$74,220	\$100,339	8.7%	38.2%
D1e. Highly Qualified Experts	47	45	46	7,945	4	0	191	195	8,140	2,407	10,547	\$172,717	\$176,957	\$229,283	2.5%	30.3%
D1f. Other	639	577	543	86,638	0	9	3,546	3,555	90,193	27,215	117,408	\$159,554	\$166,101	\$216,221	4.1%	31.4%
D2. Direct Hire Program Foreign Nationals (DHFN)	12,534	13,049	15,201	473,532	6,017	1,154	15,712	22,883	496,415	65,422	561,837	\$31,151	\$32,657	\$36,961	4.8%	13.8%
D3. Total Direct Hire	521,758	545,230	542,960	47,461,686	788,281	111,501	1,830,804	2,730,586	50,192,272	17,778,373	67,970,645	\$87,413	\$92,442	\$125,185	5.8%	37.5%
D4. Indirect Hire Foreign Nationals (IHFN)	16,382	19,252	16,327	718,898	3,601	0	5,066	8,667	727,565	1,132	728,697	\$44,031	\$44,562	\$44,631	1.2%	0.2%
Subtotal - Direct Funded (excludes OC 13)	538,140	564,482	559,287	48,180,584	791,882	111,501	1,835,870	2,739,253	50,919,837	17,779,505	68,699,342	\$86,146	\$91,044	\$122,834	5.7%	36.9%
D5. Other Object Class 13 Benefits										58,295	58,295					
D5a. USDH - Benefits for Former Employees										39,829	39,829					
D5b. DHFN - Benefits for Former Employees										1,206	1,206					
D5c. Voluntary Separation Incentive Pay (VSIP)										12,361	12,361					
D5d. Foreign National Separation Liability Accrual										4,899	4,899					
Reimbursable Funded Personnel (includes OC 13)	251,767	246,086	244,953	20,784,863	839,893	147,573	649,993	1,637,459	22,422,322	7,845,196	30,267,518	\$84,852	\$91,537	\$123,565	7.9%	37.7%
R1. US Direct Hire (USDH)	241,592	236,404	235,083	20,664,829	838,011	147,142	645,396	1,630,549	22,295,378	7,778,083	30,073,461	\$87,904	\$94,840	\$127,927	7.9%	37.6%
R1a. Senior Executive Schedule	176	177	176	31,402	6	56	2,903	2,965	34,367	9,765	44,132	\$178,420	\$195,267	\$250,750	9.4%	31.1%
R1b. General Schedule	169,515	163,860	163,556	15,284,954	333,359	61,543	412,085	806,987	16,091,941	5,398,600	21,490,541	\$93,454	\$98,388	\$131,396	5.3%	35.3%
R1c. Special Schedule	25,493	28,966	28,378	2,754,799	240,075	31,922	146,109	418,106	3,172,905	1,114,029	4,286,934	\$97,075	\$111,809	\$151,065	15.2%	40.4%
R1d. Wage System	46,349	43,362	42,934	2,586,970	264,551	53,621	84,231	402,403	2,989,373	1,238,940	4,228,313	\$60,255	\$69,627	\$98,484	15.6%	47.9%
R1e. Highly Qualified Experts	2	2	2	227	0	0	0	-	227	25	252	\$113,500	\$113,500	\$126,000	0.0%	11.0%
R1f. Other	57	37	37	6,477	20	0	68	88	6,565	16,724	23,289	\$175,054	\$177,432	\$629,432	1.4%	258.2%
R2. Direct Hire Program Foreign Nationals (DHFN)	928	1,651	1,511	51,499	1,882	431	2,898	5,211	56,710	19,284	75,994	\$34,083	\$37,531	\$50,294	10.1%	37.4%
R3. Total Direct Hire	242,520	238,055	236,594	20,716,328	839,893	147,573	648,294	1,635,760	22,352,088	7,797,367	30,149,455	\$87,561	\$94,474	\$127,431	7.9%	37.6%
R4. Indirect Hire Foreign Nationals (IHFN)	9,247	8,031	8,359	68,535	0	0	1,699	1,699	70,234	14,295	84,529	\$8,199	\$8,402	\$10,112	2.5%	20.9%
Subtotal - Reimbursable Funded (excludes OC 13)	251,767	246,086	244,953	20,784,863	839,893	147,573	649,993	1,637,459	22,422,322	7,811,662	30,233,984	\$84,852	\$91,537	\$123,428	7.9%	37.6%
R5. Other Object Class 13 Benefits										33,534	33,534					
R5a. USDH - Benefits for Former Employees										19,406	19,406					
R5b. DHFN - Benefits for Former Employees										44	44					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,803	13,803					
R5d. Foreign National Separation Liability Accrual										281	281					
Total Personnel (includes OC 13)	789,907	810,568	804,240	68,965,447	1,631,775	259,074	2,485,863	4,376,712	73,342,159	25,682,996	99,025,155	\$85,752	\$91,194	\$123,129	6.3%	37.2%
T1. US Direct Hire (USDH)	750,816	768,585	762,842	67,652,983	1,620,275	257,489	2,460,488	4,338,252	71,991,235	25,491,034	97,482,269	\$88,685	\$94,372	\$127,788	6.4%	37.7%
T1a. Senior Executive Schedule	2,195	2,095	2,102	382,687	6	1,086	29,651	30,743	413,430	128,010	541,440	\$182,059	\$196,684	\$257,583	8.0%	33.5%
T1b. General Schedule	581,988	599,051	595,111	54,647,944	849,868	150,331	1,900,760	2,900,959	57,548,903	20,078,717	77,627,620	\$91,828	\$96,703	\$130,442	5.3%	36.7%
T1c. Special Schedule	47,251	50,588	49,827	5,000,057	254,477	33,841	284,370	572,688	5,572,745	2,112,142	7,684,887	\$100,348	\$111,842	\$154,231	11.5%	42.2%
T1d. Wage System	118,637	116,190	115,174	7,521,008	515,900	72,222	241,902	830,024	8,351,032	3,125,794	11,476,826	\$65,301	\$72,508	\$99,648	11.0%	41.6%
T1e. Highly Qualified Experts	49	47	48	8,172	4	0	191	195	8,367	2,432	10,799	\$170,250	\$174,313	\$224,979	2.4%	29.8%
T1f. Other	696	614	580	93,115	20	9	3,614	3,643	96,758	43,939	140,697	\$160,543	\$166,824	\$242,581	3.9%	47.2%
T2. Direct Hire Program Foreign Nationals (DHFN)	13,462	14,700	16,712	525,031	7,899	1,585	18,610	28,094	553,125	84,706	637,831	\$31,416	\$33,097	\$38,166	5.4%	16.1%
T3. Total Direct Hire	764,278	783,285	779,554	68,178,014	1,628,174	259,074	2,479,098	4,366,346	72,544,360	25,575,740	98,120,100	\$87,458	\$93,059	\$125,867	6.4%	37.5%
T4. Indirect Hire Foreign Nationals (IHFN)	25,629	27,283	24,686	787,433	3,601	0	6,765	10,366	797,799	15,427	813,226	\$31,898	\$32,318	\$32,943	1.3%	2.0%
Subtotal - Total Funded (excludes OC 13)	789,907	810,568	804,240	68,965,447	1,631,775	259,074	2,485,863	4,376,712	73,342,159	25,591,167	98,933,326	\$85,752	\$91,194	\$123,015	6.3%	37.1%
T5. Other Object Class 13 Benefits										91,829	91,829					
T5a. USDH - Benefits for Former Employees										59,235	59,235					
T5b. DHFN - Benefits for Former Employees										1,250	1,250					
T5c. Voluntary Separation Incentive Pay (VSIP)										26,164	26,164					
T5d. Foreign National Separation Liability Accrual										5,180	5,180					

