

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2017 BUDGET ESTIMATES



February 2016

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$58,400 for the 2016 Fiscal Year. This includes \$1,400 in expenses and \$57,000 in DoD labor. This cost includes the Volume 1, Overview Exhibits, and Overseas Contingency Operations (OCO) Justification Books.

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OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates

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 Appropriation Highlights
 (\$ in Millions)

<u>Appropriations Summary</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operation and Maintenance, Army Reserve	2,675.7	41.6	(88.4)	2,628.9	36.8	46.6	2,712.3

Description of Operations Financed:

The FY 2017 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity 1 (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity 4 (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Service-Wide Support.

The FY 2017 OMAR budget request provides training and support for an end strength of 195,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,439 Department of Army Civilian Full Time Equivalent (FTE) employees to include 7,433 Military Technicians.

Overall Assessment:

The OMAR appropriation supports the National Military Strategy by providing trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations. Organized as the only component of the Army that is also a single command, the Army Reserve directly supports every Army Service Component Command (ASCC) and Combatant Command (CCMD) across the globe, with a footprint that extends across all 50 states, five territories, the District of Columbia, and more than 30 countries. Army Reserve Soldiers, Leaders, and Units form a local, state, regional, national and global force with unparalleled technical capabilities. Structured to provide operational capabilities and strategic depth to the Army and the Joint Force, the Army Reserve effectively deploys critical capabilities and forces across the entire range of military operations. The "Plan, Prepare, Provide" readiness and force generation model allows the Army Reserve to stay an operational and accessible force: (1) **Plan:** This phase refers to the regional alignment of Army Reserve forces with ASCCs and Geographic and Functional CCMDs. Regionally aligned in accordance with Department of the Army policy, Army Reserve Units and Soldiers remain committed to helping the Army engage regionally to "build relationships based on common interests, enhance situational awareness, assure partners, and deter adversaries" by providing robust and continuing support to multiple exercises in every CCMD's area of operation. (2) **Prepare:** This portions demonstrates how the Army Reserve trains its Soldiers, Leaders and Units as part of the Total Force. During this phase, the Army Reserve trains its Soldiers, Leaders, and Units as part of the Total Force. Utilizing a progressive approach, Army Reserve Soldiers and Units participate in individual and leader development events culminating in collective unit training exercises. (3) **Provide:** During this phase, the Army Reserve deploys Soldiers, Leaders, and Units in support of requirements at home (Defense Support of Civil Authorities) and abroad.

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The Army’s role as the most highly trained and professional land force in the world is to defend the United States and its interests at home and abroad by providing expeditionary and decisive land power to the Joint Force and the Combatant Commands (CCMD). It does this through a concept known as *Prevent, Shape and Win*: **Prevent conflict** – with a credible force with sufficient capacity, readiness, and modernization; **Shape the international environment** – to enable friends and contain enemies; and be ready to **Win decisively and dominantly** – so as not to pay the price in American lives.[j] The Army Reserve’s role in that process is to support the U.S. Army with critical military enabling capabilities, civilian skills, and professional expertise, greatly assisting the Army’s effort to enable the Joint Force to “Win in a Complex World.” The Army Reserve has two critical roles – the operational federal reserve of the Army and a domestic emergency and disaster relief force for the Nation. Flexible and scalable, the Army Reserve tailors its organizations to meet a variety of operational missions and other activities across the Conflict Continuum. In this role, Army Reserve forces are an essential partner in preventing conflict, shaping the strategic environment, and responding to operational contingencies at home and around the globe. As an operational force, it provides trained, ready, and equipped Soldiers, Leaders, and Units to the Total Army and the Joint Force. The Army Reserve also stands ready to support federal, state, and local authorities for domestic emergency and disaster relief efforts at home. This includes support to Command and Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE) and Defense Chemical, Biological, Radiological, Nuclear and high- yield Explosives (CBRNE) Response Force (DCRF) missions. The Army Reserve represents most of the Army’s critical military enabling capabilities (medical, logistical, transportation, full-spectrum engineering, Civil Affairs, legal, and chemical), and its role in providing support functions to the total, joint force cannot be understated. Citizen-Soldiers stay sharp in these technical fields through the conduct of tough, realistic, mission-focused training and their employment in the private sector. The Army Reserve enhances these skills through its Private Public Partnership (P3) program. Everything the Army Reserve does is focused on improving and sustaining readiness. In FY 2017 the major adjustments to Army Reserve Operating Force structure are the activation, conversion and reorganization of 31 Civil Affairs, 23 Transportation, 22 Chemical, 21 Engineer, 16 Military Intelligence, and 7 Logistical Headquarters, totaling 19,545 spaces. Below are the major impacts affecting the Army Reserve commands and units:

YEAR	UNITS	SPACES	TYPE UNITS
FY 2015	17	5,418	Engineer, Quartermaster, Transportation, Military Intelligence & Logistical Headquarters
FY 2016	52	3,435	Civil Affairs, Quartermaster, Training Support Units, Logistical Headquarters
FY 2017	120	19,545	Civil Affairs, Transportation, Chemical, Engineer, Military Intelligence, Military Police and Logistical Headquarters

The persistent Overseas Contingency Operations (OCO) illustrates the relevance of and need for today's Army Reserve. Army Reserve Soldiers in over 23,000 units have been fighting side-by-side with their Active and National Guard counterparts since the attacks of September 11, 2001. In total, over 400,000 Army Reserve Soldiers have mobilized to support contingency operations since then. In addition to operations in Southwest Asia and Europe, Army Reserve Soldiers continue to serve in more than 26 countries around the world. For fiscal years 2016 and 2017, 57 Army Reserve units will be a part of the Army Contingency Force. The utilization of the Army Reserve reduces the Active Army Personnel Tempo (PERSTEMPO) while providing training for critical capabilities needed to support national security.

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 (\$ in Millions)

<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operating Forces (BA-01)	2,575.3	40.1	(85.3)	2,530.1	35.2	40.8	2,606.1

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

- Force Structure (SAGs: 113, 114, 116) \$33.4
- US Army Reserve Ground OPTEMPO (SAG: 115) \$33.2
- Civilian Average Annual Compensation (SAGs: Multiple) \$19.7
- Reserve Schools (SAG: 121) \$14.7
- Facility Operations (SAG: 131) \$14.3

Program Decreases:

- Sustainment (SAG :132) \$(33.6)
- Bipartisan Budget Act of 2015 Compliance (SAGs: Multiple) \$(14.6)
- Tuition Assistance (SAG:121) \$(13.9)

Note- Programs listed are those with changes greater than \$10 million.

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<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Administration and Servicewide Activities (BA-04)	100.4	1.5	(3.1)	98.8	1.7	5.8	106.3

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

Note- Programs listed are those with changes greater than \$10 million.

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,260,027</u>	<u>1,229,645</u>	<u>1,274,056</u>
2080 112 Modular Support Brigades	13,043	16,408	11,435
2080 113 Echelons Above Brigade	524,796	495,332	491,772
2080 114 Theater Level Assets	102,246	104,529	116,163
2080 115 Land Forces Operations Support	552,230	533,934	563,524
2080 116 Aviation Assets	67,712	79,442	91,162
<u>Land Forces Readiness</u>	<u>467,663</u>	<u>502,804</u>	<u>505,604</u>
2080 121 Force Readiness Operations Support	329,700	361,880	347,459
2080 122 Land Forces Systems Readiness	78,516	81,350	101,926
2080 123 Depot Maintenance	59,447	59,574	56,219
<u>Land Forces Readiness Support</u>	<u>847,620</u>	<u>897,196</u>	<u>826,418</u>
2080 131 Base Operations Support	537,497	597,772	573,843
2080 132 Sustainment, Restoration and Modernization	264,123	258,462	214,955
2080 133 Management & Operational Headquarters	46,000	40,962	37,620
TOTAL, BA 01: Operating Forces	2,575,310	2,629,645	2,606,078

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 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>10,608</u>	<u>10,665</u>	<u>11,027</u>
2080 421 Servicewide Transportation	10,608	10,665	11,027
<u>Servicewide Support</u>	<u>89,819</u>	<u>88,135</u>	<u>95,226</u>
2080 431 Administration	20,090	18,390	16,749
2080 432 Servicewide Communications	4,190	9,976	17,825
2080 433 Personnel/Financial Administration	15,630	8,841	6,177
2080 434 Other Personnel Support	49,909	50,928	54,475
TOTAL, BA 04: Administration and Servicewide Activities	100,427	98,800	106,253
Total Operation and Maintenance, Army Reserve (OMAR)	2,675,737	2,728,445	2,712,331

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 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,260,027</u>	<u>1,189,290</u>	<u>1,274,056</u>
2080 112 Modular Support Brigades	13,043	16,408	11,435
2080 113 Echelons Above Brigade	524,796	474,690	491,772
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<u>Land Forces Readiness Support</u>	<u>847,620</u>	<u>857,276</u>	<u>826,418</u>
2080 131 Base Operations Support	537,497	557,852	573,843
2080 132 Sustainment, Restoration and Modernization	264,123	258,462	214,955
2080 133 Management & Operational Headquarters	46,000	40,962	37,620
TOTAL, BA 01: Operating Forces	2,575,310	2,530,091	2,606,078

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 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>10,608</u>	<u>10,665</u>	<u>11,027</u>
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2080 434 Other Personnel Support	49,909	50,928	54,475
TOTAL, BA 04: Administration and Servicewide Activities	100,427	98,800	106,253
Total Operation and Maintenance, Army Reserve (OMAR)	2,675,737	2,628,891	2,712,331

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 Congressional Reporting Requirements

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (d & e).

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	7,686	7,150	7,570
2nd Quarter (31 Mar)	7,659	7,200	7,550
3rd Quarter (30 Jun)	7,296	7,400	7,570
4th Quarter (30 Sep)	7,085	7,570	7,570
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	420	360	420
2nd Quarter (31 Mar)	418	365	440
3rd Quarter (30 Jun)	397	405	420
4th Quarter (30 Sep)	360	420	420
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	8,106	7,510	7,990
2nd Quarter (31 Mar)	8,077	7,565	7,990
3rd Quarter (30 Jun)	7,693	7,805	7,990
4th Quarter (30 Sep)	7,445	7,990	7,990

Congressional Reporting Requirements

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Congressional Reporting Requirements

Explanation of Changes:

Number of technicians on extended active duty 3
(additive to the military technician end strength above)

FY2015

1st Quarter (31 Dec) - 1,041
2nd Quarter (31 Mar) - 1,000
3rd Quarter (30 Jun) - 1,035
4th Quarter (30 Sep) - 1,070

FY2016

1st Quarter (31 Dec) - 1,000
2nd Quarter (31 Mar) - 1,000
3rd Quarter (30 Jun) - 1,000
4th Quarter (30 Sep) - 1,000

FY2017

1st Quarter (31 Dec) - 1,000
2nd Quarter (31 Mar) - 1,000
3rd Quarter (30 Jun) - 1,000
4th Quarter (30 Sep) - 1,000

1. The Army Reserve represents most of the Army's medical, logistical, transportation, full-spectrum engineering, civil affairs, legal, and chemical capabilities. The military technician workforce enables the delivery of these capabilities to the Army. These knowledgeable managers, planners, trainers and maintainers must sustain current military operational experience while employed as Title 5 Federal employees.

The integration of Army Reserve capabilities from Soldier, Leader and unit-level into Army operations yields an Army Reserve as a high priority organization.

2. Technicians, other than military technicians, includes combat-related injured non-dual status technicians, and military technicians who have lost Selected Reserve membership and are pending separation after loss of membership in the Selected Reserve.

Reinstating qualitative review programs to shape the military force, causes FY16 growth in the number of non-dual status technicians. FY17 reflects no growth for non-dual status technicians due to the FY16 NDAA.

3. The end strength of Army Reserve military technicians on extended active duty is presented above. Approximately 20% of the civilian salary continues during extended active duty due to paid leave and continuation of benefits.

Congressional Reporting Requirements

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Spares and Repair Parts
(\$ in Millions)

	<u>Qty</u>	<u>FY2015</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2016</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2017</u> <u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	201	30.7	201	35.8	219	40.6	18	4.7
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	1,946	0.8	2,642	1.1	2,089	1.4	-553	0.3
5 ton trucks	12,807	10.1	11,615	6.0	12,513	11.6	898	5.6
Armored Security Vehicle	450	0.0	450	0.0	450	0.1	0	0.0
Assault Bridge - Launch; M60	102	0.1	102	0.2	98	2.3	-4	2.2
Heavy Truck/Dump	834	0.9	723	0.6	688	0.3	-35	-0.3
Heavy Truck/Dump; 20 Ton Dump M917	234	0.0	329	0.1	330	0.1	1	0.1
Heavy Truck/Dump; FMTV Dump 10 Ton M	0	0.0	0	0.0	0	0.0	0	0.0
HEMTT	2,777	0.9	3,349	1.0	2,876	1.9	-473	0.9
HET; Tractor M1070	480	0.4	480	0.1	480	0.2	0	0.1
High Mobility Engr Excavator	120	0.0	120	0.0	127	0.0	7	0.0
HMMWV	16,892	6.8	16,099	7.4	15,687	13.7	-412	6.3
M113	349	0.3	349	0.3	340	2.1	-9	1.8
M113; Carrier - CP M1068A3	25	0.1	25	0.1	25	0.1	0	0.0
M113; Carrier - CP M577	23	0.0	23	0.0	22	0.2	-1	0.1
M88	48	0.2	48	0.2	47	1.9	-1	1.8
M-9	68	0.2	68	0.2	65	0.2	-3	0.0
Other Equipment; Communications	54,043	5.8	52,433	4.7	51,748	3.9	-685	-0.8
Other Equipment; Engineer	19,031	1.7	18,888	1.6	19,214	2.3	326	0.7
Other Equipment; Night Vision & Lasers	109,240	0.0	101,981	0.0	100,945	0.0	-1,036	0.0
Other Equipment; Other	105,688	0.9	103,962	1.0	100,078	1.3	-3,884	0.3
Other Equipment; Radars & Electronics	35,414	2.8	34,299	2.4	32,809	2.1	-1,490	-0.3
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	480	0.1	240	0.3	240	0.1	0	-0.2
Raven	82	0.0	82	0.0	82	0.0	0	0.0
Stryker	28	0.8	52	2.6	56	4.7	4	2.1
Truck; Utility Tactical	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	361,362	63.7	348,560	65.7	341,228	91.1	-7,332	25.3

Exhibit OP-31, Spares and Repair Parts

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Spares and Repair Parts
(\$ in Millions)

	<u>Qty</u>	<u>FY2015</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2016</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2017</u> <u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>CONSUMABLES</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	201	8.4	201	10.6	219	14.3	18	3.7
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	1,946	3.4	2,642	3.7	2,089	4.2	-553	0.4
5 ton trucks	12,807	41.8	11,615	26.0	12,513	41.9	898	16.0
Armored Security Vehicle	450	0.0	450	0.3	450	0.6	0	0.3
Assault Bridge - Launch; M60	102	0.1	102	0.1	98	0.3	-4	0.2
Heavy Truck/Dump	834	2.0	723	2.0	688	3.1	-35	1.1
Heavy Truck/Dump; 20 Ton Dump M917	234	0.6	329	1.1	330	1.5	1	0.3
Heavy Truck/Dump; FMTV Dump 10 Ton M	0	0.0	0	0.0	0	0.0	0	0.0
HEMTT	2,777	13.4	3,349	12.6	2,876	11.9	-473	-0.7
HET; Tractor M1070	480	1.5	480	0.8	480	4.2	0	3.5
High Mobility Engr Excavator	120	0.1	120	0.2	127	0.1	7	0.0
HMMWV	16,892	19.6	16,099	19.5	15,687	20.8	-412	1.3
M113	349	0.3	349	0.2	340	1.1	-9	0.8
M113; Carrier - CP M1068A3	25	0.0	25	0.0	25	0.1	0	0.1
M113; Carrier - CP M577	23	0.0	23	0.0	22	0.1	-1	0.1
M88	48	0.3	48	0.4	47	0.4	-1	0.1
M-9	68	0.6	68	0.8	65	1.6	-3	0.8
Other Equipment; Communications	54,043	10.2	52,433	11.6	51,748	11.1	-685	-0.5
Other Equipment; Engineer	19,031	12.8	18,888	13.5	19,214	12.0	326	-1.5
Other Equipment; Night Vision & Lasers	109,240	9.3	101,981	8.1	100,945	7.0	-1,036	-1.1
Other Equipment; Other	105,688	9.6	103,962	14.6	100,078	12.0	-3,884	-2.6
Other Equipment; Radars & Electronics	35,414	2.5	34,299	4.7	32,809	3.9	-1,490	-0.8
<i>Other Vehicles; Mine Resistant Ambush Pro (MRAP)</i>	480	0.1	240	0.2	240	0.2	0	0.0
Raven	82	0.0	82	0.0	82	0.0	0	0.0
Stryker	28	0.7	52	2.6	56	4.7	4	2.1
Truck; Utility Tactical	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	361,362	137.5	348,560	133.7	341,228	157.2	-7,332	23.5

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Fiscal Year (FY) 2017 Budget Estimates
(\$ in Thousands)

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	650,653	0	1.23%	7,982	7,921	666,556	0	1.53%	10,210	8,213	684,979
0103 WAGE BOARD	230,106	0	1.20%	2,765	12,154	245,025	0	1.46%	3,586	3,407	252,018
0106 BENEFITS TO FORMER EMPLOYEES	295	0	0.00%	0	(295)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,587	0	0.00%	0	259	3,846	0	0.00%	0	45	3,891
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	884,641	0		10,747	20,039	915,427	0		13,796	11,665	940,888
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	187,223	0	1.70%	3,182	(28,268)	162,137	0	1.80%	2,918	(1,729)	163,326
0399 TOTAL TRAVEL	187,223	0		3,182	(28,268)	162,137	0		2,918	(1,729)	163,326
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	25,096	0	(7.30)%	(1,832)	(317)	22,947	0	(8.20)%	(1,882)	14,580	35,645
0402 SERVICE FUND FUEL	5,229	0	(7.29)%	(381)	(3,148)	1,700	0	(8.18)%	(139)	1,142	2,703
0411 ARMY SUPPLY	45,979	0	2.55%	1,172	56,613	103,764	0	(4.63)%	(4,803)	2,572	101,533
0412 NAVY MANAGED SUPPLIES AND MATERIALS	7,255	0	3.47%	252	(7,497)	10	0	0.00%	0	3,113	3,123
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,653	0	(1.66)%	(44)	(2,597)	12	0	0.00%	0	2,349	2,361
0416 GSA MANAGED SUPPLIES AND MATERIALS	120,822	0	1.70%	2,055	17,647	140,524	0	1.80%	2,529	3,415	146,468
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	207,034	0		1,222	60,701	268,957	0		(4,295)	27,171	291,833
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	25,024	0	0.00%	0	(20,287)	4,737	0	(0.23)%	(11)	6,577	11,303
0503 NAVY FUND EQUIPMENT	1,972	0	0.00%	0	(1,972)	0	0	0.00%	0	700	700
0505 AIR FORCE FUND EQUIPMENT	2,740	0	0.00%	0	(2,642)	98	0	0.00%	0	1,521	1,619

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
(\$ in Thousands)

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,472	0	1.00%	75	(6,769)	778	0	0.00%	0	1,711	2,489
0507 GSA MANAGED EQUIPMENT	12,171	0	1.70%	207	(3,839)	8,539	0	1.79%	153	4,728	13,420
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	49,379	0		282	(35,509)	14,152	0		142	15,237	29,531
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	32,202	0	7.92%	2,550	(8,847)	25,905	0	(0.11)%	(28)	(2,445)	23,432
0603 DLA DISTRIBUTION	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0633 DLA DOCUMENT SERVICES	481	0	(2.08)%	(10)	5,824	6,295	0	1.48%	93	235	6,623
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	564	0	0.00%	0	(564)	0	0	0.00%	0	0	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	35	0	(2.86)%	(1)	(34)	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	33,284	0		2,539	(3,623)	32,200	0		65	(2,210)	30,055
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	8	0	0.00%	0	(8)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	32	0	3.13%	1	(33)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	68,232	0	1.70%	1,158	(50,111)	19,279	0	1.81%	348	13,220	32,847
0799 TOTAL TRANSPORTATION	68,272	0		1,159	(50,152)	19,279	0		348	13,220	32,847
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	624	0	1.76%	11	(387)	248	0	1.61%	4	(4)	248
0913 PURCHASED UTILITIES (NON-FUND)	36,306	0	1.70%	616	31,909	68,831	0	1.80%	1,238	(1,563)	68,506
0914 PURCHASED COMMUNICATIONS (NON-FUND)	72,277	0	1.70%	1,228	(35,916)	37,589	0	1.80%	676	26,546	64,811
0915 RENTS (NON-GSA)	5,721	0	1.70%	97	5,479	11,297	0	1.80%	203	(492)	11,008
0917 POSTAL SERVICES (U.S.P.S)	1,602	0	1.69%	27	4,069	5,698	0	1.81%	103	(397)	5,404
0920 SUPPLIES AND MATERIALS (NON-FUND)	100,504	0	1.70%	1,709	93,238	195,451	0	1.80%	3,519	1,629	200,599

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
(\$ in Thousands)

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0921 PRINTING AND REPRODUCTION	6,319	0	1.69%	107	(2,665)	3,761	0	1.78%	67	(2,894)	934
0922 EQUIPMENT MAINTENANCE BY CONTRACT	47,909	0	1.70%	814	4,111	52,834	0	1.80%	951	(9,651)	44,134
0923 OPERATION AND MAINTENANCE OF FACILITIES	230,389	0	1.70%	3,917	(35,208)	199,098	0	1.80%	3,584	(21,999)	180,683
0925 EQUIPMENT PURCHASES (NON-FUND)	78,347	0	1.70%	1,332	(21,425)	58,254	0	1.80%	1,048	(17,332)	41,970
0928 SHIP MAINTENANCE BY CONTRACT	19,911	0	1.70%	338	(938)	19,311	0	1.80%	348	3,727	23,386
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	40	0	2.50%	1	4,959	5,000	0	1.80%	90	(5,090)	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	59,568	0	1.70%	1,014	(15,593)	44,989	0	1.80%	810	16,406	62,205
0933 STUDIES, ANALYSIS, AND EVALUATIONS	3,668	0	1.69%	62	(3,465)	265	0	1.89%	5	1,730	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	6,029	0	1.69%	102	3,600	9,731	0	1.81%	176	161	10,068
0937 LOCALLY PURCHASED FUEL (NON-FUND)	9,859	0	(7.30)%	(720)	(6,758)	2,381	0	(8.19)%	(195)	1,194	3,380
0957 LAND AND STRUCTURES	0	0	0.00%	0	45,504	45,504	0	1.80%	819	2,618	48,941
0964 SUBSISTENCE AND SUPPORT OF PERSONS	28,937	0	1.70%	491	210	29,638	0	1.80%	533	(4,740)	25,431
0984 EQUIPMENT CONTRACTS	680	0	1.76%	12	(692)	0	0	0.00%	0	0	0
0986 MEDICAL CARE CONTRACTS	109,318	0	3.70%	4,045	(3,770)	109,593	0	3.80%	4,165	(34)	113,724
0987 OTHER INTRA-GOVERNMENT PURCHASES	164,499	0	1.70%	2,795	11,961	179,255	0	1.80%	3,227	(56,644)	125,838
0989 OTHER SERVICES	214,624	0	1.70%	3,649	(34,251)	184,022	0	1.80%	3,312	(49,388)	137,946
0990 IT CONTRACT SUPPORT SERVICES	48,773	0	1.70%	829	3,941	53,543	0	1.80%	964	(1,872)	52,635
0999 TOTAL OTHER PURCHASES	1,245,904	0		22,476	47,913	1,316,293	0		25,647	(118,089)	1,223,851
9999 GRAND TOTAL	2,675,737	0		41,607	11,101	2,728,445	0		38,621	(54,735)	2,712,331

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
(\$ in Thousands)

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	650,653	0	1.23%	7,982	7,921	666,556	0	1.53%	10,210	8,213	684,979
0103 WAGE BOARD	230,106	0	1.20%	2,765	12,154	245,025	0	1.46%	3,586	3,407	252,018
0106 BENEFITS TO FORMER EMPLOYEES	295	0	0.00%	0	(295)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,587	0	0.00%	0	259	3,846	0	0.00%	0	45	3,891
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	884,641	0		10,747	20,039	915,427	0		13,796	11,665	940,888
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	187,223	0	1.70%	3,182	(37,314)	153,091	0	1.80%	2,755	7,480	163,326
0399 TOTAL TRAVEL	187,223	0		3,182	(37,314)	153,091	0		2,755	7,480	163,326
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	25,096	0	(7.30)%	(1,832)	(319)	22,945	0	(8.20)%	(1,882)	14,582	35,645
0402 SERVICE FUND FUEL	5,229	0	(7.29)%	(381)	(3,148)	1,700	0	(8.18)%	(139)	1,142	2,703
0411 ARMY SUPPLY	45,979	0	2.55%	1,172	56,548	103,699	0	(4.63)%	(4,800)	2,634	101,533
0412 NAVY MANAGED SUPPLIES AND MATERIALS	7,255	0	3.47%	252	(7,505)	2	0	0.00%	0	3,121	3,123
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,653	0	(1.66)%	(44)	(2,607)	2	0	0.00%	0	2,359	2,361
0416 GSA MANAGED SUPPLIES AND MATERIALS	120,822	0	1.70%	2,055	17,631	140,508	0	1.80%	2,529	3,431	146,468
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	207,034	0		1,222	60,600	268,856	0		(4,292)	27,269	291,833
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	25,024	0	0.00%	0	(20,290)	4,734	0	(0.23)%	(11)	6,580	11,303
0503 NAVY FUND EQUIPMENT	1,972	0	0.00%	0	(1,972)	0	0	0.00%	0	700	700
0505 AIR FORCE FUND EQUIPMENT	2,740	0	0.00%	0	(2,642)	98	0	0.00%	0	1,521	1,619

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
(\$ in Thousands)

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,472	0	1.00%	75	(6,769)	778	0	0.00%	0	1,711	2,489
0507 GSA MANAGED EQUIPMENT	12,171	0	1.70%	207	(3,840)	8,538	0	1.79%	153	4,729	13,420
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	49,379	0		282	(35,513)	14,148	0		142	15,241	29,531
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	32,202	0	7.92%	2,550	(8,847)	25,905	0	(0.11)%	(28)	(2,445)	23,432
0603 DLA DISTRIBUTION	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0633 DLA DOCUMENT SERVICES	481	0	(2.08)%	(10)	5,824	6,295	0	1.48%	93	235	6,623
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	564	0	0.00%	0	(564)	0	0	0.00%	0	0	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	35	0	(2.86)%	(1)	(34)	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	33,284	0		2,539	(3,623)	32,200	0		65	(2,210)	30,055
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	8	0	0.00%	0	(8)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	32	0	3.13%	1	(33)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	68,232	0	1.70%	1,158	(51,184)	18,206	0	1.80%	328	14,313	32,847
0799 TOTAL TRANSPORTATION	68,272	0		1,159	(51,225)	18,206	0		328	14,313	32,847
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	624	0	1.76%	11	(387)	248	0	1.61%	4	(4)	248
0913 PURCHASED UTILITIES (NON-FUND)	36,306	0	1.70%	616	31,832	68,754	0	1.80%	1,237	(1,485)	68,506
0914 PURCHASED COMMUNICATIONS (NON-FUND)	72,277	0	1.70%	1,228	(45,616)	27,889	0	1.80%	501	36,421	64,811
0915 RENTS (NON-GSA)	5,721	0	1.70%	97	5,479	11,297	0	1.80%	203	(492)	11,008
0917 POSTAL SERVICES (U.S.P.S)	1,602	0	1.69%	27	4,069	5,698	0	1.81%	103	(397)	5,404
0920 SUPPLIES AND MATERIALS (NON-FUND)	100,504	0	1.70%	1,709	92,899	195,112	0	1.80%	3,513	1,974	200,599

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
(\$ in Thousands)

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0921 PRINTING AND REPRODUCTION	6,319	0	1.69%	107	(2,695)	3,731	0	1.77%	66	(2,863)	934
0922 EQUIPMENT MAINTENANCE BY CONTRACT	47,909	0	1.70%	814	(14,789)	33,934	0	1.80%	611	9,589	44,134
0923 OPERATION AND MAINTENANCE OF FACILITIES	230,389	0	1.70%	3,917	(35,208)	199,098	0	1.80%	3,584	(21,999)	180,683
0925 EQUIPMENT PURCHASES (NON-FUND)	78,347	0	1.70%	1,332	(21,432)	58,247	0	1.80%	1,048	(17,325)	41,970
0928 SHIP MAINTENANCE BY CONTRACT	19,911	0	1.70%	338	(938)	19,311	0	1.80%	348	3,727	23,386
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	40	0	2.50%	1	(41)	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	59,568	0	1.70%	1,014	(15,593)	44,989	0	1.80%	810	16,406	62,205
0933 STUDIES, ANALYSIS, AND EVALUATIONS	3,668	0	1.69%	62	(3,465)	265	0	1.89%	5	1,730	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	6,029	0	1.69%	102	3,600	9,731	0	1.81%	176	161	10,068
0937 LOCALLY PURCHASED FUEL (NON-FUND)	9,859	0	(7.30)%	(720)	(6,758)	2,381	0	(8.19)%	(195)	1,194	3,380
0957 LAND AND STRUCTURES	0	0	0.00%	0	45,504	45,504	0	1.80%	819	2,618	48,941
0964 SUBSISTENCE AND SUPPORT OF PERSONS	28,937	0	1.70%	491	(7,034)	22,394	0	1.80%	402	2,635	25,431
0984 EQUIPMENT CONTRACTS	680	0	1.76%	12	(692)	0	0	0.00%	0	0	0
0986 MEDICAL CARE CONTRACTS	109,318	0	3.70%	4,045	(3,770)	109,593	0	3.80%	4,165	(34)	113,724
0987 OTHER INTRA-GOVERNMENT PURCHASES	164,499	0	1.70%	2,795	(3,595)	163,699	0	1.80%	2,947	(40,808)	125,838
0989 OTHER SERVICES	214,624	0	1.70%	3,649	(57,028)	161,245	0	1.80%	2,902	(26,201)	137,946
0990 IT CONTRACT SUPPORT SERVICES	48,773	0	1.70%	829	(5,759)	43,843	0	1.80%	789	8,003	52,635
0999 TOTAL OTHER PURCHASES	1,245,904	0		22,476	(41,417)	1,226,963	0		24,038	(27,150)	1,223,851
9999 GRAND TOTAL	2,675,737	0		41,607	(88,453)	2,628,891	0		36,832	46,608	2,712,331

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Summary of Budgeted Environmental Projects
 (\$ in Thousands)

<u>Environmental Quality</u>	FY2015	FY2016	FY2017
Appropriation: Operations and Maintenance, Army Reserve	Actual	Enacted	Estimate
1. Recurring Costs- Class 0	3,653	4,712	4,001
a. Manpower	3,388	3,953	3,453
b. Education and Training	265	759	548
2. Environmental Compliance- Recurring Costs (Class 0)	7,776	8,551	8,038
a. Permits & Fees	4,667	950	965
b. Sampling, Analysis, Monitoring	1,456	581	581
c. Waste Disposal	1,321	1,734	1,206
d. Other Recurring Costs	332	5,286	5,286
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	1,145	45	35
4. Environmental Conservation- Recurring Costs (Class 0)	5,094	2,119	1,219
Total Recurring Costs	17,668	15,427	13,293

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Summary of Budgeted Environmental Projects
 (\$ in Thousands)

5. Environmental Compliance- Nonrecurring (Class I/II)	6,637	4,331	4,331
a. RCRA Subtitle C- Hazardous Waste	1,332	538	538
b. RCRA Subtitle D- Solid Waste	3	54	54
c. RCRA Subtitle I- Underground Storage Tanks	111	120	120
d. Clean Air Act	5	287	287
e. Clean Water Act	815	1,460	1,460
f. Safe Drinking Water Act	814	335	335
g. Planning	3,040	903	903
h. Other	517	634	634
6. Pollution Prevention- Nonrecurring (Class I/II)	927	623	528
a. RCRA Subtitle C- Hazardous Waste	156	75	59
b. RCRA Subtitle D- Solid Waste	46	87	68
c. Clean Air Act	25	266	266
d. Clean Water Act	26	30	30
e. Hazardous Material Reduction	102	93	63
f. Other	572	72	42
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	3,951	3,149	1,949
a. T&E Species	1,252	245	145
b. Wetlands	379	596	396
c. Other Natural Resources	1,167	802	402
d. Historical & Cultural Resources	1,153	1,506	1,006
Total Nonrecurring Costs	11,515	8,103	6,808
GRAND TOTAL ENVIRONMENTAL QUALITY	29,183	23,530	20,101

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
PB-31R Personnel Summary

O&M, Summary	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	182,701	177,277	174,602	(2,675)
Officer	37,054	37,893	37,249	(644)
Enlisted	145,647	139,384	137,353	(2,031)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	16,016	16,031	16,035	4
Officer	4,161	4,172	4,174	2
Enlisted	11,855	11,859	11,861	2
<u>Civilian End Strength (Total)</u>	10,244	11,091	11,052	(39)
U.S. Direct Hire	10,244	11,091	11,052	(39)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,244	11,091	11,052	(39)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,312	7,990	7,990	0
(Reimbursable Civilians (Memo))	2	21	21	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	184,397	179,991	175,942	(4,049)
Officer	36,790	37,475	37,571	96
Enlisted	147,607	142,516	138,371	(4,145)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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PB-31R Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,032</u>	<u>16,027</u>	<u>16,035</u>	<u>8</u>
Officer	4,193	4,168	4,174	6
Enlisted	11,839	11,859	11,861	2
<u>Civilian FTEs (Total)</u>	<u>10,458</u>	<u>10,400</u>	<u>10,439</u>	<u>39</u>
U.S. Direct Hire	10,458	10,400	10,439	39
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,458	10,400	10,439	39
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,494	7,351	7,433	82
(Reimbursable Civilians (Memo))	2	21	21	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>84</u>	<u>88</u>	<u>90</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>2,846</u>	<u>2,773</u>	<u>2,069</u>	<u>(704)</u>

Personnel Summary Explanations:

FY 2017: The FY 2017 OMAR request adjusts civilian manpower to support a more balanced workforce, and to meet training capability to the platoon level.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2016 President's Budget Request	2,559,992	105,800	2,665,792
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Justification does not match summary of price and program changes (SAGs: Multiple)	(25,000)	(7,000)	(32,000)
(2) MEDEVAC program fully funded in Title IX OMAR (SAG: 116)	(3,557)	0	(3,557)
(3) Program Increase to Sustainment, Restoration, and Modernization (SAG: 132)	12,776	0	12,776
(4) Program Increase- Cybersecurity Partnership program (SAG: 121)	6,000	0	6,000
(5) Transfer not properly accounted (SAG: 115)	(2,100)	0	(2,100)
Total Distributed Adjustments	(11,881)	(7,000)	(18,881)
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs (SAGs: Multiple)	(18,020)	0	(18,020)
Total General Provisions	(18,020)	0	(18,020)
FY 2016 Appropriated Amount	2,530,091	98,800	2,628,891
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2016			
(1) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	99,554	0	99,554
Total Overseas Contingency Operations Supplemental Appropriation, 2016	99,554	0	99,554
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2016 Appropriated and Supplemental Funding	2,629,645	98,800	2,728,445
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2016 Estimate	2,629,645	98,800	2,728,445
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(99,554)	0	(99,554)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2016 Current Enacted	2,530,091	98,800	2,628,891
6. Price Change	35,172	1,660	36,832
7. Transfers			
a) Transfers In			
(1) Army Security Programs (SAG: 131)	119	0	119
(2) Civilian Pay for Base Operations Support (SAG: 131)	1,390	0	1,390
(3) OMA Civilian Pay Transfers (SAG: 121)	364	0	364

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(4) OMAR Civilian Pay Transfers (SAGs: 121, 132)	661	0	661
(5) Sexual Harassment/Assault Response and Preventions (SHARP) (SAG: 434)	0	1,072	1,072
(6) Single Army Logistics Enterprise (SALE) Sustainment (SAG: 122)	3,718	0	3,718
(7) US Army Reserve Ground OPTEMPO (SAG: 115)	90	0	90
Total Transfers In	6,342	1,072	7,414
b) Transfers Out			
(1) OMAR Civilian Pay Transfers (SAG: 131)	(751)	0	(751)
(2) Physical Disability Board of Review (PDBR) (SAG: 121)	(162)	0	(162)
(3) Records Management (SAG: 433)	0	(2,907)	(2,907)
(4) Single Army Logistics Enterprise (SALE) Sustainment (SAG: 113)	(3,718)	0	(3,718)
Total Transfers Out	(4,631)	(2,907)	(7,538)
8. Program Increases			
a) Annualization of New FY 2016 Program	0	0	0
b) One-Time FY 2017 Costs			
(1) Single Army Logistics Enterprise (SALE) Sustainment (SAG: 122)	6,200	0	6,200
Total One-Time FY 2017 Costs	6,200	0	6,200
c) Program Growth in FY 2017			
(1) Army Health Professional Recruiting (SAG: 434)	0	2,140	2,140
(2) Chemical Defense Equipment (SAG: 114)	1,390	0	1,390
(3) Civilian Average Annual Compensation (SAGs: Multiple)	19,738	781	20,519
(4) Command Support (SAG: 131)	2,607	0	2,607
(5) Computer Security (SAG: 432)	0	2,413	2,413
(6) Cyberspace and Information Operations (SAG: 121)	846	0	846
(7) Depot Maintenance Other End Items (SAG: 123)	6,742	0	6,742
(8) Disability Compensation (SAG: 115)	45	0	45
(9) Enterprise License Agreements (SAG: 432)	0	2,788	2,788
(10) Facility Operations (SAG: 131)	14,271	0	14,271
(11) Flying Hours Program (SAG: 116)	7,285	0	7,285
(12) Force Structure (SAGs: 113, 114, 116)	33,355	0	33,355

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(13) Housing Services (SAG: 131)	1,535	0	1,535
(14) Integrated Personnel & Pay System-Army (IPPS-A) (SAG: 432)	0	1,284	1,284
(15) Long Haul Communications (SAG: 122)	6,222	0	6,222
(16) Medical and Dental Readiness (SAG: 121)	2,100	0	2,100
(17) Military Construction (MILCON) Tails (SAG: 131)	2,560	0	2,560
(18) Organizational Clothing and Individual Equipment (OCIE) (SAG: 121)	2,978	0	2,978
(19) Reserve Component Automation System (RCAS) (SAG: 122)	2,974	0	2,974
(20) Reserve Component Management System (RCMS) (SAG: 432)	0	1,185	1,185
(21) Reserve Component Training Support (SAG: 121)	2,176	0	2,176
(22) Reserve Schools (SAG: 121)	14,737	0	14,737
(23) Second Destination Transportation (SDT) (SAG: 421)	0	170	170
(24) Security Services (SAG: 131)	611	0	611
(25) Sexual Harassment/Assault Response and Preventions (SHARP) (SAGs: 133, 434)	120	86	206
(26) US Army Reserve Ground OPTEMPO (SAG: 115)	35,235	0	35,235
Total Program Growth in FY 2017	157,527	10,847	168,374

9. Program Decreases

a) One-Time FY 2016 Costs

(1) Cyberspace Security (SAG: 121)	(6,000)	0	(6,000)
(2) Sustainment, Restoration and Modernization (SAG: 132)	(12,776)	0	(12,776)

Total One-Time FY 2016 Costs **(18,776)** **0** **(18,776)**

b) Annualization of FY 2016 Program Decreases

0 **0** **0**

c) Program Decreases in FY 2017

(1) Army Management Headquarters Activities (AMHA) FTE Reduction (SAGs: 133, 431)	(2,824)	(2,466)	(5,290)
(2) Army Management Headquarters Activities (AMHA) Support Cost Reductions (SAG: 133)	(723)	0	(723)
(3) Army Tactical Wheel Vehicle Other Maintenance (SAG: 123)	(1,221)	0	(1,221)
(4) Bipartisan Budget Act of 2015 Compliance (SAGs: Multiple)	(14,559)	0	(14,559)
(5) Civilian Average Annual Compensation (SAG: 133)	(306)	0	(306)
(6) Community Services (SAG: 131)	(9,397)	0	(9,397)
(7) Compensable Days (SAGs: Multiple)	(5,091)	(136)	(5,227)
(8) Depot Maintenance Combat Vehicle End Items (SAG: 123)	(4,367)	0	(4,367)

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(9) Environmental Programs (SAG: 131)	(3,610)	0	(3,610)
(10) Facility Demolition (SAG: 132)	(130)	0	(130)
(11) Facility Modernization (SAG: 132)	(8,957)	0	(8,957)
(12) Facility Restoration (SAG: 132)	(5,489)	0	(5,489)
(13) Facility Sustainment (SAG: 132)	(20,872)	0	(20,872)
(14) Family Readiness Support Assistant (SAG: 121)	(2,901)	0	(2,901)
(15) Force Structure (SAG: 112)	(4,021)	0	(4,021)
(16) Information Technology Management (SAG: 131)	(2,014)	0	(2,014)
(17) Installation Training, Ranges and Mobilization (SAG: 121)	(2,137)	0	(2,137)
(18) Logistics (SAG: 121)	(354)	0	(354)
(19) Logistics Services (SAG: 131)	(2,398)	0	(2,398)
(20) Security Services (SAG: 131)	(544)	0	(544)
(21) Strong Bonds (SAG: 434)	0	(617)	(617)
(22) Tuition Assistance (SAG: 121)	(13,932)	0	(13,932)
Total Program Decreases in FY 2017	(105,847)	(3,219)	(109,066)
FY 2017 Budget Request	2,606,078	106,253	2,712,331

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Metric Evaluation

	FY2015 Actual	FY2016 Enacted	FY2017 Estimate
Appropriation: OMAR			
<u>Flying Hours</u>			
# of Aircraft	201	201	219
Flying Hours (000s)	29	44	46
Cost (\$ Millions)	58	63	70
Avg Cost per FH	2,037	1,444	1,520
OPTEMPO Hours/Crew/Month	6	7	7
<u>Depot Maintenance</u>			
% of "Competing" requirement funded	26	29	33
% of "Critical" requirement funded	47	60	78
\$ Millions	59	60	56
<u>Facilities, Sustainment, Restoration and Modernization</u>			
% of requirement funded	79	85	70
Recapitalization benchmark @ (\$Million)	0	0	0
MILCON MCAR (\$Million)	173	148	68
Sustainment (\$ Millions)	231	219	190
Restoration (\$ Millions)	29	34	20
Recapitalization & Demolition (\$ Millions)	4	5	5
Total FSRM (\$ Millions)	437	406	283

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) base appropriation resources the day-to-day costs of operating the Army Reserve and enables it to deploy a trained, equipped, and ready operational force anywhere in the world in support of the Combatant Commanders. These resources provide for base operations, operations readiness, training support and other operational support of 195,000 Army Reserve Soldiers in the Selected Reserve. Additional direct support is provided to the Army Reserve by the Active Army for communications, logistics, and recruiting support essential for improving readiness.