* Includes cemeterial FTEs. Excludes FTE allocation from FMS Trust Fund.

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2023 President's Budget (FY 2022)																	
	(\$ in Thousands)																
	a	b	c	d	e	f	g	e + f + g	d + h	i	i	i + j	d/e	i/e	Rates	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	h	i	i	k	Basic	Total	Comp	k/e	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.I.I	Variables	O.C.I.I	Benefits	Comp	Comp	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	572,446	578,395	561,323	48,658,241	651,427	92,553	2,259,688	3,003,668	51,661,909	18,538,161	70,200,070	\$86,685	\$92,036	\$125,062		6.2%	38.1%
D1. US Direct Hire (USDH)	539,772	544,536	529,163	47,579,824	650,765	91,565	2,242,766	2,985,096	50,564,920	18,380,671	68,945,591	\$89,915	\$95,556	\$130,292		6.3%	38.6%
D1a. Senior Executive Schedule	1,991	2,088	2,082	385,824	10	973	21,399	22,382	408,206	138,766	546,972	\$185,314	\$196,064	\$262,715		5.8%	36.0%
D1b. General Schedule	441,509	448,889	436,303	40,407,991	452,909	79,617	1,843,978	2,376,504	42,784,495	15,293,550	58,078,045	\$92,615	\$98,061	\$133,114		5.9%	37.8%
D1c. Special Schedule	22,574	22,709	21,857	2,346,722	4,356	1,835	146,173	152,364	2,499,086	1,065,477	3,564,563	\$107,367	\$114,338	\$163,086		6.5%	45.4%
D1d. Wage System	73,057	70,172	68,257	4,342,312	193,276	9,129	229,562	431,967	4,774,279	1,850,286	6,624,565	\$63,617	\$69,946	\$97,053		9.9%	42.6%
D1e. Highly Qualified Experts	44	41	41	6,657	14	1	243	258	6,915	2,073	8,988	\$162,366	\$168,659	\$219,220		3.9%	31.1%
D1f. Other	597	637	623	90,318	200	10	1,411	1,621	91,939	30,519	122,458	\$144,973	\$147,575	\$196,562		1.8%	33.8%
D2. Direct Hire Program Foreign Nationals (DHFN)	15,258	15,324	14,654	441,048	522	988	16,743	18,253	459,301	65,623	524,924	\$30,097	\$31,343	\$35,821		4.1%	14.9%
D3. Total Direct Hire	555,030	559,860	543,817	48,020,872	651,287	92,553	2,259,509	3,003,349	51,024,221	18,446,294	69,470,515	\$88,303	\$93,826	\$127,746		6.3%	38.4%
D4. Indirect Hire Foreign Nationals (IHFN)	17,416	18,535	17,506	637,369	140	0	179	319	637,688	520	638,208	\$36,409	\$36,427	\$36,457		0.1%	0.1%
Subtotal - Direct Funded (excludes OC 13)	572,446	578,395	561,323	48,658,241	651,427	92,553	2,259,688	3,003,668	51,661,909	18,446,814	70,108,723	\$86,685	\$92,036	\$124,899		6.2%	37.9%
D5. Other Object Class 13 Benefits											91,347						
D5a. USDH - Benefits for Former Employees											55,780						
D5b. DHFN - Benefits for Former Employees											2,984						
D5c. Voluntary Separation Incentive Pay (VSIP)											27,798						
D5d. Foreign National Separation Liability Accrual											4,785						
Reimbursable Funded Personnel (includes OC 13)	251,005	254,415	249,626	21,486,977	848,602	163,137	783,245	1,794,984	23,281,961	8,253,231	31,535,192	\$86,077	\$93,267	\$126,330		8.4%	38.4%
R1. US Direct Hire (USDH)	240,289	240,344	235,455	21,321,406	847,121	162,721	781,050	1,790,892	23,112,298	8,192,773	31,305,071	\$90,554	\$98,160	\$132,956		8.4%	38.4%
R1a. Senior Executive Schedule	184	181	180	33,491	5	33	2,676	2,714	36,205	10,748	46,953	\$186,061	\$201,139	\$260,850		8.1%	32.1%
R1b. General Schedule	170,768	168,870	165,443	16,161,562	348,452	68,068	561,118	977,638	17,139,200	5,842,379	22,981,579	\$97,687	\$103,596	\$138,909		6.0%	36.1%
R1c. Special Schedule	25,405	26,868	26,428	2,575,582	232,638	36,003	135,523	404,164	2,979,746	1,054,310	4,034,056	\$97,457	\$112,750	\$152,643		15.7%	40.9%
R1d. Wage System	43,868	44,360	43,344	2,539,230	266,006	58,599	81,650	406,255	2,945,485	1,254,978	4,200,463	\$58,583	\$67,956	\$96,910		16.0%	49.4%
R1e. Highly Qualified Experts	2	3	3	521	0	18	15	33	554	128	682	\$173,667	\$184,667	\$227,333		6.3%	24.6%
R1f. Other	62	62	57	11,020	20	0	68	88	11,108	30,230	41,338	\$193,333	\$194,877	\$725,228		0.8%	274.3%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,853	2,063	2,213	97,411	1,481	399	2,047	3,927	101,338	14,084	115,422	\$44,018	\$45,792	\$52,156		4.0%	14.5%
R3. Total Direct Hire	242,142	242,407	237,668	21,418,817	848,602	163,120	783,097	1,794,819	23,213,636	8,206,857	31,420,493	\$90,121	\$97,673	\$132,203		8.4%	38.3%
R4. Indirect Hire Foreign Nationals (IHFN)	8,863	12,008	11,958	68,160	0	17	148	165	68,325	20,072	88,397	\$5,700	\$5,714	\$7,392		0.2%	29.4%
Subtotal - Reimbursable Funded (excludes OC 13)	251,005	254,415	249,626	21,486,977	848,602	163,137	783,245	1,794,984	23,281,961	8,226,929	31,508,890	\$86,077	\$93,267	\$126,224		8.4%	38.3%
R5. Other Object Class 13 Benefits											26,302						
R5a. USDH - Benefits for Former Employees											17,015						
R5b. DHFN - Benefits for Former Employees											44						
R5c. Voluntary Separation Incentive Pay (VSIP)											9,186						
R5d. Foreign National Separation Liability Accrual											57						
Total Personnel (includes OC 13)	823,451	832,810	810,949	70,145,218	1,500,029	255,690	3,042,933	4,798,652	74,943,870	26,791,392	101,735,262	\$86,498	\$92,415	\$125,452		6.8%	38.2%
T1. US Direct Hire (USDH)	780,061	784,880	764,618	68,901,230	1,497,886	254,286	3,023,816	4,775,988	73,677,218	26,573,444	100,250,662	\$90,112	\$96,358	\$131,112		6.9%	38.6%
T1a. Senior Executive Schedule	2,175	2,269	2,262	419,315	15	1,006	24,075	25,096	444,411	149,514	593,925	\$185,374	\$196,468	\$262,566		6.0%	35.7%
T1b. General Schedule	612,277	617,759	601,746	56,569,553	801,361	147,685	2,405,096	3,354,142	59,923,695	21,135,929	81,059,624	\$94,009	\$99,583	\$134,707		5.9%	37.4%
T1c. Special Schedule	47,979	49,577	48,285	4,922,304	236,994	37,838	281,696	556,528	5,478,832	2,119,787	7,598,619	\$101,943	\$113,469	\$157,370		11.3%	43.1%
T1d. Wage System	116,925	114,532	111,601	6,881,542	459,282	67,728	311,212	838,222	7,719,764	3,105,264	10,825,028	\$61,662	\$69,173	\$96,998		12.2%	45.1%
T1e. Highly Qualified Experts	46	44	44	7,178	14	19	258	291	7,469	2,201	9,670	\$163,136	\$169,750	\$219,773		4.1%	30.7%
T1f. Other	659	699	680	101,338	220	10	1,479	1,709	103,047	60,749	163,796	\$149,026	\$151,540	\$240,876		1.7%	59.9%
T2. Direct Hire Program Foreign Nationals (DHFN)	17,111	17,387	16,867	538,459	2,003	1,387	18,790	22,180	560,639	79,707	640,346	\$31,924	\$33,239	\$37,964		4.1%	14.8%
T3. Total Direct Hire	797,172	802,267	781,485	69,439,689	1,499,889	255,673	3,042,606	4,798,168	74,237,857	26,653,151	100,891,008	\$88,856	\$94,996	\$129,102		6.9%	38.4%
T4. Indirect Hire Foreign Nationals (IHFN)	26,279	30,543	29,464	705,529	140	17	327	484	706,013	20,592	726,605	\$23,945	\$23,962	\$24,661		0.1%	2.9%
Subtotal - Total Funded (excludes OC 13)	823,451	832,810	810,949	70,145,218	1,500,029	255,690	3,042,933	4,798,652	74,943,870	26,673,743	101,617,613	\$86,498	\$92,415	\$125,307		6.8%	38.0%
T5. Other Object Class 13 Benefits											117,649						
T5a. USDH - Benefits for Former Employees											72,795						
T5b. DHFN - Benefits for Former Employees											3,028						
T5c. Voluntary Separation Incentive Pay (VSIP)											36,984						
T5d. Foreign National Separation Liability Accrual											4,842						
* Includes cemeterial FTEs. Excludes FTE allocation from FMS Trust Fund.																	

* Includes cemeterial FTEs. Excludes FTE allocation from FMS Trust Fund.