II. Force Structure Summary:

The FY 2016 Active Guard and Reserve (AGR) Soldiers and civilian end-strengths supported by this appropriation total 16,252 and 11,052 respectively. This includes pay and benefits for civilian personnel. Throughout the United States, the Army Reserve has 4 Regional Support Commands that provide base support functions and 61 Operational and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 1100 communities across the nation. This presence is represented in the operation of 840 Army Reserve Centers, 115 Area Maintenance Support Activities (AMSA), 126 Armed Forces Reserve Centers, 33 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for commanders, Soldiers and their Families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers as home station mobilization centers and provide the required infrastructure to support training and mobilization.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Appropriation Summary

III. Financial Summary (\$ In Thousands):

	FY 2016						
	FY 2015 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2017 Estimate
A. <u>Activity Breakout:</u>							
Budget Activity 01: Operating Forces	0	0	0	0.00	0	0	0
Land Forces	1,260,027	1,212,967	(23,677)	(1.95)%	1,189,290	1,189,290	1,274,056
Land Forces Readiness	467,663	489,525	(6,000)	(1.23)%	483,525	483,525	505,604
Land Forces Readiness Support	847,620	857,500	(224)	(0.03)%	857,276	857,276	826,418
	0	0	0		0	0	0
Subtotal	2,575,310	2,559,992	(29,901)	(1.17)%	2,530,091	2,530,091	2,606,078
	0	0	0		0	0	0
Budget Activity 04: Administration and Servicewide Activities	0	0	0	0.00	0	0	0
Logistics Operations	10,608	10,665	0	0.00%	10,665	10,665	11,027
Servicewide Support	89,819	95,135	(7,000)	(7.36)%	88,135	88,135	95,226
	0	0	0		0	0	0
Subtotal	100,427	105,800	(7,000)	(6.62)%	98,800	98,800	106,253
	0	0	0		0	0	0
Total	2,675,737	2,665,792	(36,901)	(1.38)%	2,628,891	2,628,891	2,712,331

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Appropriation Summary

<u>B. Reconciliation Summary</u>	<u>Change FY 2016/FY 2016</u>	<u>Change FY 2016/FY 2017</u>
BASELINE FUNDING	\$2,665,792	\$2,628,891
Congressional Adjustments (Distributed)	(18,881)	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(18,020)</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$2,628,891	
War Related and Disaster Supplemental Appropriation	99,554	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$2,728,445	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(99,554)	
Less: X-Year Carryover	0	
Price Change		36,832
Functional Transfers		(124)
Program Changes		<u>46,732</u>
NORMALIZED CURRENT ESTIMATE	\$2,628,891	\$2,712,331

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Appropriation Summary

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 2,665,792
1. Congressional Adjustments	\$ (36,901)
a) Distributed Adjustments	\$ (18,881)
1) Justification does not match summary of price and program changes	\$ (32,000)
2) MEDEVAC program fully funded in Title IX OMAR	\$ (3,557)
3) Program Increase to Sustainment, Restoration, and Modernization	\$ 12,776
4) Program Increase- Cybersecurity Partnership program	\$ 6,000
5) Transfer not properly accounted	\$ (2,100)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Appropriation Summary

d) General Provisions..... \$ (18,020)

1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs\$ (18,020)

FY 2016 Appropriated Amount..... \$ 2,628,891

2. War-Related and Disaster Supplemental Appropriations..... \$ 99,554

a) Overseas Contingency Operations Supplemental Appropriation, 2016..... \$ 99,554

1) Operation Freedom's Sentinel (OFS)..... \$ 99,554

b) Military Construction and Emergency Hurricane..... \$ 0

c) X-Year Carryover \$ 0

FY 2016 Baseline Funding (Subtotal) \$ 2,728,445

3. Fact-of-Life Changes..... \$ 0

a) Functional Transfers \$ 0

1) Transfers In \$ 0

DEPARTMENT OF THE ARMY
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2) Transfers Out \$ 0

b) Emergent Requirements \$ 0

1) Program Increases \$ 0

a) One-Time Costs..... \$ 0

b) Program Growth \$ 0

2) Program Reductions..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

FY 2016 Appropriated and Supplemental Funding \$ 2,728,445

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

a) Increases..... \$ 0

b) Decreases \$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Appropriation Summary

Revised FY 2016 Estimate	\$ 2,728,445
5. Less: Emergency Supplemental Funding.....	\$ (99,554)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (99,554)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 2,628,891
6. Price Change.....	\$ 36,832
7. Transfers	\$ (124)
a) Transfers In	\$ 7,414
1) Army Security Programs	\$ 119
2) Civilian Pay for Base Operations Support	\$ 1,390
3) OMA Civilian Pay Transfers	\$ 364
4) OMAR Civilian Pay Transfers.....	\$ 661

DEPARTMENT OF THE ARMY
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 Appropriation Summary

5) Sexual Harassment/Assault Response and Preventions (SHARP)	\$ 1,072
6) Single Army Logistics Enterprise (SALE) Sustainment	\$ 3,718
7) US Army Reserve Ground OPTEMPO.....	\$ 90

b) Transfers Out \$ (7,538)

1) OMAR Civilian Pay Transfers.....	\$ (751)
2) Physical Disability Board of Review (PDBR).....	\$ (162)
3) Records Management	\$ (2,907)
4) Single Army Logistics Enterprise (SALE) Sustainment	\$ (3,718)

FY 2017 Budget Request (Subtotal)..... \$ 2,665,599

8. Program Increases \$ 174,574

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 6,200

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Appropriation Summary

1) Single Army Logistics Enterprise (SALE) Sustainment	\$ 6,200
 c) Program Growth in FY 2017.....	 \$ 168,374
1) Army Health Professional Recruiting.....	\$ 2,140
2) Chemical Defense Equipment.....	\$ 1,390
3) Civilian Average Annual Compensation	\$ 20,519
4) Command Support	\$ 2,607
5) Computer Security.....	\$ 2,413
6) Cyberspace and Information Operations.....	\$ 846
7) Depot Maintenance Other End Items	\$ 6,742
8) Disability Compensation.....	\$ 45
9) Enterprise License Agreements	\$ 2,788
10) Facility Operations.....	\$ 14,271

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11) Flying Hours Program	\$ 7,285
12) Force Structure.....	\$ 33,355
13) Housing Services	\$ 1,535
14) Integrated Personnel & Pay System-Army (IPPS-A).....	\$ 1,284
15) Long Haul Communications	\$ 6,222
16) Medical and Dental Readiness.....	\$ 2,100
17) Military Construction (MILCON) Tails.....	\$ 2,560
18) Organizational Clothing and Individual Equipment (OCIE)	\$ 2,978
19) Reserve Component Automation System (RCAS).....	\$ 2,974
20) Reserve Component Management System (RCMS)	\$ 1,185
21) Reserve Component Training Support.....	\$ 2,176
22) Reserve Schools	\$ 14,737

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Appropriation Summary

23) Second Destination Transportation (SDT)	\$ 170
24) Security Services.....	\$ 611
25) Sexual Harassment/Assault Response and Preventions (SHARP)	\$ 206
26) US Army Reserve Ground OPTEMPO.....	\$ 35,235

FY 2017 Budget Request (Subtotal) \$ 2,840,173

9. Program Decreases..... \$ (127,842)

a) One-Time FY 2016 Costs \$ (18,776)

1) Cyberspace Security \$ (6,000)

2) Sustainment, Restoration and Modernization \$ (12,776)

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (109,066)

1) Army Management Headquarters Activities (AMHA) FTE Reduction \$ (5,290)

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Appropriation Summary

2) Army Management Headquarters Activities (AMHA) Support Cost Reductions	\$ (723)
3) Army Tactical Wheel Vehicle Other Maintenance	\$ (1,221)
4) Bipartisan Budget Act of 2015 Compliance	\$ (14,559)
5) Civilian Average Annual Compensation	\$ (306)
6) Community Services	\$ (9,397)
7) Compensable Days	\$ (5,227)
8) Depot Maintenance Combat Vehicle End Items.....	\$ (4,367)
9) Environmental Programs	\$ (3,610)
10) Facility Demolition	\$ (130)
11) Facility Modernization.....	\$ (8,957)
12) Facility Restoration.....	\$ (5,489)
13) Facility Sustainment	\$ (20,872)

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14) Family Readiness Support Assistant.....	\$ (2,901)
15) Force Structure.....	\$ (4,021)
16) Information Technology Management.....	\$ (2,014)
17) Installation Training, Ranges and Mobilization.....	\$ (2,137)
18) Logistics	\$ (354)
19) Logistics Services.....	\$ (2,398)
20) Security Services.....	\$ (544)
21) Strong Bonds.....	\$ (617)
22) Tuition Assistance	\$ (13,932)

FY 2017 Budget Request **\$ 2,712,331**

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IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group level.

Activity: Flying Hour Program

Activity Goal: Provide trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Description of Activity: The Army Reserve Flying Hour Program funds day to day operational activities for fixed wing and rotary wing aircraft for tactical and table of distribution and allowance (TDA) units. Provides for POL, repair parts and spares. Excludes personnel costs.

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Aircraft Inventory	201	201	219
Aircraft Authorized	201	201	219
Aviators Authorized	513	513	573
Flying Hours	28,551	43,590	46,011
Flying Hours (\$000)	58,172	62,945	69,936
Average Cost Per Flying Hour	2,037	1,444	1,520
OPTEMPO (Hours per Crew per month)	5.9	6.6	6.8

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Activity: Land Forces

Activity Goal: Provide trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Description of Activity: Provides Army Reserve direct Ground OPTEMPO for petroleum, oils and lubricants (POL), repair parts and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for unit annual training/inactive duty training (AT/IDT), POL, fortification & barrier materials and medical supplies. Provides travel and transportation for units during AT/IDT. Pays compensation for Military technicians.

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>
Full Spectrum Training Miles Required	1,589	1,589	1,589
Full Spectrum Training Miles Executed/Budgeted	1,053	1,178	1,270

Units are trained based on three levels of complexity. Those units that are more complex require more OPTEMPO whereas the less complex units require less OPTEMPO to reach required readiness levels. Implementing this strategy resulted in an overall reduction of OPTEMPO requirements while still providing sufficient OPTEMPO funds to reach the unit's required readiness level.

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	10,891	10,244	10,458	619,811	5,182	360	9,087	14,629	634,440	250,201	884,641	59,267	60,666	84,590	2.4%	40.4%
D1. US Direct Hire (USDH)	10,891	10,244	10,458	619,811	5,182	360	9,087	14,629	634,440	249,906	884,346	59,267	60,666	84,562	2.4%	40.3%
D1a. Senior Executive Schedule	3	3	4	654	0	0	33	33	687	179	866	163,500	171,750	216,500	5.0%	27.4%
D1b. General Schedule	7,965	7,465	7,594	461,655	4,047	343	7,171	11,561	473,216	180,158	653,374	60,792	62,314	86,038	2.5%	39.0%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	2,923	2,776	2,860	157,502	1,135	17	1,883	3,035	160,537	69,569	230,106	55,071	56,132	80,457	1.9%	44.2%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,891	10,244	10,458	619,811	5,182	360	9,087	14,629	634,440	249,906	884,346	59,267	60,666	84,562	2.4%	40.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	<u>10,891</u>	<u>10,244</u>	<u>10,458</u>	<u>619,811</u>	<u>5,182</u>	<u>360</u>	<u>9,087</u>	<u>14,629</u>	<u>634,440</u>	<u>249,906</u>	<u>884,346</u>	<u>59,267</u>	<u>60,666</u>	<u>84,562</u>	<u>2.4%</u>	<u>40.3%</u>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	295	295	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	295	295	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	2	2	2	114	1	0	1	2	116	28	144	57,000	58,000	72,000	1.8%	24.6%
R1. US Direct Hire	2	2	2	114	1	0	1	2	116	28	144	57,000	58,000	72,000	1.8%	24.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	1	1	1	63	0	0	0	0	63	16	79	63,000	63,000	79,000	0.0%	25.4%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	1	1	1	51	1	0	1	2	53	12	65	51,000	53,000	65,000	3.9%	23.5%

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R3. Total Direct Hire	2	2	2	114	1	0	1	2	116	28	144	57,000	58,000	72,000	1.8%	24.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Subtotal – Reimbursable Funded (excludes OC 13)	<u>2</u>	<u>2</u>	<u>2</u>	<u>114</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>2</u>	<u>116</u>	<u>28</u>	<u>144</u>	<u>57,000</u>	<u>58,000</u>	<u>72,000</u>	<u>1.8%</u>	<u>24.6%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Total Personnel (includes OC 13)	10,893	10,246	10,460	619,925	5,183	360	9,088	14,631	634,556	250,229	884,785	59,266	60,665	84,587	2.4%	40.4%
T1. US Direct Hire	10,893	10,246	10,460	619,925	5,183	360	9,088	14,631	634,556	249,934	884,490	59,266	60,665	84,559	2.4%	40.3%
T1a. Senior Executive Schedule	3	3	4	654	0	0	33	33	687	179	866	163,500	171,750	216,500	5.0%	27.4%
T1b. General Schedule	7,966	7,466	7,595	461,718	4,047	343	7,171	11,561	473,279	180,174	653,453	60,792	62,315	86,037	2.5%	39.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	2,924	2,777	2,861	157,553	1,136	17	1,884	3,037	160,590	69,581	230,171	55,069	56,131	80,451	1.9%	44.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
T3. Total Direct Hire	10,893	10,246	10,460	619,925	5,183	360	9,088	14,631	634,556	249,934	884,490	59,266	60,665	84,559	2.4%	40.3%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Subtotal – Total Funded (excludes OC 13)	<u>10,893</u>	<u>10,246</u>	<u>10,460</u>	<u>619,925</u>	<u>5,183</u>	<u>360</u>	<u>9,088</u>	<u>14,631</u>	<u>634,556</u>	<u>249,934</u>	<u>884,490</u>	<u>59,266</u>	<u>60,665</u>	<u>84,559</u>	<u>2.4%</u>	<u>40.3%</u>

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	295	295	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	295	295	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	10,244	11,091	10,400	644,583	0	377	7,601	7,978	652,561	262,866	915,427	61,979	62,746	88,022	1.2%	40.8%
D1. US Direct Hire (USDH)	10,244	11,091	10,400	644,583	0	377	7,601	7,978	652,561	262,866	915,427	61,979	62,746	88,022	1.2%	40.8%
D1a. Senior Executive Schedule	3	4	4	669	0	0	32	32	701	189	890	167,250	175,250	222,500	4.8%	28.3%
D1b. General Schedule	7,465	7,722	7,286	476,605	0	367	5,896	6,263	482,868	186,644	669,512	65,414	66,273	91,890	1.3%	39.2%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	2,776	3,365	3,110	167,309	0	10	1,673	1,683	168,992	76,033	245,025	53,797	54,338	78,786	1.0%	45.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,244	11,091	10,400	644,583	0	377	7,601	7,978	652,561	262,866	915,427	61,979	62,746	88,022	1.2%	40.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	10,244	11,091	10,400	644,583	0	377	7,601	7,978	652,561	262,866	915,427	61,979	62,746	88,022	1.2%	40.8%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	2	21	21	1,356	0	1	20	21	1,377	430	1,807	64,571	65,571	86,048	1.5%	31.7%
R1. US Direct Hire	2	21	21	1,356	0	1	20	21	1,377	430	1,807	64,571	65,571	86,048	1.5%	31.7%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	1	21	21	1,356	0	1	20	21	1,377	430	1,807	64,571	65,571	86,048	1.5%	31.7%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R3. Total Direct Hire	2	21	21	1,356	0	1	20	21	1,377	430	1,807	64,571	65,571	86,048	1.5%	31.7%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Subtotal – Reimbursable Funded (excludes OC 13)	<u>2</u>	<u>21</u>	<u>21</u>	<u>1,356</u>	<u>0</u>	<u>1</u>	<u>20</u>	<u>21</u>	<u>1,377</u>	<u>430</u>	<u>1,807</u>	<u>64,571</u>	<u>65,571</u>	<u>86,048</u>	<u>1.5%</u>	<u>31.7%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Total Personnel (includes OC 13)	10,246	11,112	10,421	645,939	0	378	7,621	7,999	653,938	263,296	917,234	61,984	62,752	88,018	1.2%	40.8%
T1. US Direct Hire	10,246	11,112	10,421	645,939	0	378	7,621	7,999	653,938	263,296	917,234	61,984	62,752	88,018	1.2%	40.8%
T1a. Senior Executive Schedule	3	4	4	669	0	0	32	32	701	189	890	167,250	175,250	222,500	4.8%	28.3%
T1b. General Schedule	7,466	7,743	7,307	477,961	0	368	5,916	6,284	484,245	187,074	671,319	65,411	66,271	91,873	1.3%	39.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	2,777	3,365	3,110	167,309	0	10	1,673	1,683	168,992	76,033	245,025	53,797	54,338	78,786	1.0%	45.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	10,246	11,112	10,421	645,939	0	378	7,621	7,999	653,938	263,296	917,234	61,984	62,752	88,018	1.2%	40.8%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Subtotal – Total Funded (excludes OC 13)	<u>10,246</u>	<u>11,112</u>	<u>10,421</u>	<u>645,939</u>	<u>0</u>	<u>378</u>	<u>7,621</u>	<u>7,999</u>	<u>653,938</u>	<u>263,296</u>	<u>917,234</u>	<u>61,984</u>	<u>62,752</u>	<u>88,018</u>	<u>1.2%</u>	<u>40.8%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

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Fiscal Year (FY) 2017 Budget Estimates

FY 2017

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	11,091	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D1. US Direct Hire (USDH)	11,091	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D1a. Senior Executive Schedule	4	4	4	680	0	0	32	32	712	192	904	170,000	178,000	226,000	4.7%	28.2%
D1b. General Schedule	7,722	7,671	7,282	489,395	0	378	6,066	6,444	495,839	192,127	687,966	67,206	68,091	94,475	1.3%	39.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	3,365	3,377	3,153	172,062	0	10	1,719	1,729	173,791	78,227	252,018	54,571	55,119	79,930	1.0%	45.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	11,091	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	11,091	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	21	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R1. US Direct Hire	21	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	21	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates

FY 2017

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R3. Total Direct Hire	21	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Subtotal – Reimbursable Funded (excludes OC 13)	<u>21</u>	<u>21</u>	<u>21</u>	<u>1,399</u>	<u>0</u>	<u>1</u>	<u>20</u>	<u>21</u>	<u>1,420</u>	<u>442</u>	<u>1,862</u>	<u>66,619</u>	<u>67,619</u>	<u>88,667</u>	<u>1.5%</u>	<u>31.6%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Total Personnel (includes OC 13)	11,112	11,073	10,460	663,536	0	389	7,837	8,226	671,762	270,988	942,750	63,436	64,222	90,129	1.2%	40.8%
T1. US Direct Hire	11,112	11,073	10,460	663,536	0	389	7,837	8,226	671,762	270,988	942,750	63,436	64,222	90,129	1.2%	40.8%
T1a. Senior Executive Schedule	4	4	4	680	0	0	32	32	712	192	904	170,000	178,000	226,000	4.7%	28.2%
T1b. General Schedule	7,743	7,692	7,303	490,794	0	379	6,086	6,465	497,259	192,569	689,828	67,204	68,090	94,458	1.3%	39.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	3,365	3,377	3,153	172,062	0	10	1,719	1,729	173,791	78,227	252,018	54,571	55,119	79,930	1.0%	45.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	11,112	11,073	10,460	663,536	0	389	7,837	8,226	671,762	270,988	942,750	63,436	64,222	90,129	1.2%	40.8%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates

FY 2017

	(\$ in Thousands)										Rates					
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Subtotal – Total Funded (excludes OC 13)	<u>11,112</u>	<u>11,073</u>	<u>10,460</u>	<u>663,536</u>	<u>0</u>	<u>389</u>	<u>7,837</u>	<u>8,226</u>	<u>671,762</u>	<u>270,988</u>	<u>942,750</u>	<u>63,436</u>	<u>64,222</u>	<u>90,129</u>	<u>1.2%</u>	<u>40.8%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Reimbursable Civilian Personnel Costs

Operation & Maintenance, Army Reserve

DATE: February 2018

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	884,785
2. Reimbursable Civilian Pay	144
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
4. Intra Service:	144
REIM	144

Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Reimbursable Civilian Personnel Costs

Operation & Maintenance, Army Reserve

DATE: February 2018

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	\$17,234
2. Reimbursable Civilian Pay	1,807
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
5. Inter Service:	1,807
ODP	1,607
FARA	200
OSD	0
6. Other	0
EDOD	0

Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Reimbursable Civilian Personnel Costs

Operation & Maintenance, Army Reserve

DATE: February 2018

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	842,760
2. Reimbursable Civilian Pay	1,882
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
5. Inter Service:	1,882
ODP	1,655
FARA	207
OSD	0
6. Other	0
EDOD	0

Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

Provides funding for training and operating the Army Reserve's Modular Force multi-functional and functional support brigades. Expenses funded in this SAG include costs associated with fuel, supplies, and repair parts consumed during the execution of day-to-day training programs. Funding also supports travel, and transportation for unit training operations, other special training activities, and operating tactical headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Modular Force Support Brigades that support Brigade Combat Teams (BCT). Included are Combat Support (Maneuver Enhancement) Brigades (MEBs), Battlefield Surveillance Brigades (BFSBs), Sustainment Brigades, and separate combat units.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$13,043	\$16,612	(\$204)	(1.23)%	\$16,408	\$16,408	\$11,435	
SUBACTIVITY GROUP TOTAL	\$13,043	\$16,612	(\$204)	(1.23)%	\$16,408	\$16,408	\$11,435	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING		\$16,612		\$16,408				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		(204)						
SUBTOTAL APPROPRIATED AMOUNT		16,408						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2016 to 2016 Only)		0						
SUBTOTAL BASELINE FUNDING		16,408						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				(244)				
Functional Transfers				0				
Program Changes				(4,729)				
NORMALIZED CURRENT ESTIMATE		\$16,408		\$11,435				

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
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 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 16,612
1. Congressional Adjustments.....	\$ (204)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ (204)
1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs	\$ (204)
FY 2016 Appropriated Amount	\$ 16,408
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

FY 2016 Appropriated and Supplemental Funding	\$ 16,408
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 16,408
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2016 Current Enacted	\$ 16,408
6. Price Change	\$ (244)
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 0

9. Program Decreases..... \$ (4,729)

a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases	\$ 0
c) Program Decreases in FY 2017	\$ (4,729)

1) Bipartisan Budget Act of 2015 Compliance..... \$ (708)
 Decrease in funding to Army Reserve direct and indirect ground OPTEMPO required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 baseline: \$708)

2) Force Structure..... \$ (4,021)
 Decrease in funding due to the inactivation of units and the reorganization of units resulting in an overall quantity reduction of supplies, vehicles and equipment. Funding levels maintain Decisive Action focused training at the Platoon level of readiness. (FY 2016 baseline: \$16,408)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 112: Modular Support Brigades

FY 2017 Budget Request \$ 11,435

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Multifunctional Support Brigades			
Expeditionary Military Intelligence Brigade	3	3	3
Fires Brigade	0	0	0
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Total for Multifunctional Support Brigades	15	15	15
Ground OPTEMPO Measures (Modular Support Brigades)			
Ground OPTEMPO (\$000)	13,043	16,408	11,435
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted ²	Platoon	Company (-)	Platoon
Percent of Training Readiness Goal Funded	60%	97%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for multifunctional brigades is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.
2. FY 2017 funds brigades to achieve Platoon.

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Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,872</u>	<u>4,905</u>	<u>4,266</u>	<u>(639)</u>
Officer	1,130	1,141	1,045	(96)
Enlisted	3,742	3,764	3,221	(543)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>384</u>	<u>399</u>	<u>399</u>	<u>0</u>
Officer	80	84	84	0
Enlisted	304	315	315	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,895</u>	<u>4,889</u>	<u>4,586</u>	<u>(303)</u>
Officer	1,115	1,136	1,093	(43)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	3,780	3,753	3,493	(260)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>384</u>	<u>392</u>	<u>399</u>	<u>7</u>
Officer	80	82	84	2
Enlisted	304	310	315	5
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,618	0	1.70%	44	(1,667)	995	0	1.80%	18	(671)	342
0399	TOTAL TRAVEL	2,618	0		44	(1,667)	995	0		18	(671)	342
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	56	0	(7.30)%	(4)	216	268	0	(8.20)%	(22)	5	251
0402	SERVICE FUND FUEL	30	0	(7.30)%	(2)	(28)	0	0	(8.20)%	0	0	0
0411	ARMY SUPPLY	1,859	0	2.55%	47	5,723	7,629	0	(4.63)%	(353)	(2,119)	5,157
0416	GSA MANAGED SUPPLIES AND MATERIALS	929	0	1.70%	16	1,996	2,941	0	1.80%	53	(209)	2,785
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,874	0		57	7,907	10,838	0		(322)	(2,323)	8,193
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	619	0	0.00%	0	(471)	148	0	(0.26)%	0	99	247
0503	NAVY FUND EQUIPMENT	483	0	0.00%	0	(483)	0	0	3.86%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	519	0	0.00%	0	(519)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	506	0	1.00%	5	(511)	0	0	(0.10)%	0	1	1
0507	GSA MANAGED EQUIPMENT	260	0	1.70%	4	(264)	0	0	1.80%	0	1	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,387	0		9	(2,248)	148	0		0	101	249
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	32	0	1.90%	1	(33)	0	0	(1.80)%	0	0	0
0771	COMMERCIAL TRANSPORTATION	247	0	1.70%	4	(170)	81	0	1.80%	1	(17)	65
0799	TOTAL TRANSPORTATION	279	0		5	(203)	81	0		1	(17)	65
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	380	0	1.70%	6	(386)	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	2	0	1.70%	0	(2)	0	0	1.80%	0	0	0

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,823	0	1.70%	31	1,548	3,402	0	1.80%	61	(1,699)	1,764
0921	PRINTING AND REPRODUCTION	15	0	1.70%	0	(15)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	90	0	1.70%	2	(92)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	501	0	1.70%	9	(384)	126	0	1.80%	2	4	132
0937	LOCALLY PURCHASED FUEL (NON-FUND)	26	0	(7.30)%	(2)	164	188	0	(8.20)%	(15)	(4)	169
0964	SUBSISTENCE AND SUPPORT OF PERSONS	173	0	1.70%	3	(172)	4	0	1.80%	0	(1)	3
0984	EQUIPMENT CONTRACTS	59	0	1.70%	1	(60)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	362	0	1.70%	6	257	625	0	1.80%	11	(120)	516
0989	OTHER SERVICES	1,454	0	1.70%	25	(1,478)	1	0	1.80%	0	1	2
0999	TOTAL OTHER PURCHASES	4,885	0		81	(620)	4,346	0		59	(1,819)	2,586
9999	GRAND TOTAL	13,043	0		196	3,169	16,408	0		(244)	(4,729)	11,435

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I. Description of Operations Financed:

Provides funding for the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units whose mission is to support operations required to establish and sustain a Corps' war-fighting capability. These units provide critical actionable intelligence, force protection, and area personnel and logistics support to Brigade Combat Teams (BCT). It also includes critical theater and national assets such as Defense Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Response Force (DCRF), formerly CBRNE Consequence Management Response Force (CCMRF) units/operations required to protect both deployed units and the homeland. It also finances the Army Reserve support of Psychological Operations forces, Civil Affairs, and Military Police units providing force protection and internment support. Special training activities include maintaining highly sophisticated chemical and biological sensors, support to critical government agencies and civilian leadership, and deployable command and control equipment. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs. Additionally, this SAG funds expenses for travel and transportation costs for unit training operations, other special training activities, and costs to operate Echelons Above Brigade headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at the Echelons Above Brigade (EAB) level. Included are chemical, engineer, medical, signal, military police, psychological operations, civil affairs, military intelligence, logistics, space support, and headquarters units.

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III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$524,796	\$486,531	(\$11,841)	(2.43)%	\$474,690	\$474,690	\$491,772
SUBACTIVITY GROUP TOTAL	\$524,796	\$486,531	(\$11,841)	(2.43)%	\$474,690	\$474,690	\$491,772
		<u>Change</u>		<u>Change</u>			
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>			
B. <u>Reconciliation Summary</u>			\$486,531			\$474,690	
BASELINE FUNDING			0				
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			(11,841)				
SUBTOTAL APPROPRIATED AMOUNT			474,690				
War Related and Disaster Supplemental Appropriation			20,642				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			495,332				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(20,642)				
Less: X-Year Carryover			0				
Price Change						3,916	
Functional Transfers						(3,718)	
Program Changes						16,884	
NORMALIZED CURRENT ESTIMATE			\$474,690			\$491,772	

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 486,531
1. Congressional Adjustments.....	\$ (11,841)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ (11,841)
1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs	\$ (11,841)
FY 2016 Appropriated Amount	\$ 474,690
2. War-Related and Disaster Supplemental Appropriations.....	\$ 20,642
a) Overseas Contingency Operations Supplemental Appropriation, 2016.....	\$ 20,642

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1) Operation Freedom's Sentinel (OFS).....\$ 20,642

3. Fact-of-Life Changes \$ 0

FY 2016 Appropriated and Supplemental Funding \$ 495,332

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

Revised FY 2016 Estimate \$ 495,332

5. Less: Emergency Supplemental Funding..... \$ (20,642)

a) Less: War Related and Disaster Supplemental Appropriation \$ (20,642)

b) Less: X-Year Carryover..... \$ 0

Normalized FY 2016 Current Enacted..... \$ 474,690

6. Price Change..... \$ 3,916

7. Transfers \$ (3,718)

a) Transfers In \$ 0

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b) Transfers Out \$ (3,718)

1) Single Army Logistics Enterprise (SALE) Sustainment \$ (3,718)

Provides funds for sustaining the Single Army Logistics Enterprise (SALE) as the enabling technology for integrating the supply chain utilizing commercial best practice Enterprise Resource Planning (ERP) technologies and processes which provide modern, integrated services for logisticians, resource managers and commanders in a seamless, national to tactical system. Funds transfer from SAG 113 to SAG 122 for centralization of Standard Army Retail Supply System (SARRS) and Logistics Data Analysis Tools (LogDAT) contracts. (FY 2016 baseline: \$3,675)

8. Program Increases \$ 26,273

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 26,273

1) Civilian Average Annual Compensation \$ 4,630

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$140,105)

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2) Force Structure..... \$ 21,643
 Increase in funding will support the growth in supplies and equipment demand due to the activation of one Utility Detachment, one Explosives Hazardous Materials Team, and two Engineer Forward Support Companies. Funding also restores commercial transportation. Funding levels maintain Decisive Action focused training at the Platoon level of readiness. (FY 2016 baseline: \$334,755)

9. Program Decreases..... \$ (9,389)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (9,389)

1) Bipartisan Budget Act of 2015 Compliance \$ (8,570)
 Decrease in funding to Army Reserve direct and indirect ground OPTEMPO required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 baseline: \$334,755)

2) Compensable Days \$ (819)
 There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$140,105)

FY 2017 Budget Request \$ 491,772

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Combat Vehicles				
Stryker NBCRV	NBCRV	36	30	32
Total for Combat Vehicles		36	30	32
 Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	48	48	48
Armored Personnel Carrier	M113A3	397	397	397
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	102	102	102
Armored Combat Earthmover	M9	68	68	68
Unmanned Aircraft System	Raven	82	82	82
Total for Combat Support Pacing Item		697	697	697

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Functional Brigades			
Chemical Brigade	1	1	1
Engineer Brigade	4	4	4
Medical Brigade	10	10	10
Military Police Brigade	4	4	4
Signal Brigade	2	2	2
Information Operations Group	2	2	2
Total for Functional Brigades	23	23	23
Special Operations Forces (SOF) Elements			
Civil Affairs Brigade	9	9	9
Military Information Support Group	2	2	2
Total for SOF Elements	11	11	11

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Commands/Centers	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
POL Group	3	3	3
Expeditionary Support Command	5	5	5
Theater Support Command	1	1	1
Service Support Command	1	1	1
Regional Support Command	26	26	26
Sustainment Command	9	9	9
	45	45	45

Ground OPTEMPO Measures (Echelons above Brigade)	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Ground OPTEMPO (\$000)	513,653	474,690	491,772
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted ²	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	68%	73%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.
2. FY 2017 funds brigades to achieve Platoon.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	123,772	120,175	118,836	(1,339)
Officer	18,656	18,579	18,327	(252)
Enlisted	105,116	101,596	100,509	(1,087)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,986	7,000	6,998	(2)
Officer	1,268	1,275	1,273	(2)
Enlisted	5,718	5,725	5,725	0
<u>Civilian End Strength (Total)</u>	1,871	1,973	1,973	0
U.S. Direct Hire	1,871	1,973	1,973	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,871	1,973	1,973	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,868	1,972	1,972	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	124,621	121,974	119,506	(2,468)
Officer	18,527	18,618	18,453	(165)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	106,094	103,356	101,053	(2,303)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>7,023</u>	<u>6,994</u>	<u>6,999</u>	<u>5</u>
Officer	1,291	1,272	1,274	2
Enlisted	5,732	5,722	5,725	3
<u>Civilian FTEs (Total)</u>	<u>1,920</u>	<u>1,816</u>	<u>1,835</u>	<u>19</u>
U.S. Direct Hire	1,920	1,816	1,835	19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,920	1,816	1,835	19
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,916	1,815	1,834	19
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>77</u>	<u>80</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>131</u>	<u>128</u>	<u>133</u>	<u>5</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	139,155	0	1.21%	1,687	(737)	140,105	0	1.56%	2,187	3,811	146,103
0103	406	0	0.00%	0	(406)	0	0	0.00%	0	0	0
0199	139,561	0		1,687	(1,143)	140,105	0		2,187	3,811	146,103
<u>TRAVEL</u>											
0308	72,139	0	1.70%	1,226	(29,353)	44,012	0	1.80%	792	420	45,224
0399	72,139	0		1,226	(29,353)	44,012	0		792	420	45,224
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	8,774	0	(7.30)%	(640)	6,752	14,886	0	(8.20)%	(1,221)	5,136	18,801
0402	5,149	0	(7.30)%	(376)	(3,079)	1,694	0	(8.20)%	(139)	1,138	2,693
0411	27,244	0	2.55%	695	9,176	37,115	0	(4.63)%	(1,718)	1,924	37,321
0412	14	0	3.48%	0	(14)	0	0	0.00%	0	0	0
0414	18	0	(1.67)%	0	(17)	1	0	0.96%	0	0	1
0416	65,505	0	1.70%	1,113	34,227	100,845	0	1.80%	1,815	(2,807)	99,853
0499	106,704	0		792	47,045	154,541	0		(1,263)	5,391	158,669
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	18,562	0	0.00%	0	(14,788)	3,774	0	(0.26)%	(10)	2,295	6,059
0505	0	0	0.00%	0	0	0	0	0.00%	0	1	1
0506	3,801	0	1.00%	38	(3,625)	214	0	(0.10)%	0	413	627
0507	7,081	0	1.70%	120	(6,071)	1,130	0	1.80%	20	1,705	2,855
0599	29,444	0		158	(24,484)	5,118	0		10	4,414	9,542
<u>OTHER FUND PURCHASES</u>											
0601	89	0	7.92%	7	(96)	0	0	(0.11)%	0	0	0

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0603	DLA DISTRIBUTION	1	0	1.99%	0	(1)	0	0	15.16%	0	0	0
	AIR FORCE CONSOLIDATED SUSTAINMENT AG											
0661	(MAINT)	35	0	(3.09)%	(1)	(34)	0	0	(1.11)%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	125	0		6	(131)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	52,380	0	1.70%	890	(53,270)	0	0	1.80%	0	15,695	15,695
0799	TOTAL TRANSPORTATION	52,380	0		890	(53,270)	0	0		0	15,695	15,695
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	97	0	1.70%	2	(99)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	189	0	1.70%	3	(192)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	752	0	1.70%	13	(760)	5	0	1.80%	0	4	9
0915	RENTS (NON-GSA)	1,133	0	1.70%	19	(1,152)	0	0	1.80%	0	9	9
0917	POSTAL SERVICES (U.S.P.S)	64	0	1.70%	1	(53)	12	0	1.80%	0	3	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	38,042	0	1.70%	647	61,690	100,379	0	1.80%	1,807	(19,444)	82,742
0921	PRINTING AND REPRODUCTION	246	0	1.70%	4	(250)	0	0	1.80%	0	1	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,225	0	1.70%	140	(5,640)	2,725	0	1.80%	49	179	2,953
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,686	0	1.70%	46	(1,647)	1,085	0	1.80%	20	376	1,481
0925	EQUIPMENT PURCHASES (NON-FUND)	10,744	0	1.70%	182	(5,434)	5,492	0	1.80%	99	744	6,335
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	40	0	1.70%	1	(41)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,147	0	1.70%	36	3,417	5,600	0	1.80%	101	(101)	5,600
0937	LOCALLY PURCHASED FUEL (NON-FUND)	5,149	0	(7.30)%	(376)	(3,106)	1,667	0	(8.20)%	(137)	681	2,211
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,333	0	1.70%	90	(4,234)	1,189	0	1.80%	21	258	1,468
0987	OTHER INTRA-GOVERNMENT PURCHASES	15,216	0	1.70%	259	(10,659)	4,816	0	1.80%	87	161	5,064
0989	OTHER SERVICES	34,354	0	1.70%	584	(26,994)	7,944	0	1.80%	143	564	8,651
0990	IT CONTRACT SUPPORT SERVICES	26	0	1.70%	0	(26)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	124,443	0		1,651	4,820	130,914	0		2,190	(16,565)	116,539
9999	GRAND TOTAL	524,796	0		6,410	(56,516)	474,690	0		3,916	13,166	491,772

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I. Description of Operations Financed:

Provides funding for training and operating the Army Reserve's Theater Level Assets that directly support world-wide operations, deployable elements of the Army Service Component Command (ASCC) and Combatant Command headquarters. Supports world-wide information operations, Civil Affairs, actionable intelligence (including reach back capability) and criminal investigative support. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate at echelons above corps.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at Theater level and is composed of functional headquarters, subordinate Army commands such as theater sustainment, signal, logistics, medical, personnel support, financial management support, military police, psychological operations, and information operations. These units support Army Service Component Command's (ASCC) and Combatant Command headquarters world-wide.