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2023 President's Budget (FY 2023)																	
	(\$ in Thousands)												d/c	i/c	Rates k/c	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	i	k	k	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.11	Benefits	Comp	Comp	Comp	Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	579,126	586,552	567,866	53,451,998	549,442	152,374	2,130,787	2,832,603	56,284,601	17,472,169	73,756,770	\$94,128	\$99,116	\$129,884	5.3%	32.7%	
D1. US Direct Hire (USDH)	545,275	552,340	535,942	52,184,050	548,896	151,242	2,106,847	2,806,985	54,991,035	17,292,400	72,283,435	\$97,369	\$102,606	\$134,872	5.4%	33.1%	
D1a. Senior Executive Schedule	2,091	2,082	2,076	389,834	0	886	21,084	21,970	411,804	109,799	521,603	\$187,781	\$198,364	\$251,254	5.6%	28.2%	
D1b. General Schedule	449,776	456,448	443,454	44,805,141	356,479	123,769	1,702,947	2,183,195	46,988,336	14,238,507	61,226,843	\$101,037	\$105,960	\$138,068	4.9%	31.8%	
D1c. Special Schedule	22,592	22,368	21,505	2,398,217	1,914	1,490	147,776	151,180	2,549,397	1,087,003	3,636,400	\$111,519	\$118,549	\$169,096	6.3%	45.3%	
D1d. Wage System	70,175	70,818	68,283	4,496,661	190,289	25,086	232,179	447,554	4,944,215	1,825,886	6,770,101	\$65,853	\$72,408	\$99,148	10.0%	40.6%	
D1e. Highly Qualified Experts	40	37	37	6,748	14	1	171	186	6,934	2,142	9,076	\$182,378	\$187,405	\$245,297	2.8%	31.7%	
D1f. Other	601	587	587	87,449	200	10	2,690	2,900	90,349	29,063	119,412	\$148,976	\$153,917	\$203,428	3.3%	33.2%	
D2. Direct Hire Program Foreign Nationals (DHFN)	15,313	15,636	15,536	529,803	379	1,046	18,350	19,775	549,578	75,507	625,085	\$34,102	\$35,374	\$40,235	3.7%	14.3%	
D3. Total Direct Hire	560,588	567,976	551,478	52,713,853	549,275	152,288	2,125,197	2,826,760	55,540,613	17,367,907	72,908,520	\$95,587	\$100,712	\$132,206	5.4%	32.9%	
D4. Indirect Hire Foreign Nationals (IHFN)	18,538	18,576	16,388	738,145	167	86	5,590	5,843	743,988	8,100	752,088	\$45,042	\$45,398	\$45,893	0.8%	1.1%	
Subtotal - Direct Funded (excludes OC 13)	579,126	586,552	567,866	53,451,998	549,442	152,374	2,130,787	2,832,603	56,284,601	17,376,007	73,660,608	\$94,128	\$99,116	\$129,715	5.3%	32.5%	
D5. Other Object Class 13 Benefits											96,162	96,162					
D5a. USDH - Benefits for Former Employees											57,541	57,541					
D5b. DHFN - Benefits for Former Employees											1,679	1,679					
D5c. Voluntary Separation Incentive Pay (VSIP)											31,911	31,911					
D5d. Foreign National Separation Liability Accrual											5,031	5,031					
Reimbursable Funded Personnel (includes OC 13)	254,680	252,389	247,512	22,230,616	821,601	171,557	746,035	1,739,193	23,969,809	8,337,157	32,306,966	\$89,816	\$96,843	\$130,527	7.8%	37.5%	
R1. US Direct Hire (USDH)	240,609	238,375	233,659	22,078,126	821,065	171,154	743,952	1,736,171	23,814,297	8,281,434	32,095,731	\$94,489	\$101,919	\$137,361	7.9%	37.5%	
R1a. Senior Executive Schedule	171	170	169	34,312	6	42	2,695	2,743	37,055	11,195	48,250	\$203,030	\$219,260	\$285,503	8.0%	32.6%	
R1b. General Schedule	169,200	167,915	164,795	16,809,967	329,732	74,467	510,765	914,964	17,724,931	5,846,543	23,571,474	\$102,005	\$107,557	\$143,035	5.4%	34.8%	
R1c. Special Schedule	26,855	26,538	26,644	2,701,434	231,061	37,100	146,030	414,191	3,115,625	1,123,023	4,238,648	\$101,390	\$116,935	\$159,085	15.3%	41.6%	
R1d. Wage System	44,278	43,647	41,951	2,513,027	260,246	59,527	84,372	404,145	2,917,172	1,279,246	4,196,418	\$59,904	\$69,538	\$100,031	16.1%	50.9%	
R1e. Highly Qualified Experts	3	3	3	536	0	18	15	33	569	133	702	\$178,667	\$189,667	\$234,000	6.2%	24.8%	
R1f. Other	102	102	97	18,850	20	0	75	95	18,945	21,294	40,239	\$194,330	\$195,309	\$414,835	0.5%	113.0%	
R2. Direct Hire Program Foreign Nationals (DHFN)	2,063	2,116	2,022	89,018	536	386	1,929	2,851	91,869	12,262	104,131	\$44,025	\$45,435	\$51,499	3.2%	13.8%	
R3. Total Direct Hire	242,672	240,491	235,681	22,167,144	821,601	171,540	745,881	1,739,022	23,906,166	8,293,696	32,199,862	\$94,056	\$101,434	\$136,625	7.8%	37.4%	
R4. Indirect Hire Foreign Nationals (IHFN)	12,008	11,898	11,831	63,472	0	17	154	171	63,643	20,880	84,523	\$5,365	\$5,379	\$7,144	0.3%	32.9%	
Subtotal - Reimbursable Funded (excludes OC 13)	254,680	252,389	247,512	22,230,616	821,601	171,557	746,035	1,739,193	23,969,809	8,314,576	32,284,385	\$89,816	\$96,843	\$130,436	7.8%	37.4%	
R5. Other Object Class 13 Benefits											22,581	22,581					
R5a. USDH - Benefits for Former Employees											14,125	14,125					
R5b. DHFN - Benefits for Former Employees											0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)											8,398	8,398					
R5d. Foreign National Separation Liability Accrual											58	58					
Total Personnel (includes OC 13)	833,806	838,941	815,378	75,682,614	1,371,043	323,931	2,876,822	4,571,796	80,254,410	25,809,326	106,063,736	\$92,819	\$98,426	\$130,079	6.0%	34.1%	
T1. US Direct Hire (USDH)	785,884	790,715	769,601	74,262,176	1,369,961	322,396	2,850,799	4,543,156	78,805,332	25,573,834	104,379,166	\$96,494	\$102,398	\$135,628	6.1%	34.4%	
T1a. Senior Executive Schedule	2,262	2,252	2,245	424,146	6	928	23,779	24,713	448,859	120,994	569,853	\$188,929	\$199,937	\$253,832	5.8%	28.5%	
T1b. General Schedule	618,976	624,363	608,249	61,615,108	686,211	198,236	2,213,712	3,098,159	64,713,267	20,085,050	84,798,317	\$101,299	\$106,393	\$139,414	5.0%	32.6%	
T1c. Special Schedule	49,447	48,906	48,149	5,099,651	232,975	38,590	293,806	565,371	5,665,022	2,210,026	7,875,048	\$105,914	\$117,656	\$163,556	11.1%	43.3%	
T1d. Wage System	114,453	114,465	110,234	7,009,688	450,535	84,613	316,551	851,699	7,861,387	3,105,132	10,966,519	\$63,589	\$71,315	\$99,484	12.2%	44.3%	
T1e. Highly Qualified Experts	43	40	40	7,284	14	19	186	219	7,503	2,275	9,778	\$182,100	\$187,575	\$244,450	3.0%	31.2%	
T1f. Other	703	689	684	106,299	220	10	2,765	2,995	109,294	50,357	159,651	\$155,408	\$159,787	\$233,408	2.8%	47.4%	
T2. Direct Hire Program Foreign Nationals (DHFN)	17,376	17,752	17,558	618,821	915	1,432	20,279	22,626	641,447	87,769	729,216	\$35,244	\$36,533	\$41,532	3.7%	14.2%	
T3. Total Direct Hire	803,260	808,467	787,159	74,880,997	1,370,876	323,828	2,871,078	4,565,782	79,446,779	25,661,603	105,108,382	\$95,128	\$100,929	\$133,529	6.1%	34.3%	
T4. Indirect Hire Foreign Nationals (IHFN)	30,546	30,474	28,219	801,617	167	103	5,744	6,014	807,631	28,980	836,611	\$28,407	\$28,620	\$29,647	0.8%	3.6%	
Subtotal - Total Funded (excludes OC 13)	833,806	838,941	815,378	75,682,614	1,371,043	323,931	2,876,822	4,571,796	80,254,410	25,690,583	105,944,993	\$92,819	\$98,426	\$129,934	6.0%	33.9%	
T5. Other Object Class 13 Benefits											118,743	118,743					
T5a. USDH - Benefits for Former Employees											71,666	71,666					
T5b. DHFN - Benefits for Former Employees											1,679	1,679					
T5c. Voluntary Separation Incentive Pay (VSIP)											40,309	40,309					
T5d. Foreign National Separation Liability Accrual											5,089	5,089					
* Includes cemetery FTEs. Excludes FTE allocation from FMS																	

* Includes cemeterial FTEs. Excludes FTE allocation from FMS

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-80: OCO OP-8 FY 2023 President's Budget (FY 2023)																
	(\$ in Thousands)											d/c	i/c	Rates k/c	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	o	p
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	% BC
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	6,564	6,564	6,564	0	6,564	=	=	=	=	=
D1. US Direct Hire (USDH)	-	-	-	-	-	-	6,564	6,564	6,564	-	6,564	-	-	-	-	-
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1b. General Schedule	0	0	0	0	0	0	6,564	6,564	6,564	0	6,564	-	-	-	-	-
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	-	-	-	-	-	-	6,564	6,564	6,564	-	6,564	-	-	-	-	-
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	6,564	6,564	6,564	-	6,564	-	-	-	-	-
D5. Other Object Class 13 Benefits											-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees											0	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees											0	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)											0	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual											0	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	=	=	=	=	=
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits											-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees											0	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees											0	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)											0	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual											0	-	-	-	-	-
Total Personnel (includes OC 13)	0	0	0	0	0	0	6,564	6,564	6,564	0	6,564	=	=	=	=	=
T1. US Direct Hire (USDH)	-	-	-	-	-	-	6,564	6,564	6,564	-	6,564	-	-	-	-	-
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	0	0	0	0	0	0	6,564	6,564	6,564	0	6,564	-	-	-	-	-
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	-	-	-	-	-	-	6,564	6,564	6,564	-	6,564	-	-	-	-	-
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	-	-	-	-	-	-	6,564	6,564	6,564	-	6,564	-	-	-	-	-
T5. Other Object Class 13 Benefits											-	-	-	-	-	-
T5a. USDH - Benefits for Former Employees											0	0	-	-	-	-
T5b. DHFN - Benefits for Former Employees											0	0	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)											0	0	-	-	-	-
T5d. Foreign National Separation Liability Accrual											0	0	-	-	-	-

OVERSEAS OPERATIONS

\$ in Millions

Public Law/Account	FY 2021 Actuals/¹	FY 2022 Enacted/²	FY 2023 Request/³
Military Personnel	4,625.3	3,315.3	4,179.9
Military Personnel, Army	2,930.0	1,846.9	2,882.8
Military Personnel, Navy	365.3	274.5	157.2
Military Personnel, Marine Corps	67.6	17.9	29.9
Military Personnel, Air Force	1,023.5	974.8	921.1
Reserve Personnel, Army	26.2	36.0	33.5
Reserve Personnel, Navy	10.7	11.8	2.5
Reserve Personnel, Marine Corps	1.3	0.1	0.1
Reserve Personnel, Air Force	16.0	11.0	9.3
National Guard Personnel, Army	183.0	136.9	138.6
National Guard Personnel, Air Force	1.6	5.3	5.0
Operation and Maintenance	45,848.6	30,764.8	25,380.4
Operation and Maintenance, Army	16,825.1	9,994.2	9,561.0
Operation and Maintenance, Navy	11,142.4	5,530.3	3,254.7
Operation and Maintenance, Marine Corps	971.9	985.5	171.3
Operation and Maintenance, Air Force	8,106.4	7,661.4	6,878.5
Operation and Maintenance, Space Force	66.1	75.7	51.7
Operation and Maintenance, Defense-Wide	5,577.2	5,415.4	4,546.7
Office of Inspector General	24.1	23.1	20.8

OVERSEAS OPERATIONS

Numbers may not add due to rounding

OVERSEAS OPERATIONS

\$ in Millions

Public Law/Account	FY 2021 Actuals/¹	FY 2022 Enacted/²	FY 2023 Request/³
Operation and Maintenance, Army Reserve	16.2	28.8	25.9
Operation and Maintenance, Navy Reserve	20.3	12.3	14.5
Operation and Maintenance, Marine Corps Reserve	8.7	2.4	-
Operation and Maintenance, Air Force Reserve	26.1	23.7	22.3
Operation and Maintenance, Army National Guard	85.6	76.6	44.2
Operation and Maintenance, Air National Guard	165.1	183.5	131.0
Defense Health Program	365.1	251.9	116.2
Drug Interdiction and Counterdrug Activities	-	-	-
Afghanistan Security Forces Fund	1,738.3	-	-
Counter-ISIS Train and Equip Fund	710.0	500.0	541.7
Procurement	5,367.5	3,354.1	1,454.5
Aircraft Procurement, Army	595.1	261.8	84.5
Missile Procurement, Army	796.6	630.9	572.6
Procurement of Weapons and Tracked Combat Vehicles, Army	15.2	55.6	96.0
Procurement of Ammunition, Army	79.0	95.8	134.4
Other Procurement, Army	889.9	551.2	286.2
Aircraft Procurement, Navy	32.9	53.5	5.8
Weapons Procurement, Navy	5.6	14.4	13.1
Procurement of Ammunition, Navy & Marine Corps	77.4	25.9	23.1