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III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$102,246	\$105,446	(\$917)	(0.87)%	\$104,529	\$104,529	\$116,163	
SUBACTIVITY GROUP TOTAL	\$102,246	\$105,446	(\$917)	(0.87)%	\$104,529	\$104,529	\$116,163	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$105,446		\$104,529			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			(917)					
SUBTOTAL APPROPRIATED AMOUNT			104,529					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			104,529					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,567			
Functional Transfers					0			
Program Changes					10,067			
NORMALIZED CURRENT ESTIMATE			\$104,529			\$116,163		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 105,446
1. Congressional Adjustments.....	\$ (917)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ (917)
1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs	\$ (917)
FY 2016 Appropriated Amount	\$ 104,529
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0

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FY 2016 Appropriated and Supplemental Funding	\$ 104,529
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 104,529
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2016 Current Enacted	\$ 104,529
6. Price Change	\$ 1,567
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 10,808

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a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 10,808
1) Chemical Defense Equipment	\$ 1,390
Increase in funding for lifecycle replacement of additional components and increased costs attributed to sustainment of chemical equipment. (FY 2016 baseline: \$4,184)	
2) Civilian Average Annual Compensation	\$ 1,943
Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$62,696)	
3) Force Structure	\$ 7,475
Increase funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Increase funding for Civil Affairs (CA)/Military Information Support Operations (MISO) special equipment. Funding increase will also provide sustainment for additional trucks and High Mobility Multipurpose Wheeled Vehicles (HMMWVs) due to changes in the 377th Sustainment Command structure, and the activation of a Military Intelligence (MI) Battalion. (FY 2016 baseline: \$38,867)	

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9. Program Decreases.....	\$ (741)
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases	\$ 0
c) Program Decreases in FY 2017	\$ (741)
1) Bipartisan Budget Act of 2015 Compliance	\$ (375)
Decrease in funding to Army Reserve direct and indirect ground OPTEMPO required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 baseline: \$375)	
2) Compensable Days	\$ (366)
There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$62,696)	
FY 2017 Budget Request	\$ 116,163

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Theater Commands/Centers			
Air Missile Defense Command	0	0	0
Finance Command/Center	4	4	4
Information Operations Command	1	1	1
Medical Command	3	3	3
Personnel Command/Center	0	0	0
Signal Command/Center	2	2	2
Engineer Command	2	2	2
Theater Aviation Command	1	1	1
Mission Support Command	1	1	1
Sustainment Command	0	0	0
Total for Theater Commands/Centers	14	14	14

Ground OPTEMPO Measures (Theater Level Assets)

Ground OPTEMPO (\$000)	102,246	104,529	116,163
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	61%	71%	84%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional brigades is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.
2. FY 2017 funds brigades to achieve platoon level proficiency.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	14,363	15,177	15,550	373
Officer	5,443	7,451	7,581	130
Enlisted	8,920	7,726	7,969	243
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	831	847	847	0
Officer	313	332	332	0
Enlisted	518	515	515	0
<u>Civilian End Strength (Total)</u>	793	813	812	(1)
U.S. Direct Hire	793	813	812	(1)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	793	813	812	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	753	777	777	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	14,200	14,770	15,364	594
Officer	5,394	6,447	7,516	1,069

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	8,806	8,323	7,848	(475)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>738</u>	<u>840</u>	<u>847</u>	<u>7</u>
Officer	279	323	332	9
Enlisted	459	517	515	(2)
<u>Civilian FTEs (Total)</u>	<u>837</u>	<u>750</u>	<u>757</u>	<u>7</u>
U.S. Direct Hire	837	750	757	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	837	750	757	7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	799	714	723	9
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>84</u>	<u>86</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	63,325	0	1.19%	754	(1,383)	62,696	0	1.56%	975	1,577	65,248
0103	113	0	0.00%	0	(113)	0	0	0.00%	0	0	0
0199	63,438	0		754	(1,496)	62,696	0		975	1,577	65,248
<u>TRAVEL</u>											
0308	10,134	0	1.70%	172	(5,611)	4,695	0	1.80%	85	179	4,959
0399	10,134	0		172	(5,611)	4,695	0		85	179	4,959
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	3,295	0	(7.30)%	(241)	(1,992)	1,062	0	(8.20)%	(87)	3,913	4,888
0402	5	0	(7.30)%	0	(4)	1	0	(8.20)%	0	4	5
0411	2,960	0	2.55%	75	(2,296)	739	0	(4.63)%	(34)	2,121	2,826
0412	7	0	3.48%	0	(5)	2	0	4.94%	0	4	6
0416	3,421	0	1.70%	58	(1,958)	1,521	0	1.80%	27	2,130	3,678
0499	9,688	0		(108)	(6,255)	3,325	0		(94)	8,172	11,403
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	3,216	0	0.00%	0	(3,167)	49	0	(0.26)%	0	2,312	2,361
0503	181	0	0.00%	0	(181)	0	0	3.86%	0	0	0
0505	542	0	0.00%	0	(542)	0	0	0.00%	0	0	0
0506	1,924	0	1.00%	19	(1,923)	20	0	(0.10)%	0	958	978
0507	2,329	0	1.70%	40	(2,330)	39	0	1.80%	1	1,750	1,790
0599	8,192	0		59	(8,143)	108	0		1	5,020	5,129
<u>OTHER FUND PURCHASES</u>											
0601	2	0	7.92%	0	(2)	0	0	(0.11)%	0	0	0

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	(2)	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	1,673	0	1.70%	28	2,942	4,643	0	1.80%	84	(3,327)	1,400
0799	TOTAL TRANSPORTATION	1,673	0		28	2,942	4,643	0		84	(3,327)	1,400
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	96	0	1.70%	2	(98)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	23	0	1.70%	0	(23)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	119	0	1.70%	2	702	823	0	1.80%	15	(15)	823
0915	RENTS (NON-GSA)	11	0	1.70%	0	(11)	0	0	1.80%	0	139	139
0917	POSTAL SERVICES (U.S.P.S)	34	0	1.70%	1	582	617	0	1.80%	11	(550)	78
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,164	0	1.70%	37	718	2,919	0	1.80%	53	5,612	8,584
0921	PRINTING AND REPRODUCTION	13	0	1.70%	0	(13)	0	0	1.80%	0	6	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,365	0	1.70%	40	3,015	5,420	0	1.80%	98	(1,327)	4,191
0923	OPERATION AND MAINTENANCE OF FACILITIES	29	0	1.70%	0	5,409	5,438	0	1.80%	98	(975)	4,561
0925	EQUIPMENT PURCHASES (NON-FUND)	1,311	0	1.70%	22	(1,252)	81	0	1.80%	1	4,434	4,516
0934	ENGINEERING AND TECHNICAL SERVICES	1	0	1.70%	0	(1)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	798	0	(7.30)%	(58)	(669)	71	0	(8.20)%	(6)	89	154
0964	SUBSISTENCE AND SUPPORT OF PERSONS	574	0	1.70%	10	(396)	188	0	1.80%	3	1	192
0984	EQUIPMENT CONTRACTS	95	0	1.70%	2	(97)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	49	0	1.70%	1	4,467	4,517	0	1.80%	81	(2,823)	1,775
0989	OTHER SERVICES	1,437	0	1.70%	24	7,527	8,988	0	1.80%	162	(6,145)	3,005
0999	TOTAL OTHER PURCHASES	9,119	0		83	19,860	29,062	0		516	(1,554)	28,024
9999	GRAND TOTAL	102,246	0		988	1,295	104,529	0		1,567	10,067	116,163

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I. Description of Operations Financed:

Provides funding for the operation of and training required to maintain readiness in the Army Reserve's Land Forces operation and support activity and all organic forces associated with those units. This SAG includes Contract Logistics Support (CLS) providing ground maintenance support. This SAG also resources airfield services and fixed wing simulator services. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs. Additionally, this SAG funds expenses for travel, and transportation costs associated with unit training operations, other special training activities, and costs for operational and functional command & regional support command headquarters. Also included is the payment for Civilian Injury and Illness Compensation.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Land Forces, mobilization and training operations support units, activities and headquarters including civilian manpower authorizations.

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III. Financial Summary (\$ in Thousands):

	FY 2016					<u>Normalized</u>	
A. Program Elements	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$552,230	\$516,791	(\$2,570)	(0.50)%	\$514,221	\$514,221	\$563,524
SUBACTIVITY GROUP TOTAL	\$552,230	\$516,791	(\$2,570)	(0.50)%	\$514,221	\$514,221	\$563,524
B. Reconciliation Summary			<u>Change</u>		<u>Change</u>		
			<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>		
BASELINE FUNDING			\$516,791		\$514,221		
Congressional Adjustments (Distributed)			(2,100)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			(470)				
SUBTOTAL APPROPRIATED AMOUNT			514,221				
War Related and Disaster Supplemental Appropriation			19,713				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			533,934				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(19,713)				
Less: X-Year Carryover			0				
Price Change					7,433		
Functional Transfers					90		
Program Changes					41,780		
NORMALIZED CURRENT ESTIMATE			\$514,221		\$563,524		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 516,791
1. Congressional Adjustments	\$ (2,570)
a) Distributed Adjustments	\$ (2,100)
1) Transfer not properly accounted	\$ (2,100)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ (470)
1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs	\$ (470)
FY 2016 Appropriated Amount	\$ 514,221
2. War-Related and Disaster Supplemental Appropriations	\$ 19,713

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a) Overseas Contingency Operations Supplemental Appropriation, 2016.....\$ 19,713

 1) Operation Freedom's Sentinel (OFS).....\$ 19,713

3. Fact-of-Life Changes \$ 0

FY 2016 Appropriated and Supplemental Funding \$ 533,934

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

Revised FY 2016 Estimate \$ 533,934

5. Less: Emergency Supplemental Funding..... \$ (19,713)

 a) Less: War Related and Disaster Supplemental Appropriation \$ (19,713)

 b) Less: X-Year Carryover..... \$ 0

Normalized FY 2016 Current Enacted..... \$ 514,221

6. Price Change..... \$ 7,433

7. Transfers \$ 90

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a) Transfers In \$ 90

1) US Army Reserve Ground OPTEMPO..... \$ 90
 Transfers funding and 1 FTE from SAG 131 to SAGs 115 realigning the position to its proper SAG based on the functionality of the position. (FY 2016 baseline: \$126,362; 1 FTE)

b) Transfers Out \$ 0

8. Program Increases \$ 44,417

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 44,417

1) Civilian Average Annual Compensation \$ 9,137
 Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$459,176)

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 Detail by Subactivity Group 115: Land Forces Operations Support

2) Disability Compensation..... \$ 45
 Increase funding for civilian injury and injury compensation based on the Department of Labor actuarial computations. (FY 2016 baseline: \$3,846)

3) US Army Reserve Ground OPTEMPO..... \$ 35,235
 Increase funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Increase in funding will support increases in tactical equipment maintenance resulting from updates to training strategy. Funding levels maintain Decisive Action focused training at the Platoon level of readiness. (FY 2016 baseline: \$37,370)

9. Program Decreases..... \$ (2,637)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (2,637)

1) Bipartisan Budget Act of 2015 Compliance..... \$ (13)
 Decrease in funding to Army Reserve direct and indirect ground OPTEMPO required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 baseline: \$0)

2) Compensable Days \$ (2,624)
 There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$459,176)

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FY 2017 Budget Request \$ 563,524

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IV. Performance Criteria and Evaluation Summary:

<u>Commands and Units</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Army Materiel Command	2	2	2
Army Reserve Legal Command	2	2	2
Army Reserve Medical Command	18	18	18
Army Reserve Support Command	121	121	121
Civil Affairs and Psychological Operations Command (Airborne)	6	6	6
Civil Support Command	10	10	10
Medical Command- Deployment Support	3	3	3
Military Intelligence Readiness Command	5	5	5
Military Police Command	2	2	2
Mission Support Command	16	16	16
Operational Response Command	12	12	12
Regional Support Command	16	16	16
Signal Command (Theater)	3	3	3
Sustainment Support Command	8	8	8
Theater Aviation Command	4	4	4
Theater Engineer Command	4	4	4
Theater Sustainment Command	11	11	11
Training Command	13	13	13
Training Command (Current Operations)	7	7	7
Training Command (Initial Entry Training)	79	79	79
Training Command (The Army School Systems)	85	85	85
United States Army Reserve Command	4	4	4
Total	431	431	431

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<u>Field Level Maintenance Sites</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Area Maintenance Supply Activities	116	116	116
Equipment Concentration Sites	32	32	32
Total	148	148	148

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	36,090	33,435	32,432	(1,003)
Officer	10,828	9,694	9,270	(424)
Enlisted	25,262	23,741	23,162	(579)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,538	3,503	3,491	(12)
Officer	940	917	906	(11)
Enlisted	2,598	2,586	2,585	(1)
<u>Civilian End Strength (Total)</u>	5,163	5,716	5,700	(16)
U.S. Direct Hire	5,163	5,716	5,700	(16)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,163	5,716	5,700	(16)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,595	5,119	5,119	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	36,125	34,763	32,934	(1,829)
Officer	10,812	10,261	9,482	(779)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	25,313	24,502	23,452	(1,050)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,688</u>	<u>3,521</u>	<u>3,498</u>	<u>(23)</u>
Officer	1,018	929	912	(17)
Enlisted	2,670	2,592	2,586	(6)
<u>Civilian FTEs (Total)</u>	<u>5,236</u>	<u>5,296</u>	<u>5,333</u>	<u>37</u>
U.S. Direct Hire	5,236	5,296	5,333	37
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,236	5,296	5,333	37
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,676	4,710	4,762	52
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>86</u>	<u>87</u>	<u>89</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>276</u>	<u>269</u>	<u>258</u>	<u>(11)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	232,455	0	1.18%	2,733	(8,063)	227,125	0	1.54%	3,500	3,136	233,761	
0103	216,639	0	1.21%	2,625	12,787	232,051	0	1.47%	3,406	3,332	238,789	
0106	120	0	0.00%	0	(120)	0	0	0.00%	0	0	0	
0111	3,587	0	0.00%	0	259	3,846	0	0.00%	0	45	3,891	
0199	452,801	0		5,358	4,863	463,022	0		6,906	6,513	476,441	
<u>TRAVEL</u>												
0308	11,855	0	1.70%	202	(2,976)	9,081	0	1.80%	163	307	9,551	
0399	11,855	0		202	(2,976)	9,081	0		163	307	9,551	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	1,441	0	(7.30)%	(105)	(1,171)	165	0	(8.20)%	(14)	3,392	3,543	
0402	3	0	(7.30)%	0	(2)	1	0	(8.20)%	0	1	2	
0411	4,954	0	2.55%	126	(5)	5,075	0	(4.63)%	(235)	(2,444)	2,396	
0412	3,435	0	3.48%	120	(3,555)	0	0	4.94%	0	3,117	3,117	
0414	2,561	0	(1.67)%	(43)	(2,518)	0	0	0.96%	0	2,358	2,358	
0416	5,351	0	1.70%	91	(4,410)	1,032	0	1.80%	19	3,895	4,946	
0499	17,745	0		189	(11,661)	6,273	0		(230)	10,319	16,362	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	2,292	0	0.00%	0	(2,102)	190	0	(0.26)%	0	1,855	2,045	
0503	1,119	0	0.00%	0	(1,119)	0	0	3.86%	0	700	700	
0505	1,679	0	0.00%	0	(1,679)	0	0	0.00%	0	1,520	1,520	
0506	1,052	0	1.00%	11	(1,021)	42	0	(0.10)%	0	339	381	
0507	1,933	0	1.70%	33	(1,852)	114	0	1.80%	2	691	807	
0599	8,075	0		44	(7,773)	346	0		2	5,105	5,453	

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	13	0	7.92%	1	23	37	0	(0.11)%	0	368	405
0699	TOTAL INDUSTRIAL FUND PURCHASES	13	0		1	23	37	0		0	368	405
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,160	0	1.70%	36	(2,196)	0	0	1.80%	0	2,062	2,062
0799	TOTAL TRANSPORTATION	2,160	0		36	(2,196)	0	0		0	2,062	2,062
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	381	0	1.70%	6	(387)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5	0	1.70%	0	9	14	0	1.80%	0	2	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	102	0	1.70%	2	(87)	17	0	1.80%	0	4	21
0915	RENTS (NON-GSA)	453	0	1.70%	8	(461)	0	0	1.80%	0	7	7
0917	POSTAL SERVICES (U.S.P.S)	3	0	1.70%	0	13	16	0	1.80%	0	0	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,043	0	1.70%	103	(884)	5,262	0	1.80%	95	1,318	6,675
0921	PRINTING AND REPRODUCTION	56	0	1.70%	1	(57)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	29,372	0	1.70%	499	(12,639)	17,232	0	1.80%	310	6,809	24,351
0923	OPERATION AND MAINTENANCE OF FACILITIES	489	0	1.70%	8	0	497	0	1.80%	9	271	777
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	1,408	0	1.70%	24	(1,359)	73	0	1.80%	1	2,153	2,227
0932	SERVICES	153	0	1.70%	3	544	700	0	1.80%	13	(13)	700
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,668	0	1.70%	62	(3,730)	0	0	1.80%	0	2,000	2,000
0934	ENGINEERING AND TECHNICAL SERVICES	1,205	0	1.70%	20	(1,225)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	368	0	(7.30)%	(27)	114	455	0	(8.20)%	(37)	428	846
0964	SUBSISTENCE AND SUPPORT OF PERSONS	547	0	1.70%	9	0	556	0	1.80%	10	1,619	2,185
0984	EQUIPMENT CONTRACTS	93	0	1.70%	2	(95)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,969	0	1.70%	101	988	7,058	0	1.80%	127	2,045	9,230
0989	OTHER SERVICES	9,266	0	1.70%	158	(5,842)	3,582	0	1.80%	64	553	4,199
0999	TOTAL OTHER PURCHASES	59,581	0		979	(25,098)	35,462	0		592	17,196	53,250
9999	GRAND TOTAL	552,230	0		6,809	(44,818)	514,221	0		7,433	41,870	563,524

Exhibit OP-5, Subactivity Group 115

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I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness for all organic forces in Army Reserve aviation units. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate aviation tactical headquarters. Unit size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown per air crew per month.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve aviation assets. It includes Theater Aviation Brigades (TAB), Echelons Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units and associated headquarters.

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III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
AVIATION ASSETS	\$67,712	\$87,587	(\$8,145)	(9.30)%	\$79,442	\$79,442	\$91,162
SUBACTIVITY GROUP TOTAL	\$67,712	\$87,587	(\$8,145)	(9.30)%	\$79,442	\$79,442	\$91,162
		<u>Change</u>		<u>Change</u>			
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>			
B. <u>Reconciliation Summary</u>			\$87,587			\$79,442	
BASELINE FUNDING			(3,557)				
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			(4,588)				
Congressional Adjustments (General Provisions)			<u>79,442</u>				
SUBTOTAL APPROPRIATED AMOUNT			0				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			<u>0</u>				
SUBTOTAL BASELINE FUNDING			79,442				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						634	
Functional Transfers						0	
Program Changes						<u>11,086</u>	
NORMALIZED CURRENT ESTIMATE			\$79,442			\$91,162	

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 87,587
1. Congressional Adjustments.....	\$ (8,145)
a) Distributed Adjustments	\$ (3,557)
1) MEDEVAC program fully funded in Title IX OMAR	\$ (3,557)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ (4,588)
1) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs	\$ (4,588)
FY 2016 Appropriated Amount	\$ 79,442
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0

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3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 79,442
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 79,442
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2016 Current Enacted	\$ 79,442
6. Price Change	\$ 634
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0

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8. Program Increases	\$ 11,727
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 11,727
1) Civilian Average Annual Compensation	\$ 205
<p style="margin-left: 20px;">Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$5,706)</p>	
2) Flying Hours Program	\$ 7,285
<p style="margin-left: 20px;">Increases funding to provide more flying hours, fuel, and repair parts for airframes. The Army Reserve will replace 24 AH-64D Apache helicopters but will obtain 30 HH-60M and 14 UH-60L Blackhawk helicopters and continue to retrain Apache pilots to fly Blackhawks. The Army Reserve will also convert 12 CH-47D Chinooks into CH-47F. Funding will also cover the increase in flying hour costs. Funding will maintain the Army Reserves operational capability at the platoon level of proficiency. (FY 2016 baseline: \$61,824)</p>	
3) Force Structure	\$ 4,237
<p style="margin-left: 20px;">Increase in funding will resource changes in unit equipment and support requirements for the equipment while transitioning from Attack Aviation Battalions to Assault Aviation Battalions. Funding</p>	

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levels maintain Decisive Action focused training at the Platoon level of readiness. (FY 2016 baseline: \$10,290)

9. Program Decreases.....	\$ (641)
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases	\$ 0
c) Program Decreases in FY 2017	\$ (641)
1) Bipartisan Budget Act of 2015 Compliance	\$ (608)
Decrease in funding to Army Reserve direct and indirect ground OPTEMPO required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 baseline: \$10,290)	
2) Compensable Days	\$ (33)
There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$5,706)	
FY 2017 Budget Request	\$ 91,162

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Aircraft				
Chinook	CH-47D	12	12	0
	CH-47F	24	24	36
Longbow Apache	AH-64D	48	48	24
Blackhawk	UH-60L	32	32	54
	UH-60M	0	0	0
	HH-60M	45	45	45
Airplane (Fixed Wing)	C-12	28	28	48
Jet Airplane (Fixed Wing)	UC-35	12	12	12
Total for Aircraft		201	201	219
Multifunctional Support Brigades				
Expeditionary Combat Aviation Brigade		2	2	2
Total for Multifunctional Support Brigades		2	2	2

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Air OPTEMPO Measures (Aviation Assets)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Flying Hour (\$000)	58,035	62,798	69,785
Flying Hours Budgeted (000)	28.7	39.3	38.0
Total Hours flown (000)	28.6	N/A	N/A
Percent of Hours flown	100%	N/A	N/A

Ground OPTEMPO Measures (Aviation Assets)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Ground OPTEMPO (\$000)	9,677	16,644	21,377
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted ²	I/C/S	Platoon	Platoon
Percent of Training Readiness Goal Funded	32%	64%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal is to achieve company level unit proficiency which is 100% of the training readiness goal funded.