OVERSEAS OPERATIONS

Numbers may not add due to rounding

OVERSEAS OPERATIONS

\$ in Millions

Public Law/Account	FY 2021 Actuals/¹	FY 2022 Enacted/²	FY 2023 Request/³
Other Procurement, Navy	341.6	412.9	69.3
Procurement, Marine Corps	48.0	5.0	-
Aircraft Procurement, Air Force	762.2	294.8	-
Missile Procurement, Air Force	223.8	91.1	-
Procurement of Ammunition, Air Force	785.6	353.0	10.8
Other Procurement, Air Force	372.2	265.8	34.7
Procurement, Defense-Wide	342.5	242.5	124.0
National Guard and Reserve Equipment	-	-	-
Research, Development, Test and Evaluation	326.2	246.6	34.4
Research, Development, Test and Evaluation, Army	175.1	109.3	18.7
Research, Development, Test and Evaluation, Navy	59.6	52.4	-
Research, Development, Test and Evaluation, Air Force	10.6	21.7	1.1
Research, Development, Test and Evaluation, Defense-Wide	80.9	63.3	14.7
Military Construction	350.0	415.1	430.3
Military Construction, Army	16.1	121.3	185.4
Military Construction, Navy	70.0	131.4	-
Military Construction, Air Force	263.9	162.4	244.9
Military Construction, Army Reserve	-	-	-

OVERSEAS OPERATIONS

Numbers may not add due to rounding

OVERSEAS OPERATIONS

\$ in Millions

Public Law/Account	FY 2021 Actuals/¹	FY 2022 Enacted/²	FY 2023 Request/³
Military Construction, Army National Guard	-	-	-
Revolving and Management Funds	19.8	84.0	-
Working Capital Fund, Army	19.8	7.1	-
Working Capital Fund, Navy	-	-	-
Working Capital Fund, Defense-Wide	-	77.0	-
TOTAL without Rescissions	56,537.3	38,179.9	31,479.6
General Provisions ⁴	(491.8)	-	-
Rescissions ^{5, 6}	(1,886.1)	(1,051.0)	-
TOTAL with General Provisions and Rescissions	54,159.4	37,128.9	31,479.6

1/ FY 2021 include funds appropriated for Overseas Contingency Operations in Title IX of the DoD Consolidated Appropriations Acts.

2/ Direct War and Enduring Requirements are included in the DoD FY 2022 President's Budget request submitted as part of the administration's FY 2022 Budget Request to Congress in the Base budget.

3/ Overseas Operations requirements are included in the DoD FY 2023 President's Budget request submitted as part of the Administration's FY 2023 Budget Request to Congress in the Base budget.

4/ "General Provisions" include Section 8130 savings of -\$491.8 million for fuel savings in Title VIII of the Department of Defense Appropriations Act.

5/ "Rescissions" for FY 2021 include Section 9023 Rescissions for -\$90.0 million (Procurement of Weapons and tracked Combat Vehicles, Army, 2019/2021); -\$16.4 million (Aircraft Procurement, Air Force, 2019/2021); -\$75.0 million (Operation and Maintenance, Defense Security Cooperation Agency, 2020/2021); -\$45.0 million (Operation and Maintenance, Coalition Support Fund, 2020/2021); -\$1,100.0 million (Afghanistan Security Forces Fund, 2020/2021); -400.0 million (Counter-ISIS Train and Equip Fund, 2020/2021); -\$100.0 million (Procurement of Weapons and Tracked Combat Vehicles, Army, 2020/2022); -\$49.7 million (Procurement of Ammunition, Air Force, 2020/2022); -\$2.9 million (Research, Development, Test and Evaluation, Army, 2020/2021); and -\$7.1 million (Research, Development, Test and Evaluation, Defense-Wide, 2020/2021).

6/ "Rescissions" for FY 2022 found in Title VIII include -\$101.0 million (Operation and Maintenance, Defense-Wide, Defense Security Cooperation Agency, 2021/2022); -\$700.0 million (Afghanistan Security Forces Fund, 2021/2022), and -\$250.0 million (Counter-ISIS Train and Equip Fund, 2021/2022).

OVERSEAS OPERATIONS

Numbers may not add due to rounding

Department of Defense Financial Statement Audits

THE DEPARTMENT OF DEFENSE FINANCIAL STATEMENT AUDITS

The financial statement annual audit regimen continues to be a foundational element of defense reform. Data from the audits drive the Department's strategy, goals, priorities, and enables leaders to focus on areas that yield the most value to the warfighter. The audits are invaluable and a catalyst for long-term, sustainable reform leading to improved efficiency, better buying power, and increased public confidence in Department of Defense's (DoD) stewardship of funds.

During an annual financial statement audit, an independent public accounting (IPA) firm or the DoD Office of Inspector General (DoD OIG) examines the Department's balances, processes and safeguards against waste and fraud. Audit results provide DoD management benchmarks regarding each reporting entity's ability to accurately represent their financial position, display sound and repeatable business practices, and protect against the threat and risk of fraud and abuse. The Department's leaders use results from audits to help identify root causes of issues and hold DoD Components accountable for improvement efforts.

The Department received a disclaimer of opinion for its FY 2021 consolidated audit. There are nine DoD reporting entities that sustained unmodified opinions for their standalone audits. The combined total assets from these entities with an unmodified opinion amounts to \$1.2 trillion or more than 35 percent of DoD FY 2021 total assets. The DoD consolidated financial audit continues to provide independent, actionable feedback. The DoD owes accountability and transparency to the American people, as the taxpayers deserve a level of confidence that DoD's financial statements present a true and accurate picture of its financial condition and operations. Transparency, accountability, and insights that inform business process reform are some of the benefits the Department will receive from its financial statement audits even before the Department achieves a positive opinion on its consolidated financial statements

BUDGET

The Department expects to spend \$1.155 billion during FY 2023 in support of the DoD Audit. Approximately 21 percent of these resources are required to pay the independent auditors; 15 percent is for supporting the audits, including addressing auditors' request for information; and 64 percent is directed at remediating audit findings. The Department also prioritized reducing undistributed Fund Balance with Treasury disbursement and collection balances.