2. FY 2017 funds brigades to achieve Platoon.

I/C/S = Individual/Crew/Squad

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,400</u>	<u>3,381</u>	<u>3,314</u>	<u>(67)</u>
Officer	871	902	900	(2)
Enlisted	2,529	2,479	2,414	(65)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>386</u>	<u>386</u>	<u>386</u>	<u>0</u>
Officer	192	192	192	0
Enlisted	194	194	194	0
<u>Civilian End Strength (Total)</u>	<u>64</u>	<u>79</u>	<u>79</u>	<u>0</u>
U.S. Direct Hire	64	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	79	79	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	56	74	74	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,352</u>	<u>3,391</u>	<u>3,348</u>	<u>(43)</u>
Officer	816	887	901	14

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	2,536	2,504	2,447	(57)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>386</u>	<u>386</u>	<u>386</u>	<u>0</u>
Officer	192	192	192	0
Enlisted	194	194	194	0
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>73</u>	<u>74</u>	<u>1</u>
U.S. Direct Hire	69	73	74	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	69	73	74	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	63	68	69	1
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>79</u>	<u>78</u>	<u>81</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	5,423	0	1.27%	69	214	5,706	0	1.54%	88	172	5,966	
0103	24	0	0.00%	0	(24)	0	0	0.00%	0	0	0	
0199	5,447	0		69	190	5,706	0		88	172	5,966	
<u>TRAVEL</u>												
0308	595	0	1.70%	10	2,408	3,013	0	1.80%	54	761	3,828	
0399	595	0		10	2,408	3,013	0		54	761	3,828	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	10,641	0	(7.30)%	(777)	(4,188)	5,676	0	(8.20)%	(465)	2,218	7,429	
0411	2,846	0	2.55%	73	408	3,327	0	(4.63)%	(154)	683	3,856	
0416	24,447	0	1.70%	416	7,008	31,871	0	1.80%	574	(24)	32,421	
0499	37,934	0		(288)	3,228	40,874	0		(45)	2,877	43,706	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	27	0	0.00%	0	(25)	2	0	(0.26)%	0	18	20	
0599	27	0		0	(25)	2	0		0	18	20	
<u>TRANSPORTATION</u>												
0771	113	0	1.70%	2	(115)	0	0	1.80%	0	126	126	
0799	113	0		2	(115)	0	0		0	126	126	
<u>OTHER PURCHASES</u>												
0914	8	0	1.70%	0	(8)	0	0	1.80%	0	0	0	
0920	19,613	0	1.70%	333	9,144	29,090	0	1.80%	524	3,908	33,522	
0922	0	0	1.70%	0	2	2	0	1.80%	0	12	14	

Exhibit OP-5, Subactivity Group 116

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 Detail by Subactivity Group 116: Aviation Assets

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0925	EQUIPMENT PURCHASES (NON-FUND)	679	0	1.70%	12	(643)	48	0	1.80%	1	414	463
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,072	0	(7.30)%	(224)	(2,848)	0	0	(8.20)%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	35	0	1.70%	1	(17)	19	0	1.80%	0	136	155
0984	EQUIPMENT CONTRACTS	7	0	1.70%	0	(7)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	180	0	1.70%	3	504	687	0	1.80%	12	2,653	3,352
0989	OTHER SERVICES	2	0	1.70%	0	(2)	0	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.70%	0	1	1	0	1.80%	0	9	10
0999	TOTAL OTHER PURCHASES	23,596	0		125	6,126	29,847	0		537	7,132	37,516
9999	GRAND TOTAL	67,712	0		(82)	11,812	79,442	0		634	11,086	91,162

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

Provides resources for 16 Army Reserve training and education programs essential to the training and operational readiness of Land Forces. Such training support is comprised of civilian pay, per diem and travel, contract costs, and general operating expenses for course instruction in The Army School System (TASS) Training Centers. TASS conducts functional skills courses including Initial Skills Training Attendance, Military Occupational Specialty Qualification (MOSQ) and reclassification, Specialized Skills Training, and the Defense Language Program. Professional military education provides Professional Development Schools and Training Support for leader training in Battle Command Training Centers (BCTC) and Training Support for Tuition Assistance, The Army Distributed Learning Program, Reserve Component Training Support and medical training at USAR Medical Regional Training Sites. Operational readiness support includes Medical and Dental Readiness programs, Organizational Clothing and Individual Equipment (OCIE) sustainment, Training Area Management to all Army Reserve Training Support Centers, Battle Simulation Centers and training ranges. It also includes critical theater and national assets such as Chemical Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the homeland.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve force training support; professional and skill training; training area management and operations; subsistence support; and sustainment of organizational clothing and individual equipment. This sub-activity group also includes medical and dental readiness programs; Family readiness programs; drug testing programs; and tuition assistance.

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Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2016					
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>
						<u>Enacted</u>	
FORCE READINESS OPERATIONS SUPPORT	\$329,700	\$348,601	(\$1,000)	(0.29)%	\$347,601	\$347,601	\$347,459
SUBACTIVITY GROUP TOTAL	\$329,700	\$348,601	(\$1,000)	(0.29)%	\$347,601	\$347,601	\$347,459
B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>		
BASELINE FUNDING			\$348,601		\$347,601		
Congressional Adjustments (Distributed)			(1,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			347,601				
War Related and Disaster Supplemental Appropriation			14,279				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			361,880				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(14,279)				
Less: X-Year Carryover			0				
Price Change					5,187		
Functional Transfers					789		
Program Changes					(6,118)		
NORMALIZED CURRENT ESTIMATE			\$347,601		\$347,459		

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

FY 2016 President's Budget Request	\$ 348,601
1. Congressional Adjustments.....	\$ (1,000)
a) Distributed Adjustments	\$ (1,000)
1) Justification does not match summary of price and program changes	\$ (7,000)
2) Program Increase- Cybersecurity Partnership program.....	\$ 6,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount	\$ 347,601
2. War-Related and Disaster Supplemental Appropriations.....	\$ 14,279

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a) Overseas Contingency Operations Supplemental Appropriation, 2016..... \$ 14,279

 1) Operation Freedom's Sentinel (OFS)..... \$ 14,279

3. Fact-of-Life Changes \$ 0

FY 2016 Appropriated and Supplemental Funding \$ 361,880

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

Revised FY 2016 Estimate \$ 361,880

5. Less: Emergency Supplemental Funding..... \$ (14,279)

 a) Less: War Related and Disaster Supplemental Appropriation \$ (14,279)

 b) Less: X-Year Carryover..... \$ 0

Normalized FY 2016 Current Enacted..... \$ 347,601

6. Price Change..... \$ 5,187

7. Transfers \$ 789

DEPARTMENT OF THE ARMY
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a) Transfers In \$ 951

1) OMA Civilian Pay Transfers \$ 364
 Transfer funding and 4 FTEs from OMA SAG 131 to OMAR SAG 121 for positions residing on Army Reserve installations and primarily support Army Reserve Soldiers. (FY 2016 baseline: \$9,312)

2) OMAR Civilian Pay Transfers..... \$ 587
 Transfers funding and 7 FTEs to from SAG 131 to SAG 121 to realign the positions SAG based on the functionality of the position. (FY 2016 baseline: \$18,235)

b) Transfers Out \$ (162)

1) Physical Disability Board of Review (PDBR)..... \$ (162)
 Transfers funding from U.S. Army Reserve (Operation and Maintenance, Army Reserve) to the U.S. Air Force (Operation and Maintenance, Air Force for management of the PDBR. The Air Force is designated as the lead component for the PDBR within the Department of Defense. (FY 2016 baseline: \$109,073)

8. Program Increases \$ 23,684

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017..... \$ 23,684

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- 1) Civilian Average Annual Compensation \$ 847
 Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$33,234)
- 2) Cyberspace and Information Operations \$ 846
 Information Operations supports integration of cyberspace and Information Operations (IO) for Army Reserve support to full spectrum IO support during operations, exercises, and developmental activities to Army and joint warfighters. Provides full spectrum cyberspace operational advantage to Army, Land Component, and Joint Task Force commanders to protect their information and information systems; and affect adversary information and their information systems. Provides Combatant Commanders with IO planning, field support, and a deliberate IO planning and execution capability to build partner nation military capacity and to conduct and integrate IO across the full spectrum of military operations. Increased funding provides life-cycle sustainment of Commercial off the Shelf (COTS) Information Technology (IT) at Cyber Training Ranges supporting collective training events in addition to higher course fees at civilian institutions. (FY 2016 baseline: \$1,559)
- 3) Medical and Dental Readiness \$ 2,100
 Resources provide the Army Reserve (AR) with medical and dental readiness programs to include physical examinations, HIV screenings, immunizations, and contracts required for medical and dental care. This program ensures the long-term health of the AR force as required to meet medical readiness standards. Funding growth supports three additional immunization requirements. (FY 2016 baseline: \$109,073)
- 4) Organizational Clothing and Individual Equipment (OCIE) \$ 2,978
 Funds the replacement and maintenance of OCIE centrally managed in the Central Issue Facilities. Supports repair or replacement of items lost or damaged. Funds the personnel required to perform central management at the OCIE Central Management Office. Increased funding provides the means in

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purchasing the next generation of cold weather gear. (FY 2016 baseline: \$26,665)

5) Reserve Component Training Support..... \$ 2,176

Resources Active Component support for Reserve training to achieve congressionally mandated Title XI requirements. The program provides directed Active Component (AC) advisers and other resources to reduce post-mobilization training time of Reserve Component (RC) units through required, dedicated, mission-focused (Deployment Expeditionary Force) training support and readiness at the Individual, Collective, and Battle Staff levels. Additional funding supports an increase in Warrior Exercises (WAREXs) and Combat Support Training Exercises (CSTXs) required to meet the current training strategy. (FY 2016 baseline: \$2,116)

6) Reserve Schools \$ 14,737

Resources operating costs to support the Army Schools System (TASS) and other non-TRADOC training institutions associated with professional development, special skills and refresher proficiency training, and MOSQ reclassification. Costs include civilian pay, travel, and per diem for Reserve Component (RC) instructors and support personnel for the schools and institutions. Additional funding supports increased schoolhouse costs due to increased training seats and instructor man-days. Such costs require additional investment in travel, contracted rooms, meals, supplies and materials. (FY 2016 baseline: \$66,115)

9. Program Decreases..... \$ (29,802)

a) One-Time FY 2016 Costs \$ (6,000)

1) Cyberspace Security \$ (6,000)

Decreased funding is a result of an one time increase in support of the cybersecurity partnership program. (FY 2016 baseline: \$7,559)

b) Annualization of FY 2016 Program Decreases \$ 0

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c) Program Decreases in FY 2017	\$ (23,802)
1) Bipartisan Budget Act of 2015 Compliance	\$ (4,285)
Decrease in reserve schools required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY2017 Overseas Contingency Operations Budget request. (FY 2016 baseline: \$4,285)	
2) Compensable Days	\$ (193)
There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$33,234)	
3) Family Readiness Support Assistant.....	\$ (2,901)
Decreased funding is a result of reduced training and travel to allow funding in higher priority programs. (FY 2016 baseline: \$11,380)	
4) Installation Training, Ranges and Mobilization	\$ (2,137)
Decreased funding is due to reduced requirements in training, travel and supplies while only funding must fund contracts. (FY 2016 baseline: \$3,594)	
5) Logistics	\$ (354)
Decreased funding is due to a reduction in the installation Ammo Area Support requirements. (FY 2016 baseline: \$1,260)	
6) Tuition Assistance	\$ (13,932)
Reduced funding is based on historical tuition assistance under execution. (FY 2016 baseline: \$38,064)	

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FY 2017 Budget Request \$ 347,459

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IV. Performance Criteria and Evaluation Summary:

Training Category	Sub Category	Off/Enl	FY2015			FY2016			FY2017		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
Specialized Skill Training	Initial Skill	Off	249	248	47	385	379	41	620	611	73
		Enl	11,027	11,021	608	8,013	8,004	374	14,637	11,637	804
	Skill Progression	Off	1,888	1,884	135	1,946	1,941	110	2,465	2,430	144
		Enl	7,842	7,842	525	8,722	8,722	532	7,428	7,428	494
	Functional	Off	770	770	29	848	848	26	1,771	1,771	44
		Enl	12,783	12,757	545	14,159	14,129	629	22,394	22,359	914
Officer Acquisition	Officer Candidate School		410	409	71	392	391	64	466	459	79
Professional Military Education	PME	Off	3,549	3,549	186	3,057	3,057	137	3,666	3,666	171
		Enl	13,414	13,414	630	17,031	17,031	779	15,372	15,372	755
Flight Training	Undergraduate Pilot Training - Reserve		117	117	12	4	4	0	4	4	0
	Advance Flight Training		111	111	14	146	146	17	207	204	24
	Army Reserve Total	Total	52,160	52,122	2,803	54,703	54,652	2,709	69,030	68,941	3,501

LEGEND: Input is the number of students entering during a given fiscal year.
 Grads is the number of students graduating during a fiscal year.
 Loads is the equivalent of an average number of students on any given day in a fiscal year

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>Tuition Assistance</u>			
Funding	\$20,500	\$38,064	\$24,700

<u>Medical and Dental Readiness</u>	Metric Goal	FY2015	FY2016	FY2017
Medically Ready (MR)	85%	85%	85%	85%
Periodic Health Assessment (PHA)	95%	95%	95%	95%
Dental Readiness Classification (DRC)	95%	95%	95%	95%

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>204</u>	<u>204</u>	<u>204</u>	<u>0</u>
Officer	126	126	126	0
Enlisted	78	78	78	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,371</u>	<u>2,376</u>	<u>2,394</u>	<u>18</u>
Officer	1,257	1,261	1,276	15
Enlisted	1,114	1,115	1,118	3
<u>Civilian End Strength (Total)</u>	<u>397</u>	<u>405</u>	<u>405</u>	<u>0</u>
U.S. Direct Hire	397	405	405	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	397	405	405	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	19	19	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>204</u>	<u>204</u>	<u>204</u>	<u>0</u>
Officer	126	126	126	0

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
Enlisted	78	78	78	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,295</u>	<u>2,374</u>	<u>2,386</u>	<u>12</u>
Officer	1,222	1,259	1,269	10
Enlisted	1,073	1,115	1,117	2
<u>Civilian FTEs (Total)</u>	<u>386</u>	<u>398</u>	<u>399</u>	<u>1</u>
U.S. Direct Hire	386	398	399	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	386	398	399	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	19	19	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>84</u>	<u>86</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>353</u>	<u>360</u>	<u>337</u>	<u>(23)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	25,563	0	1.37%	350	3,954	29,867	0	1.55%	462	933	31,262	
0103	4,636	0	0.80%	37	(1,306)	3,367	0	1.25%	42	(279)	3,130	
0199	30,199	0		387	2,648	33,234	0		504	654	34,392	
<u>TRAVEL</u>												
0308	32,904	0	1.70%	559	13,329	46,792	0	1.80%	842	7,376	55,010	
0399	32,904	0		559	13,329	46,792	0		842	7,376	55,010	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	391	0	(7.30)%	(29)	32	394	0	(8.20)%	(32)	15	377	
0402	10	0	(7.30)%	(1)	(9)	0	0	(8.20)%	0	0	0	
0411	5,602	0	2.55%	143	42,715	48,460	0	(4.63)%	(2,244)	2,249	48,465	
0412	3,778	0	3.48%	131	(3,909)	0	0	4.94%	0	0	0	
0416	20,349	0	1.70%	346	(19,454)	1,241	0	1.80%	22	450	1,713	
0499	30,130	0		590	19,375	50,095	0		(2,254)	2,714	50,555	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	189	0	0.00%	0	(80)	109	0	(0.26)%	0	0	109	
0503	189	0	0.00%	0	(189)	0	0	3.86%	0	0	0	
0506	189	0	1.00%	2	(52)	139	0	(0.10)%	0	0	139	
0507	472	0	1.70%	8	2,665	3,145	0	1.80%	57	15	3,217	
0599	1,039	0		10	2,344	3,393	0		57	15	3,465	
<u>OTHER FUND PURCHASES</u>												
0601	3,966	0	7.92%	314	(4,280)	0	0	(0.11)%	0	0	0	
0633	0	0	(2.17)%	0	2,501	2,501	0	1.47%	37	(3)	2,535	

Exhibit OP-5, Subactivity Group 121

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,966	0		314	(1,779)	2,501	0		37	(3)	2,535
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	1,916	0	1.70%	33	1,138	3,087	0	1.80%	56	7	3,150
0799	TOTAL TRANSPORTATION	1,916	0		33	1,138	3,087	0		56	7	3,150
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	78	0	1.70%	1	(69)	10	0	1.80%	0	0	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	321	0	1.70%	5	(29)	297	0	1.80%	5	168	470
0915	RENTS (NON-GSA)	0	0	1.70%	0	2,299	2,299	0	1.80%	41	3	2,343
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.70%	0	48	49	0	1.80%	1	0	50
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,898	0	1.70%	134	(7,365)	667	0	1.80%	12	201	880
0921	PRINTING AND REPRODUCTION	1,755	0	1.70%	30	(1,772)	13	0	1.80%	0	1	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,482	0	1.70%	25	(1,403)	104	0	1.80%	2	0	106
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,334	0	1.70%	159	(3,914)	5,579	0	1.80%	100	21	5,700
0925	EQUIPMENT PURCHASES (NON-FUND)	8,814	0	1.70%	150	3,585	12,549	0	1.80%	226	78	12,853
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,934	0	1.70%	186	1,155	12,275	0	1.80%	221	75	12,571
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	256	256	0	1.80%	5	1	262
0937	LOCALLY PURCHASED FUEL (NON-FUND)	82	0	(7.30)%	(6)	(76)	0	0	(8.20)%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,378	0	1.70%	91	8,350	13,819	0	1.80%	249	310	14,378
0986	MEDICAL CARE CONTRACTS	109,317	0	3.70%	4,045	(3,769)	109,593	0	3.80%	4,165	(34)	113,724
0987	OTHER INTRA-GOVERNMENT PURCHASES	37,467	0	1.70%	636	(30,125)	7,978	0	1.80%	144	860	8,982
0989	OTHER SERVICES	36,685	0	1.70%	624	(298)	37,011	0	1.80%	666	(15,925)	21,752
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.70%	0	6,000	6,000	0	1.80%	108	(1,851)	4,257
0999	TOTAL OTHER PURCHASES	229,546	0		6,080	(27,127)	208,499	0		5,945	(16,092)	198,352
9999	GRAND TOTAL	329,700	0		7,973	9,928	347,601	0		5,187	(5,329)	347,459

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I. Description of Operations Financed:

Funding sustains the current Standard Army Management Information Systems (STAMIS) and logistics automated systems. Provides resources for long-haul command and control communications to support the Defense Communications System (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Nonsecure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other dedicated voice and data circuits. Funding provides support to the sustainment and modernization of reserve component automation systems. Funding supports the analysis, design, programming, and operation and maintenance of information technology systems, for automation support, services and associated supplies, equipment, and other costs necessary for the information technology mission data processing facilities.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve land forces information management systems.

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III. Financial Summary (\$ in Thousands):

		FY 2016						
A. Program Elements	FY 2015	Budget	Amount	Percent	Appn	Normalized	FY 2017	
	Actual	Request	Change	Change	Enacted	Estimate	Estimate	
LAND FORCES SYSTEMS READINESS	\$78,516	\$81,350	\$0	0.00%	\$81,350	\$81,350	\$101,926	
SUBACTIVITY GROUP TOTAL	\$78,516	\$81,350	\$0	0.00%	\$81,350	\$81,350	\$101,926	
B. Reconciliation Summary			Change	Change				
			FY 2016/FY 2016	FY 2016/FY 2017				
BASELINE FUNDING			\$81,350	\$81,350				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			81,350					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			81,350					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,462			
Functional Transfers					3,718			
Program Changes					15,396			
NORMALIZED CURRENT ESTIMATE			\$81,350		\$101,926			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 81,350
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 81,350
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 81,350

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 81,350
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 81,350
6. Price Change.....	\$ 1,462
7. Transfers	\$ 3,718
a) Transfers In	\$ 3,718
1) Single Army Logistics Enterprise (SALE) Sustainment	\$ 3,718
Provides funds for sustaining the Single Army Logistics Enterprise (SALE) as the enabling technology for integrating the supply chain utilizing commercial best practice Enterprise Resource Planning (ERP) technologies and processes which provide modern, integrated services for logisticians, resource managers and commanders in a seamless, strategic to tactical system. Funds transfer from SAG 113 to SAG 122 for centralization of Standard Army Retail Supply System (SARRS) system support and Logistics Data Analysis Tools (LogDAT) contracts. (FY 2016 baseline: \$24,819)	

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b) Transfers Out \$ 0

8. Program Increases \$ 15,396

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 6,200

1) Single Army Logistics Enterprise (SALE) Sustainment \$ 6,200

Resources the Single Army Logistics Enterprise (SALE) as the enabling technology for integrating the supply chain utilizing commercial best practice Enterprise Resource Planning (ERP) technologies. Increased funding is required for the migration of Standard Army Retail Supply System (SARSS) system support and Logistics Data Analysis Tools (LogDAT) contracts and fully funding the Materiel Management Team/Item Unique Identification Device (MMT/IUID) contract. (FY 2016 baseline: \$24,819)

c) Program Growth in FY 2017 \$ 9,196

1) Long Haul Communications \$ 6,222

Resources provide long-haul communications for Army installations to interconnect through the Global Information Grid (GIG) initiatives as an enterprise solution for the Army Reserve. Common user telecommunications services include voice, video, messaging, data network connectivity, and strategic mission support that supplies information to the war fighter. Increased funding results in modernization of information technology to the Digital Signal 3 (DS3) circuits. (FY 2016 baseline: \$41,999)

2) Reserve Component Automation System (RCAS) \$ 2,974

This program supports the Army Reserve's portion of the automated information system that provides the Army's Reserve Component with an integrated capability to administer, manage, and mobilize Army

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Reserve forces. Increased funding returns the program's funding baseline to a level commensurate with years prior to 2015 and affords the program the ability to meet critical requirements by sustaining the system at the mission critical level. Such requirements include lifecycle software sustainment for a suite of 19 web-based, virtualized applications used throughout the USAR. Such applications manage Mobilization Planning/Execution, Force Structure Management, Safety, and Personnel Management; sustainment of 28 information exchanges with other DoD/Army systems of record. RCAS database security updates, major software releases, service pack software releases, Tier 2/3 Help Desk, System Administrator and end-user training. (FY 2016 baseline: \$13,543)

9. Program Decreases.....	\$ 0
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases	\$ 0
c) Program Decreases in FY 2017	\$ 0
FY 2017 Budget Request	\$ 101,926

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IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
Long Haul Communication			
Long Haul Circuits	995	995	891
Meshing/Redundancy Circuits/Sites	4/35	4/10	4/14
DS3 Circuits	150	810	865
OC3 Circuits	5	10	12
OC12 Circuits	6	6	6
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	5	5	4
Secure Internet Protocol router Network (SIPRNET)	422	90	45

Note: As the Army Reserve continues to achieve efforts to increase network capacity and enhance cyber security postures, the following Long Haul Communication changes in FY2017 are:

- (1) Meshing/Redundancy circuits/sites project to decrease as the increase of network capacity (8 Megabits per second (Mbps) or higher circuits across the Army Reserve enterprise).
- (2) Digital Signal 3 (DS3) circuits increase to provide expanded Network throughput and ensure sufficient computing infrastructure.
- (3) Optical Carrier-3 (OC3) circuits increase to provide expanded Network throughput and ensure sufficient computing infrastructure.
- (4) Non-Secure Internet Protocol Router Network (NIPRNET) Point of Presence (POP) projected to decrease by removing Non-Secure Internet Protocol Router (NIPR) POPs from the architecture.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>278</u>	<u>209</u>	<u>278</u>	<u>69</u>

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VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	43	0	1.70%	1	(44)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	43	0		1	(44)	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	7.92%	0	80	80	0	(0.11)%	0	(80)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	80	80	0		0	(80)	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	40,805	0	1.70%	694	(26,638)	14,861	0	1.80%	267	33,594	48,722
0920	SUPPLIES AND MATERIALS (NON-FUND)	3	0	1.70%	0	6	9	0	1.80%	0	(9)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	208	0	1.70%	4	1,861	2,073	0	1.80%	37	(388)	1,722
0925	EQUIPMENT PURCHASES (NON-FUND)	18,826	0	1.70%	320	3,739	22,885	0	1.80%	412	(23,297)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,463	0	1.70%	93	(5,556)	0	0	1.80%	0	14,512	14,512
0934	ENGINEERING AND TECHNICAL SERVICES	3,653	0	1.70%	62	(3,715)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.70%	0	39,423	39,423	0	1.80%	710	(13,303)	26,830
0989	OTHER SERVICES	833	0	1.70%	14	1,172	2,019	0	1.80%	36	(2,055)	0
0990	IT CONTRACT SUPPORT SERVICES	8,682	0	1.70%	148	(8,830)	0	0	1.80%	0	10,140	10,140
0999	TOTAL OTHER PURCHASES	78,473	0		1,335	1,462	81,270	0		1,462	19,194	101,926
9999	GRAND TOTAL	78,516	0		1,336	1,498	81,350	0		1,462	19,114	101,926

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Detail by Subactivity Group 123: Depot Maintenance

I. Description of Operations Financed:

Funding provides depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to units, as well as depot level calibration of Test, Management and Diagnostic Equipment (TMDE). Major equipment includes rotary wing aircraft, communications and electronic equipment, combat vehicles (as identified by the Combat Vehicle Evaluation Teams) and tactical vehicles. In addition, this sub-activity provides funding for depot level maintenance/overhaul of general support, construction equipment and on-condition cyclic maintenance on watercraft. Depot maintenance is the Army Reserve's strategic maintenance sustainment base and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure equipment readiness within the Army Reserve to support the Combatant Commander's war-fighting mission.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve depot maintenance programs providing for the procurement of repair parts, materials, components and services required for depot level repair or overhaul and support of Army Reserve equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$59,447	\$59,574	(\$5,000)	(8.39)%	\$54,574	\$54,574	\$56,219	
SUBACTIVITY GROUP TOTAL	\$59,447	\$59,574	(\$5,000)	(8.39)%	\$54,574	\$54,574	\$56,219	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
B. <u>Reconciliation Summary</u>				\$59,574	\$54,574			
BASELINE FUNDING				(5,000)				
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				54,574				
War Related and Disaster Supplemental Appropriation				5,000				
X-Year Carryover				0				
Fact-of-Life Changes (2016 to 2016 Only)				0				
SUBTOTAL BASELINE FUNDING				59,574				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				(5,000)				
Less: X-Year Carryover				0				
Price Change					491			
Functional Transfers					0			
Program Changes					1,154			
NORMALIZED CURRENT ESTIMATE				\$54,574	\$56,219			

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 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 59,574
1. Congressional Adjustments.....	\$ (5,000)
a) Distributed Adjustments	\$ (5,000)
1) Justification does not match summary of price and program changes	\$ (5,000)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount	\$ 54,574
2. War-Related and Disaster Supplemental Appropriations.....	\$ 5,000
a) Overseas Contingency Operations Supplemental Appropriation, 2016.....	\$ 5,000

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1) Operation Freedom's Sentinel (OFS).....\$ 5,000

3. Fact-of-Life Changes \$ 0

FY 2016 Appropriated and Supplemental Funding \$ 59,574

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

Revised FY 2016 Estimate \$ 59,574

5. Less: Emergency Supplemental Funding..... \$ (5,000)

a) Less: War Related and Disaster Supplemental Appropriation \$ (5,000)

b) Less: X-Year Carryover..... \$ 0

Normalized FY 2016 Current Enacted..... \$ 54,574

6. Price Change..... \$ 491

7. Transfers \$ 0

a) Transfers In \$ 0

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b) Transfers Out \$ 0

8. Program Increases \$ 6,742

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 6,742

1) Depot Maintenance Other End Items \$ 6,742

Resources support sustainment maintenance of end items including construction equipment, ships, rail equipment and general equipment. Supported systems include but are not limited to bulldozers, small arms and troop support equipment. Increased funding is due to the initiation of the next repair cycle of seven tug and landing craft utility watercraft along with increased induction of two M31E2, Alarm Biological Agents Auto Biological Integrated Detection System (BIDS). (FY 2016 baseline: \$22,423)

9. Program Decreases \$ (5,588)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (5,588)

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1) Army Tactical Wheel Vehicle Other Maintenance\$ (1,221)
Decreased funding is due to 21 fewer overhaul requirements of the M1075 (Heavy Plus Cargo Truck)
and 10 less Heavy Equipment Transporters. (FY 2016 baseline: \$24,283)

2) Depot Maintenance Combat Vehicle End Items.....\$ (4,367)
Decreased funding results from seven fewer Launch M60 Series Tank overhaul requirements. (FY
2016 baseline: \$6,369)

FY 2017 Budget Request \$ 56,219

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide necessary depot maintenance to sustain operational readiness and ensure safe and efficient operation of equipment.

Description of Activity: The Army Reserve Depot Maintenance funds the overhaul, repair and maintenance of aircraft, combat and tactical vehicles, watercraft, construction equipment, Material Handling Equipment (MHE), communications and electronics and support equipment. Includes funds for the depot level calibration of test, measurement, diagnostic equipment (TMDE).

	FY 2015						FY 2016				FY 2017		
	Budget ¹		Actual Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget ³	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	0	0.0	0	0.0	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Memo	0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	23	9.1	8	6.3	N/A	N/A	9.0	6.4	9.0	6.4	8.0	9.0	2.0
Memo	9	0.0	0	0.0	96.0	0.0	1.0	0.5	1.0	0.5	30.0	9.0	2.0
Communications-Electronics (COMMEL)	8	1.8	0	0.0	N/A	N/A	236.0	1.5	236.0	1.5	0.0	29.0	1.5
Memo	0	0.0	0	0.0	31.0	0.0	48.0	1.1	48.0	1.1	8.0	2.0	0.9
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Memo	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	20,049	40.0	65	27.6	N/A	N/A	375.0	22.4	375.0	22.4	43.0	591.0	29.4
Memo	20,019	12.0	20,019	12.0	41.0	13.0	299.0	2.8	299.0	2.8	91.0	214.0	11.1
Tactical Vehicles	325	9.8	277	25.5	N/A	N/A	170.0	24.3	170.0	24.3	135.0	277.0	23.3
Memo	39	3.5	39	3.5	239.0	43.0	36.0	5.3	36.0	5.3	321.0	22.0	3.5
TOTAL	20,405	60.7	350	59.4	407.0	56.0	790.0	54.6	790.0	54.6	186.0	906.0	56.2

Exhibit OP-5, Subactivity Group 123

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Data sources used for the analysis were the following: Army Workload Performance System, Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System. Other entries include construction equipment, general purpose equipment, ordnance weapon and munitions, and ships.

Memo entries reflect the following selected systems work performance data in AWPS: Personnel Carrier, M113A3, CBT M48A5 ALVB, Power Supply - PP-6624, SAT COMS AN/TSC-156B, Roller, 20 Ton WHL Crane, Test, Measurement, and Diagnostic Equipment, Grenade Launcher MK19 MOD 111, Machine Gun 50 CAL, LSV (WCM) (36 MO), Small Tug 900, Semi-trailer, Flat Bed M872A3, Semi-trailer, Breakbulk/Container, Dump Truck, Concrete Mixer Module, M1000 HET Trailer HET.

1. Enacted Base Budget for FY 2015. The total FY 2015 SAG 123 Overseas Contingency Operations budget \$0.
2. FY 2016 Base Budget Request.
3. FY 2017 Base Budget Request.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>130</u>	<u>130</u>	<u>130</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4	0	0.00%	0	(4)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4	0		0	(4)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	302	0	1.70%	5	(307)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	302	0		5	(307)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	179	0	2.55%	5	(184)	0	0	(4.63)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	31	0	1.70%	1	(32)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	210	0		6	(216)	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	28,132	0	7.92%	2,228	(4,572)	25,788	0	(0.11)%	(28)	(2,733)	23,027
0699	TOTAL INDUSTRIAL FUND PURCHASES	28,132	0		2,228	(4,572)	25,788	0		(28)	(2,733)	23,027
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	107	0	1.70%	2	(109)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8	0	1.70%	0	(8)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,357	0	1.70%	40	(2,397)	0	0	1.80%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	19,911	0	1.70%	338	(938)	19,311	0	1.80%	348	3,727	23,386
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	9,475	9,475	0	1.80%	171	160	9,806
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,415	0	1.70%	58	(3,473)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	5,001	0	1.70%	85	(5,086)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	30,799	0		523	(2,536)	28,786	0		519	3,887	33,192
9999	GRAND TOTAL	59,447	0		2,762	(7,635)	54,574	0		491	1,154	56,219

Exhibit OP-5, Subactivity Group 123

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Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Virtual Installations to manage the USAR Centers that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations, Energy & Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services. Major Programs within BOS include: **FACILITIES OPERATIONS** - Provides vital resources for operating and maintaining Army Reserve installations and centers. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous material services, land and wild fires and conduct of life/health/safety programs for the installation population and fire fighters; (6) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities - funds the procurement, production and distribution of utility services for Army Reserve installations and centers to include purchased electricity, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems. **LOGISTICS SERVICES** - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercially leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; also funds fuel for vehicles, and (3) Supply Logistics - includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Laundry and dry cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.). **COMMUNITY SERVICES** - Provides vital resources involved with supporting Soldiers and their Families: (1) Warfighter and Family Services - provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (2) Child and Youth Programs - provides for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) for Soldiers and Families. **SECURITY SERVICES** - Comprised of (1) Law Enforcement - includes Department of Defense and contract police; and (2) Physical Security - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA), personnel security, sensitive compartmented information (SCI) security, technology protection, and information security, and (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) incidents. **ENVIRONMENTAL PROGRAMS** - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account; includes Final Governing Standards and host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources. The program funds efforts to characterize environmental

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impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program. **INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals. **HOUSING SERVICES** - Unaccompanied Personnel Housing (UPH) - includes facilities for single permanent party personnel or designated for either initial military training or other than initial military training. **OPERATIONAL MISSION SERVICES** - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys. **COMMAND SUPPORT** - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/ training, advice to Commander, counseling; (8) Installation History - History includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review. **MILITARY CONSTRUCTION (MILCON) TAILS** - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA) requirements. Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not Military Construction, Army or Other Procurement, Army appropriations) such as barriers, guard shack, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

II. Force Structure Summary:

The force structure of this sub-activity group includes Base Operating Support (BOS) programs at Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, civilians, and Families. Parts IV and V of this exhibit display the quantities of Soldiers, civilians, and facilities supported in this SAG.

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 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2016					<u>Normalized</u>	
A. Program Elements	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$537,497	\$570,852	(\$13,000)	(2.28)%	\$557,852	\$557,852	\$573,843
SUBACTIVITY GROUP TOTAL	\$537,497	\$570,852	(\$13,000)	(2.28)%	\$557,852	\$557,852	\$573,843
B. Reconciliation Summary			<u>Change</u>	<u>Change</u>			
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>			
BASELINE FUNDING			\$570,852	\$557,852			
Congressional Adjustments (Distributed)			(13,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			557,852				
War Related and Disaster Supplemental Appropriation			39,920				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			597,772				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(39,920)				
Less: X-Year Carryover			0				
Price Change					9,532		
Functional Transfers					758		
Program Changes					5,701		
NORMALIZED CURRENT ESTIMATE			\$557,852		\$573,843		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 570,852
1. Congressional Adjustments.....	\$ (13,000)
a) Distributed Adjustments	\$ (13,000)
1) Justification does not match summary of price and program changes	\$ (13,000)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount	\$ 557,852
2. War-Related and Disaster Supplemental Appropriations.....	\$ 39,920
a) Overseas Contingency Operations Supplemental Appropriation, 2016.....	\$ 39,920

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1) Operation Freedom's Sentinel (OFS).....\$ 39,920

3. Fact-of-Life Changes \$ 0

FY 2016 Appropriated and Supplemental Funding \$ 597,772

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

Revised FY 2016 Estimate \$ 597,772

5. Less: Emergency Supplemental Funding..... \$ (39,920)

a) Less: War Related and Disaster Supplemental Appropriation \$ (39,920)

b) Less: X-Year Carryover..... \$ 0

Normalized FY 2016 Current Enacted..... \$ 557,852

6. Price Change..... \$ 9,532

7. Transfers \$ 758

a) Transfers In \$ 1,509

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1) Army Security Programs \$ 119
 Transfers funding and one FTE from OMA SAG 121 to OMAR SAG 131 that correctly aligns the Security Specialist position with the remaining Army Reserve Security Specialists within this SAG. (FY 2016 baseline: \$4,437; 1 FTE)

2) Civilian Pay for Base Operations Support \$ 1,390
 Transfers funding and 14 FTEs from OMA SAG 131 to OMAR SAG 131 for positions residing on Army Reserve installations and primarily support Army Reserve Soldiers. (FY 2016 baseline: \$38,853)

b) Transfers Out \$ (751)

1) OMAR Civilian Pay Transfers \$ (751)
 Transfers funding and 9 FTEs to SAGs 115 (1), 121 (7), and 132 (1) to realign the positions to the proper SAG based on the functionality of the position. (FY 2016 baseline: \$27,065)

8. Program Increases \$ 24,492

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 24,492

1) Civilian Average Annual Compensation \$ 2,908
 Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and

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less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$142,184)

2) Command Support \$ 2,607

Garrison Command Support provides resources for offices of the commander, inspector general, staff judge advocate, chaplain, equal employment opportunity, internal review, public affairs, military personnel support, and safety services for installations. Increased funding is due to an increase in efforts for installation safety programs and certification requirements levied on installation financial managers. (FY 2016 baseline: \$12,246)

3) Facility Operations..... \$ 14,271

Provides resources to operate, maintain, and support those activities of an installation and Reserve Center. Such activities include pest control, custodial and refuse collection, engineering services and real property and ground maintenance to include pavement clearing, and fire and emergency services. Increased funding supports must fund programs such as fire and emergency services, homeless shelters, leases and cemeteries. (FY 2016 baseline: \$153,570)

4) Housing Services \$ 1,535

Provides resources for management of Unaccompanied Personnel Housing (UPH) and other associated costs, purchase, control, moving, management and handling of life-cycle replacement and repair for all facilities unaccompanied personnel housing furnishings. Includes all costs of replacement furnishings procured for items in existing inventory, new items added to the appropriate Table of Allowances and Government-owned specialized equipment for handling furnishings. Increased funding is a result of improved modeling for UPH space allocation, improving living conditions and replacing furniture, and reducing risk in this high priority program. (FY 2016 baseline: \$1,187)

5) Military Construction (MILCON) Tails..... \$ 2,560

Resources provides for all furnishings and operational Common Table of Allowance type of equipment, information technology and security required to ensure that new construction is fully operational and

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complete upon delivery to the user. Increase resources are due to the completion of scheduled MILCON projects. (FY 2016 baseline: \$10,837)

6) Security Services..... \$ 611
 Increased funding supports six additional FTEs to enhance insider threat requirements. (FY 2016 baseline: \$0)

9. Program Decreases..... \$ (18,791)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (18,791)

1) Community Services \$ (9,397)
 Decreased funding due to reduced requirements for Child and Youth Services based on historical averages. (FY 2016 baseline: \$76,852)

2) Compensable Days \$ (828)
 There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$142,184)

3) Environmental Programs \$ (3,610)
 Decreased funding due to more effective environmental technologies causing reduced clean-up requirements. (FY 2016 baseline: \$21,089)

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4) Information Technology Management.....	\$ (2,014)
Decreased resources due to the Army Reserve funding higher priority Information Technology Service Management programs. (FY 2016 baseline: \$106,960)	
5) Logistics Services.....	\$ (2,398)
Decreased funding due to reduced requirements for Material Maintenance Support of Non-Tactical vehicle fleet. (FY 2016 baseline: \$20,333)	
6) Security Services.....	\$ (544)
Decreased funding due to reduced FY 2017 requirements including supplies and equipment. (FY 2016 baseline: \$16,972)	

FY 2017 Budget Request **\$ 573,843**

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Administration (\$000)	22,746	21,928	26,213
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	165	183	188
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	7,829	10,648	9,468
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	51	83	83
C. Maintenance of Installation Equipment (\$000)	5,774	3,569	4,124
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	36	36	36
D. Other Base Services (\$000)	244,150	314,445	318,255
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	783	855	862
Number of Motor Vehicles, Total	1,820	1,830	1,830
(Owned)	292	288	288
(Leased)	1,528	1,542	1,542

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
E. Other Personnel Support (\$000)	2,695	1,300	1,495
Military Personnel Average Strength	0	0	0
Civilian FTEs	12	15	12
F. Payments to GSA			
Standard Level User Charges (\$000)	0	248	248
Leased Space (000 sq ft)	69	44	41
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	4,122	8,207	8,510
Leased Space (000 sq ft)	1,900	1,546	1,442
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	82,549	105,450	114,508
Military Personnel Average Strength	0	0	0
Civilian FTEs	248	236	243
I. Operation of Utilities (\$000)	100,418	68,463	68,233
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	9	10	10
Electricity (MWH)	309,114	293,851	286,505
Heating and Ventilation (KCF)	1,372,781	1,098,217	1,076,253
Water, Plants, & Systems (KGALs)	595,984	499,408	489,420
Sewage & Waste Systems (KGALs)	369,510	309,633	303,440

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	94	126	126
Area Maintenance Support Activities	116	116	115
U.S. Army Reserve Centers	848	843	840
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	30	33	33
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	46,123	45,072	45,002
Acreage, Owned, K	321	321	321
K. Environmental Programs (\$000)	29,183	23,740	20,233
Civilian FTEs	26	46	42
Total for SAG 131	537,497	557,852	573,843
U. S. Direct Hire	1,328	1,462	1,474
Reimbursable Civilians	2	2	2
Total FTEs	1,330	1,464	1,476

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,269</u>	<u>1,485</u>	<u>1,497</u>	<u>12</u>
U.S. Direct Hire	1,269	1,485	1,497	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,269	1,485	1,497	12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))	2	2	2	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,328</u>	<u>1,462</u>	<u>1,474</u>	<u>12</u>
U.S. Direct Hire	1,328	1,462	1,474	12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,328	1,462	1,474	12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))	2	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>91</u>	<u>97</u>	<u>100</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,503</u>	<u>1,503</u>	<u>790</u>	<u>(713)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	117,621	0	1.40%	1,641	18,920	138,182	0	1.54%	2,122	3,097	143,401	
0103	2,826	0	1.45%	41	1,135	4,002	0	1.45%	58	352	4,412	
0106	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0	
0199	120,547	0		1,682	19,955	142,184	0		2,180	3,449	147,813	
<u>TRAVEL</u>												
0308	25,510	0	1.70%	433	(9,153)	16,790	0	1.80%	302	1,020	18,112	
0399	25,510	0		433	(9,153)	16,790	0		302	1,020	18,112	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	498	0	(7.30)%	(36)	(84)	378	0	(8.20)%	(31)	9	356	
0402	27	0	(7.30)%	(2)	(22)	3	0	(8.20)%	0	0	3	
0411	169	0	2.55%	4	785	958	0	(4.63)%	(44)	103	1,017	
0412	21	0	3.48%	1	(22)	0	0	4.94%	0	0	0	
0414	74	0	(1.67)%	(1)	(73)	0	0	0.96%	0	0	0	
0416	508	0	1.70%	9	494	1,011	0	1.80%	18	(18)	1,011	
0499	1,297	0		(25)	1,078	2,350	0		(57)	94	2,387	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	119	0	0.00%	0	343	462	0	(0.26)%	(1)	1	462	
0505	0	0	0.00%	0	98	98	0	0.00%	0	0	98	
0506	0	0	1.00%	0	363	363	0	(0.10)%	0	0	363	
0507	0	0	1.70%	0	3,806	3,806	0	1.80%	68	219	4,093	
0599	119	0		0	4,610	4,729	0		67	220	5,016	
<u>OTHER FUND PURCHASES</u>												

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0603	DLA DISTRIBUTION	1	0	1.99%	0	(1)	0	0	15.16%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	(2.17)%	0	3,794	3,794	0	1.47%	56	238	4,088
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	564	0	0.00%	0	(564)	0	0	2.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	565	0		0	3,229	3,794	0		56	238	4,088
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	8	0	(3.80)%	0	(8)	0	0	(16.10)%	0	0	0
0771	COMMERCIAL TRANSPORTATION	969	0	1.70%	16	213	1,198	0	1.80%	22	(22)	1,198
0799	TOTAL TRANSPORTATION	977	0		16	205	1,198	0		22	(22)	1,198
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.70%	0	248	248	0	1.80%	4	(4)	248
0913	PURCHASED UTILITIES (NON-FUND)	35,852	0	1.70%	609	32,002	68,463	0	1.80%	1,232	(1,462)	68,233
0914	PURCHASED COMMUNICATIONS (NON-FUND)	25,444	0	1.70%	432	(14,191)	11,685	0	1.80%	210	(210)	11,685
0915	RENTS (NON-GSA)	4,122	0	1.70%	70	4,015	8,207	0	1.80%	148	155	8,510
0917	POSTAL SERVICES (U.S.P.S)	1,300	0	1.70%	22	1,828	3,150	0	1.80%	57	81	3,288
0920	SUPPLIES AND MATERIALS (NON-FUND)	13,057	0	1.70%	222	28,232	41,511	0	1.80%	747	5,819	48,077
0921	PRINTING AND REPRODUCTION	910	0	1.70%	16	(126)	800	0	1.80%	14	(14)	800
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,157	0	1.70%	88	(1,704)	3,541	0	1.80%	64	(536)	3,069
0923	OPERATION AND MAINTENANCE OF FACILITIES	79,815	0	1.70%	1,357	(81,172)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	29,499	0	1.70%	501	(15,457)	14,543	0	1.80%	262	(2,385)	12,420
0932	ENGINEERING AND TECHNICAL SERVICES	38,567	0	1.70%	656	(17,781)	21,442	0	1.80%	386	(2,212)	19,616
0934	LOCALLY PURCHASED FUEL (NON-FUND)	536	0	1.70%	9	(545)	0	0	1.80%	0	0	0
0937	LAND AND STRUCTURES	364	0	(7.30)%	(27)	(337)	0	0	(8.20)%	0	0	0
0957	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.70%	0	45,504	45,504	0	1.80%	819	2,618	48,941
0964	OTHER INTRA-GOVERNMENT PURCHASES	13,757	0	1.70%	234	(12,200)	1,791	0	1.80%	32	(32)	1,791
0987	OTHER SERVICES	54,319	0	1.70%	923	(5,022)	50,220	0	1.80%	904	(3,287)	47,837
0989	IT CONTRACT SUPPORT SERVICES	46,564	0	1.70%	791	33,139	80,494	0	1.80%	1,449	1,616	83,559
0990	OTHER SERVICES	39,219	0	1.70%	667	(4,678)	35,208	0	1.80%	634	1,313	37,155
0999	TOTAL OTHER PURCHASES	388,482	0		6,570	(8,245)	386,807	0		6,962	1,460	395,229

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
9999	GRAND TOTAL	537,497	0		8,676	11,679	557,852	0		9,532	6,459	573,843

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army Reserve's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms that utilize information infrastructure to support reach-back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Facility Reduction programs that support the removal or turn in of excess and obsolete inventory.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion on the Army Reserve's aging infrastructure and to delay the need to use the Army Reserve's restoration and modernization program. Sustainment is not intended to keep facilities adequately functioning beyond their expected service lives.