Department of Defense Financial Statement Audits

TABLE 1: AUDIT SERVICES COSTS

Description: Audit Services are the costs of contracting with IPA firms to perform, issue findings, and render an opinion on the annual financial statement audits and examinations of service provider controls that are conducted in accordance with the Statement of Standards for Attestation Engagements (SSAE) No. 18, “Attestation Standards: Clarification and Recodification.”

		\$ in Thousands		
Approp Title	BLI Title	FY2021 Actuals	FY2022 Enacted	FY2023 Request
0100 Operation and Maintenance, Defense-Wide		27,632	28,085	6,118
	4G-4GT6 Defense Contract Audit Agency	102	102	102
	4G-4GT8 Defense Contract Audit Agency - CYBER	1,060	1,060	1,070
	4G-4GT9 Defense Information Systems Agency	1,750	1,783	1,961
	4G-4GTB Defense Logistics Agency	2,362	2,410	2,440
	4G-4GTN Office of the Secretary of Defense	21,962	22,399	0
	4G-4GTO Defense Contract Management Agency	396	331	545
0107 Office of the Inspector General		634	605	675
	4G-4GTV Defense Intelligence Agency - CYBER	634	605	675
1804 Operation and Maintenance, Navy		50,271	62,050	42,060
	4A-4A1M Administration	50,271	62,050	42,060
2020 Operation and Maintenance, Army		49,815	51,783	52,812
	43-431 Administration	1,400	1,400	1,400
	43-438 Financial Management and Audit Readiness	48,415	50,383	51,412
3400 Operation and Maintenance, Air Force		33,129	39,223	40,137
	50-042G Other Servicewide Activities	33,129	39,223	40,137
4555 National Defense Stockpile		1,770	1,140	1,150
493003 Working Capital Fund, Air Force		5,171	5,171	5,171
493004 Working Capital Fund, DECA		602	620	675
493005 Working Capital Fund, Defense-Wide		27,390	28,816	28,871
8242 Advances, Foreign Military Sales		240	250	250
Grand Total		196,654	217,744	177,920

Explanation of Changes: The Department’s FY 2023 budget request includes \$177.9 million for audit services, which is a net decrease of \$39.8 million from FY 2022 enacted levels. The net decrease was a result of IPA contracts that increased in FY 2022 as a result of funding continuous two-year contracts that last through FY 2023.

Department of Defense Financial Statement Audits

TABLE 2: AUDIT SUPPORT COSTS

Description: Audit Support are the costs of supporting the annual financial statement audits and SSAE No. 18 examinations and responding to auditor requests.

		\$ in Thousands		
Approp Title	BLI Title	FY2021 Actuals	FY2022 Enacted	FY2023 Request
0100 Operation and Maintenance, Defense-Wide		24,883	28,893	32,117
	1P-1PL1 Joint Chiefs of Staff	398	415	449
	1P-1PL2 Special Operations Command/Operating Forces	7,328	9,702	8,367
	33-3PL1 Joint Chiefs of Staff	30	32	27
	3E-3EV2 Defense Acquisition University	380	394	405
	4G-4GT8 Defense Contract Audit Agency - CYBER	450	450	460
	4G-4GT9 Defense Information Systems Agency	1,023	1,042	1,062
	4G-4GTB Defense Logistics Agency	1,090	1,120	1,140
	4G-4GTC Defense Personnel Accounting Agency	200	200	200
	4G-4GTE Defense Counterintelligence and Security Agency	200	200	200
	4G-4GTI Defense Threat Reduction Agency	566	718	4,901
	4G-4GTJ Department of Defense Education Activity	818	837	868
	4G-4GTM Office of Economic Adjustment	440	450	460
	4G-4GTN Office of the Secretary of Defense	7,140	7,280	7,430
	4G-4GTO Defense Contract Management Agency	3,823	5,479	5,566
	4G-4GTQ Washington Headquarters Services	997	574	584
0107 Office of the Inspector General		31,380	33,215	34,128
	4G-4GTV Defense Intelligence Agency - CYBER	31,380	33,215	34,128
0130 Defense Health Program		15,495	14,762	15,533
	14-5 Management Activities	15,495	14,762	15,533
0400 Research, Development, Test & Evaluation, Defense Wide		3,128	3,181	3,248
	004 Countering Weapons of Mass Destruction	350	356	356
	IT-04 Artificial Intelligence & Human-Machine Sym	1,090	1,110	1,140
	MD38 Management Headquarters	610	630	650
	MS6 Management Support (Mgmt Support)	918	925	942
	MST-01 Mission Support	160	160	160
1105 Military Personnel, Marine Corps		526	537	548
	000 N/A	526	537	548
1106 Operation and Maintenance, Marine Corps		2,944	6,731	7,730
	4A-4A4G Administration	2,944	6,731	7,730

Department of Defense Financial Statement Audits

Approp Title	BLI Title	FY2021 Actuals	FY2022 Enacted	FY2023 Request
1319 RDT&E, NAVY		607	634	654
	0128 Mgmt/Tech Supt Strategic	607	634	654
1804 Operation and Maintenance, Navy		27,982	26,098	27,190
	02-1B4B Ship Depot Maintenance	273	276	292
	1C-1C1C Combat Communications and Electronic Warfare	382	362	368
	1C-1C6C Combat Support Forces	423	1,293	1,324
	1D-1D2D Fleet Ballistic Missile	1,537	1,168	1,177
	1D-1D7D Other Weapon Systems Support	149	335	353
	3B-3B4K Training Support	133	142	149
	3C-3C1L Recruiting and Advertising	117	143	147
	4A-4A1M Administration	18,164	16,539	17,336
	4A-4A4M Military Manpower and Personnel Management	898	1,325	1,384
	4B-4B2N Planning, Engineering, and Program Support	909	939	979
	4B-4B3N Acquisition, Logistics, and Oversight	2,240	2,325	2,407
	BS-BSIT Enterprise Information	1,308	0	0
	BS-BSS1 Base Operating Support	1,449	1,251	1,274
1806 Operation and Maintenance, Navy Reserve		928	997	1,039
	1C-1C6C Combat Support Forces	928	997	1,039
2020 Operation and Maintenance, Army		13,046	20,369	20,858
	43-431 Administration	800	800	800
	43-438 Financial Management and Audit Readiness	12,246	19,569	20,058
3400 Operation and Maintenance, Air Force		4,175	4,126	4,206
	50-042G Other Servicewide Activities	4,175	4,126	4,206
4555 National Defense Stockpile		280	280	290
493003 Working Capital Fund, Air Force		543	742	754
493004 Working Capital Fund, DECA		230	230	230
493005 Working Capital Fund, Defense-Wide		82,124	73,998	93,076
Grand Total		208,272	214,793	241,602

Explanation of Changes: The FY 2023 budget request includes an additional \$15.4 million to provide funding for the Defense Advanced Research Projects Agency (DARPA), the Defense Threat Reduction Agency (DTRA), and the Defense Human Resources Activity (DHRA) by hiring IPAs to perform standalone audits and properly resourcing the audit response capability within the Defense Agencies and Field Activities (DAFAs) to demonstrate the Department's progress towards achieving additional unmodified opinions.

Department of Defense Financial Statement Audits

TABLE 3: AUDIT REMEDIATION COSTS

Description: Audit Remediation includes government and contractor costs for correcting findings and the costs of achieving and sustaining an auditable systems environment. These costs do not include ERP deployment or maintenance costs.

\$ in Thousands

Approp Title	BLI Title	FY2021 Actuals	FY2022 Enacted	FY2023 Request
0100 Operation and Maintenance, Defense-Wide		47,143	53,116	52,178
	1P-1PL1 Joint Chiefs of Staff	1,178	1,204	901
	1P-1PL2 Special Operations Command/Operating Forces	6,530	9,680	7,425
	3E-3EV2 Defense Acquisition University	541	559	576
	4G-4GT6 Defense Contract Audit Agency	525	550	560
	4G-4GT9 Defense Information Systems Agency	1,693	1,727	1,761
	4G-4GTD Defense Security Cooperation Agency	1,780	1,820	1,866
	4G-4GTE Defense Counterintelligence and Security Agency	540	540	540
	4G-4GTH Defense Technology Security Administration	81	610	614
	4G-4GTI Defense Threat Reduction Agency	1,930	2,155	2,761
	4G-4GTJ Department of Defense Education Activity	818	837	868
	4G-4GTM Office of Economic Adjustment	170	170	180
	4G-4GTN Office of the Secretary of Defense	28,650	28,970	29,750
	4G-4GTO Defense Contract Management Agency	892	1,521	1,552
	4G-4GTQ Washington Headquarters Services	1,398	2,773	2,826
	4G-ES18 Defense Media Activity	416	0	0
0130 Defense Health Program		21,755	21,314	22,460
	14-5 Management Activities	21,755	21,314	22,460
0400 Research, Development, Test & Evaluation, Defense Wide		5,119	5,232	5,344
	001 ATEC Joint Tests And Follow-On Test & Eval	977	1,002	1,018
	004 Countering Weapons of Mass Destruction	460	460	460
	IT-04 Artificial Intelligence & Human-Machine Sym	1,090	1,110	1,140
	MD38 Management Headquarters	1,150	1,185	1,220
	MS6 Management Support (Mgmt Support)	1,112	1,145	1,166
	MST-01 Mission Support	330	330	340
0810 Environmental Restoration, Army		4,865	6,921	7,080
	49-493 Environmental Restoration, Army	4,865	6,921	7,080
1105 Military Personnel, Marine Corps		148	151	154

Department of Defense Financial Statement Audits

Approp Title	BLI Title	FY2021 Actuals	FY2022 Enacted	FY2023 Request
1106 Operation and Maintenance, Marine Corps		33,990	65,423	65,721
	1A-1A1A Operational Forces	3,211	7,633	7,351
	1A-1A2A Field Logistics	16,014	41,300	41,240
	4A-4A4G Administration	6,331	7,092	8,145
	BS-BSS1 Base Operating Support	8,434	9,398	8,985
1804 Operation and Maintenance, Navy		128,555	188,917	212,724
	02-1B1B Mission and Other Ship Operations	0	179	178
	02-1B4B Ship Depot Maintenance	396	2,155	2,135
	1C-1C1C Combat Communications and Electronic Warfare	382	362	368
	1C-1C5C Operational Meteorology and Oceanography	31	33	34
	1C-1C6C Combat Support Forces	1,905	2,813	3,126
	1D-1D2D Fleet Ballistic Missile	1,250	1,285	1,232
	1D-1D7D Other Weapon Systems Support	100	168	170
	4A-4A1M Administration	77,357	64,290	79,475
	4B-4B2N Planning, Engineering, and Program Support	1,087	1,116	1,151
	4C-4C1P Investigative and Security Services	373	312	321
	BS-BSIT Enterprise Information	45,670	115,583	124,155
	BS-BSS1 Base Operating Support	0	617	375
	1C-1C3C Space Systems and Surveillance	4	4	4
1806 Operation and Maintenance, Navy Reserve		33	34	30
	1C-1C6C Combat Support Forces	33	34	30
2020 Operation and Maintenance, Army		104,532	183,118	187,937
	43-431 Administration	10,796	10,872	11,004
	43-438 Financial Management and Audit Readiness	93,736	172,246	176,933
3400 Operation and Maintenance, Air Force		103,038	235,088	103,833
	50-042G Other Servicewide Activities	103,038	235,088	103,833
493003 Working Capital Fund, Air Force		9,454	10,797	12,301
493004 Working Capital Fund, DECA		401	401	374
493005 Working Capital Fund, Defense-Wide		66,049	58,074	65,007
4950 Pentagon Reservation Maintenance Revolving Fund		696	1,247	1,250
Grand Total		525,776	829,833	736,393

Explanation of Changes: The Department's FY 2023 budget request includes \$739 million for audit remediation, which is a net decrease of \$93 million from FY 2022 enacted levels. Many components are leveraging FY 2022 plus up to make property and financial systems (non-ERP) improvements to assist with continued progress towards minimizing the number of General Ledgers; Treasury-direct disbursing implementation; and business process changes related to implementing G-Invoicing, which standardizes the

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processing of intergovernmental transactions. Additionally, there has been a concentrated effort to have a more data driven focus to remediating audit findings, and leveraging tools such as Advana.