RESTORATION - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005, Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. These initiatives reduce future costs of operation and maintenance and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete, or vacant. The disposal of these facilities reduces base operations and sustainment costs.

II. Force Structure Summary:

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. This includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, Civilians, and Families.

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III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$264,123	\$245,686	\$12,776	5.20%	\$258,462	\$258,462	\$214,955
SUBACTIVITY GROUP TOTAL	\$264,123	\$245,686	\$12,776	5.20%	\$258,462	\$258,462	\$214,955
		<u>Change</u>		<u>Change</u>			
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>			
B. <u>Reconciliation Summary</u>				\$245,686	\$258,462		
BASELINE FUNDING				12,776			
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				258,462			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2016 to 2016 Only)				0			
SUBTOTAL BASELINE FUNDING				258,462			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					4,615		
Functional Transfers					74		
Program Changes					(48,196)		
NORMALIZED CURRENT ESTIMATE				\$258,462	\$214,955		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 245,686
1. Congressional Adjustments.....	\$ 12,776
a) Distributed Adjustments	\$ 12,776
1) Program Increase to Sustainment, Restoration, and Modernization.....	\$ 12,776
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount	\$ 258,462
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes.....	\$ 0

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FY 2016 Appropriated and Supplemental Funding	\$ 258,462
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 258,462
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 258,462
6. Price Change.....	\$ 4,615
7. Transfers	\$ 74
a) Transfers In	\$ 74
1) OMAR Civilian Pay Transfers.....	\$ 74
Transfers funding and one FTE from SAG 131 to realign the position to its proper SAG based on the functionality of the position. (FY 2016 baseline: \$7,067)	

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b) Transfers Out \$ 0

8. Program Increases \$ 68

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 68

1) Civilian Average Annual Compensation \$ 68

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$7,067)

9. Program Decreases \$ (48,264)

a) One-Time FY 2016 Costs \$ (12,776)

1) Sustainment, Restoration and Modernization \$ (12,776)

Decreased funding is a result of a one time increase in support of sustainment of Army Reserve

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facilities.

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (35,488)

1) Compensable Days \$ (40)

There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$7,067)

2) Facility Demolition \$ (130)

Decrease results from a reduction of scheduled demolition projects. (FY 2016 baseline: \$5,132)

3) Facility Modernization \$ (8,957)

Decreased funding results from reallocation of future project priorities within Army Reserve installations. (FY 2016 baseline: \$24,397)

4) Facility Restoration \$ (5,489)

Decreased funding resulted from funding higher priority requirements within the Army Reserve. (FY 2016 baseline: \$9,610)

5) Facility Sustainment \$ (20,872)

Decreased facilities sustainment funding to resource higher priority readiness programs. Sustainment funding decreases from 85% in FY16 to 70% in FY 2017. (FY 2016 baseline: \$212,256)

FY 2017 Budget Request \$ 214,955

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IV. Performance Criteria and Evaluation Summary:

	FY 2015		FY 2016		FY 2017
	Base	OCO	Base	OCO	Base
	<u>Actual</u>	<u>Actual</u>	<u>Enacted</u>	<u>Enacted</u>	<u>Estimate</u>
A. Sustainment (\$000)	220,325	0	219,323	0	189,693
Utilities Maintenance (\$000)	725		0		0
Recurring Maintenance (\$000)	219,600		218,583		188,966
Major Repair (\$000)	0		740		727
B. Restoration	27,897	0	9,610	0	4,292
C. Modernization	11,680	0	24,397	0	15,876
D. Demolition (\$000)	4,221	0	5,132	0	5,094
E. Administration and Support					
Planning and Design Funds (\$000)	0	0	0	0	0
TOTAL (\$000)	264,123	0	258,462	0	214,955

NARRATIVE EXPLANATION OF CHANGES:

Restoration and Modernization Program (RMP) is a component of the Army Facility Investment Strategy which reduces new construction costs by renovating and modernizing existing facilities. Army Energy Security Implementation Strategy (AESIS) is the Army implementation of the Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140)) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army Reserve installations in the event of a utility grid disruption. Additionally, E013514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects. Decreased funding of \$43,507K in FY2017 is a result from funding higher priority requirements within the Army.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>91</u>	<u>96</u>	<u>96</u>	<u>0</u>
U.S. Direct Hire	91	96	96	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	91	96	96	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>89</u>	<u>94</u>	<u>94</u>	<u>0</u>
U.S. Direct Hire	89	94	94	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	89	94	94	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>75</u>	<u>77</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>97</u>	<u>90</u>	<u>84</u>	<u>(6)</u>

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	1,659	0	1.21%	20	30	1,709	0	1.58%	27	26	1,762
0103	5,123	0	1.17%	60	175	5,358	0	1.44%	77	2	5,437
0106	75	0	0.00%	0	(75)	0	0	0.00%	0	0	0
0199	6,857	0		80	130	7,067	0		104	28	7,199
<u>TRAVEL</u>											
0308	517	0	1.70%	9	(64)	462	0	1.80%	8	(61)	409
0399	517	0		9	(64)	462	0		8	(61)	409
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	0	0	(7.30)%	0	116	116	0	(8.20)%	(10)	(106)	0
0402	5	0	(7.30)%	0	(4)	1	0	(8.20)%	0	(1)	0
0411	0	0	2.55%	0	21	21	0	(4.63)%	(1)	(13)	7
0414	0	0	(1.67)%	0	1	1	0	0.96%	0	1	2
0499	5	0		0	134	139	0		(11)	(119)	9
<u>TRANSPORTATION</u>											
0771	0	0	1.70%	0	17	17	0	1.80%	0	(17)	0
0799	0	0		0	17	17	0		0	(17)	0
<u>OTHER PURCHASES</u>											
0912	50	0	1.70%	1	(51)	0	0	1.80%	0	0	0
0913	159	0	1.70%	3	105	267	0	1.80%	5	(25)	247
0914	5	0	1.70%	0	(5)	0	0	1.80%	0	0	0
0920	8,469	0	1.70%	144	880	9,493	0	1.80%	171	5,947	15,611
0922	0	0	1.70%	0	2	2	0	1.80%	0	0	2

Exhibit OP-5, Subactivity Group 132

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0923	OPERATION AND MAINTENANCE OF FACILITIES	137,812	0	1.70%	2,343	46,235	186,390	0	1.80%	3,355	(21,682)	168,063
0925	EQUIPMENT PURCHASES (NON-FUND)	63	0	1.70%	1	(64)	0	0	1.80%	0	316	316
0934	ENGINEERING AND TECHNICAL SERVICES	634	0	1.70%	11	(645)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	46,608	0	1.70%	792	(46)	47,354	0	1.80%	852	(27,100)	21,106
0989	OTHER SERVICES	62,944	0	1.70%	1,070	(56,743)	7,271	0	1.80%	131	(5,409)	1,993
0999	TOTAL OTHER PURCHASES	256,744	0		4,365	(10,332)	250,777	0		4,514	(47,953)	207,338
9999	GRAND TOTAL	264,123	0		4,454	(10,115)	258,462	0		4,615	(48,122)	214,955

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Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls, and supports assigned Army Reserve units. Its mission is to command, organize, train and prepare Army Reserve units for mobilization missions in support of Warfighting Combatant Commanders. Included in this responsibility is the function of human resources management for Army Reserve technicians. Funding supports civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in functional areas to include program and financial management, force costing, and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs and community relations functions.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2015</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2016</u>			<u>Normalized</u>	<u>FY 2017</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Enacted</u>	
A. Program Elements							
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$46,000	\$40,962	\$0	0.00%	\$40,962	\$40,962	\$37,620
SUBACTIVITY GROUP TOTAL	\$46,000	\$40,962	\$0	0.00%	\$40,962	\$40,962	\$37,620
B. Reconciliation Summary			<u>Change</u> <u>FY 2016/FY 2016</u>		<u>Change</u> <u>FY 2016/FY 2017</u>		
BASELINE FUNDING			\$40,962		\$40,962		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			<u>40,962</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>40,962</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					579		
Functional Transfers					0		
Program Changes					(3,921)		
NORMALIZED CURRENT ESTIMATE			<u>\$40,962</u>		<u>\$37,620</u>		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 40,962
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 40,962
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 40,962

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 40,962
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2016 Current Enacted	\$ 40,962
6. Price Change	\$ 579
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 120
a) Annualization of New FY 2016 Program	\$ 0

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b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017..... \$ 120

1) Sexual Harassment/Assault Response and Preventions (SHARP) \$ 120
 Resources provide for the implementation of the Sexual Harassment/Assault Response and Prevention (SHARP) program through prevention, response and investigative aspects of sexual assaults within the Army Reserve. Increased funding is a result of gaining one civilian Full Time Equivalent (FTE). (FY 2016 baseline: \$0)

9. Program Decreases..... \$ (4,041)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (4,041)

1) Army Management Headquarters Activities (AMHA) FTE Reduction \$ (2,824)
 Resources civilian pay for AMHA functions. Decrease results from a partial implementation of headquarters reduction equating to a loss of 33 civilian Full Time Equivalents (FTEs). (FY 2016 baseline: \$35,805; -33 FTE)

2) Army Management Headquarters Activities (AMHA) Support Cost Reductions \$ (723)
 Decrease is due to reduced travel requirements for remaining workforce. (FY 2016 baseline: \$4,725)

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3) Civilian Average Annual Compensation \$ (306)
Decreases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. (FY 2016 baseline: \$36,237)

4) Compensable Days \$ (188)
There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$36,237)

FY 2017 Budget Request \$ 37,620

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IV. Performance Criteria and Evaluation Summary:

	FY 2015 ACTUAL		FY 2016 ENACTED		FY 2017 ESTIMATE	
	BASELINE	FTE	BASELINE	FTE	BASELINE	FTE
Army Commands						
U.S. Army Reserve Command	46,000	314	40,962	308	37,620	276

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>314</u>	<u>314</u>	<u>284</u>	<u>(30)</u>
U.S. Direct Hire	314	314	284	(30)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	314	314	284	(30)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>314</u>	<u>308</u>	<u>276</u>	<u>(32)</u>
U.S. Direct Hire	314	308	276	(32)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	314	308	276	(32)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>113</u>	<u>118</u>	<u>122</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	35,204	0	1.21%	427	359	35,990	0	1.36%	491	(3,198)	33,283	
0103	339	0	0.59%	2	(94)	247	0	1.21%	3	0	250	
0199	35,543	0		429	265	36,237	0		494	(3,198)	33,533	
<u>TRAVEL</u>												
0308	4,580	0	1.70%	78	(2,448)	2,210	0	1.80%	40	(1,420)	830	
0399	4,580	0		78	(2,448)	2,210	0		40	(1,420)	830	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	210	0	1.70%	4	(214)	0	0	1.80%	0	0	0	
0499	210	0		4	(214)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771	117	0	1.70%	2	(119)	0	0	1.80%	0	0	0	
0799	117	0		2	(119)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0914	3,736	0	1.70%	64	(3,800)	0	0	1.80%	0	2,877	2,877	
0920	664	0	1.70%	11	(347)	328	0	1.80%	6	(140)	194	
0922	25	0	1.70%	0	(25)	0	0	1.80%	0	0	0	
0925	224	0	1.70%	4	63	291	0	1.80%	5	(177)	119	
0933	0	0	1.70%	0	265	265	0	1.80%	5	(270)	0	
0964	10	0	1.70%	0	(10)	0	0	1.80%	0	0	0	
0984	426	0	1.70%	7	(433)	0	0	1.80%	0	0	0	
0986	1	0	3.70%	0	(1)	0	0	3.80%	0	0	0	
0987	301	0	1.70%	5	(306)	0	0	1.80%	0	0	0	
0989	96	0	1.70%	2	(98)	0	0	1.80%	0	0	0	

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0990	IT CONTRACT SUPPORT SERVICES	67	0	1.70%	1	1,563	1,631	0	1.80%	29	(1,593)	67
0999	TOTAL OTHER PURCHASES	5,550	0		94	(3,129)	2,515	0		45	697	3,257
9999	GRAND TOTAL	46,000	0		607	(5,645)	40,962	0		579	(3,921)	37,620

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT): Provides funding for commercial transportation and dedicated contract support for the re-stationing of Army Reserve unit equipment, directed equipment lateral transfers among Army Reserve units in support of C2 realignment, unit conversions, ARFORGEN readiness, Defense Support to Civil Authorities (DSCA), and Homeland Security. Also funds directed redistribution of new equipment from Army Reserve new equipment fielding facilities (NEFFs) to units and internal movement of other equipment and supplies. Covers port handling charges and the over-the-ocean transportation charges for Army Reserve directed movement of supplies and equipment to/from Puerto Rico.

SDT further funds movement of Army Reserve unit equipment via commercial transportation to Equipment Concentration Sites (ECS) in support of recurring training and pre-mobilization operations.

II. Force Structure Summary:

This sub-activity group finances line-haul, inland and limited over-ocean transportation for the movement of supplies and equipment within the Army Reserve primarily by civilian surface modes.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. Program Elements	FY 2015	Budget	Amount	Percent	Appn	Current	FY 2017
	Actual	Request				Enacted	Estimate
SERVICEWIDE TRANSPORTATION	\$10,608	\$10,665	\$0	0.00%	\$10,665	\$10,665	\$11,027
SUBACTIVITY GROUP TOTAL	\$10,608	\$10,665	\$0	0.00%	\$10,665	\$10,665	\$11,027
B. Reconciliation Summary			Change	Change			
			FY 2016/FY 2016	FY 2016/FY 2017			
BASELINE FUNDING			\$10,665	\$10,665			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			10,665				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			10,665				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					192		
Functional Transfers					0		
Program Changes					170		
NORMALIZED CURRENT ESTIMATE			\$10,665		\$11,027		

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 10,665
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 10,665
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 10,665

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 10,665
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 10,665
6. Price Change.....	\$ 192
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 170
a) Annualization of New FY 2016 Program	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017..... \$ 170

1) Second Destination Transportation (SDT) \$ 170

Provides for the movement of equipment, supplies, and general cargo by air, land, and sea, both over-ocean and inland. It also covers port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed repair part items. Increase due to approximately 150 more programmed shipments. (FY 2016 baseline: \$10,665)

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

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ 0

FY 2017 Budget Request \$ 11,027

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2015		FY 2016		FY 2017	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation (by mode of shipment):						
Military Sealift Command:						
Regular Routes (MT)	0	0	0	0	0	0
Commercial:						
Surface (ST)(Highway)	16,109	10,608	15,959	10,665	16,209	11,027
TOTAL SDT	16,109	10,608	15,959	10,665	16,209	11,027
Second Destination Transportation (by selected commodities):						
Cargo (Military Supplies/Equipment)	16,109	10,608	15,959	10,665	16,209	11,027
TOTAL SDT	16,109	10,608	15,959	10,665	16,209	11,027

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0771	COMMERCIAL TRANSPORTATION	8,376	0	1.70%	142	507	9,025	0	1.80%	162	(246)	8,941
0799	TOTAL TRANSPORTATION	8,376	0		142	507	9,025	0		162	(246)	8,941
	<u>OTHER PURCHASES</u>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	1,640	1,640	0	1.80%	30	(934)	736
0925	EQUIPMENT PURCHASES (NON-FUND)	654	0	1.70%	11	(665)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.70%	0	0	0	0	1.80%	0	1,350	1,350
0989	OTHER SERVICES	1,578	0	1.70%	27	(1,605)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	2,232	0		38	(630)	1,640	0		30	416	2,086
9999	GRAND TOTAL	10,608	0		180	(123)	10,665	0		192	170	11,027

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

OFFICE OF THE CHIEF, ARMY RESERVE (OCAR): As an Army Management Headquarters Activity (AMHA), OCAR is the Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Funding is comprised of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems and other information mission area support in such functional areas as program and financial management, force costing and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs, congressional legislative liaison, and community relations functions.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
	ADMINISTRATION	\$20,090	\$18,390	\$0	0.00%	\$18,390	\$18,390	\$16,749
	SUBACTIVITY GROUP TOTAL	\$20,090	\$18,390	\$0	0.00%	\$18,390	\$18,390	\$16,749
				<u>Change</u>	<u>Change</u>			
				<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>			
BASELINE FUNDING				\$18,390	\$18,390			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT				18,390				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING				18,390				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					253		
	Functional Transfers					0		
	Program Changes					(1,894)		
NORMALIZED CURRENT ESTIMATE				\$18,390		\$16,749		

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 18,390
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 18,390
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 18,390

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 18,390
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 18,390
6. Price Change.....	\$ 253
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 647
a) Annualization of New FY 2016 Program	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2017 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017..... \$ 647

1) Civilian Average Annual Compensation \$ 647

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$15,333)

9. Program Decreases..... \$ (2,541)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (2,541)

1) Army Management Headquarters Activities (AMHA) FTE Reduction \$ (2,466)

Resources civilian pay and other support costs (travel, contract, supplies and equipment) for AMHA functions. Program decrease the result of reducing 15 civilian positions. (FY 2016 baseline: \$14,285; - 15 FTE)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

2) Compensable Days \$ (75)

There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days).
(FY 2016 baseline: \$15,333)

FY 2017 Budget Request \$ 16,749

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR).

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2017 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>79</u>	<u>97</u>	<u>85</u>	<u>(12)</u>
U.S. Direct Hire	79	97	85	(12)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	79	97	85	(12)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 04: Administration and Servicewide Activities
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Detail by Subactivity Group 431: Administration

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>80</u>	<u>95</u>	<u>80</u>	<u>(15)</u>
U.S. Direct Hire	80	95	80	(15)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	80	95	80	(15)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>154</u>	<u>161</u>	<u>167</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Budget Activity 04: Administration and Servicewide Activities
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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,351	0	1.49%	184	2,798	15,333	0	1.29%	198	(2,185)	13,346
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,351	0		184	2,798	15,333	0		198	(2,185)	13,346
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,458	0	1.70%	25	(1,266)	217	0	1.80%	4	(1)	220
0399	TOTAL TRAVEL	1,458	0		25	(1,266)	217	0		4	(1)	220
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	4	0	2.55%	0	(2)	2	0	(4.63)%	0	1	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	58	0	1.70%	1	(21)	38	0	1.80%	1	16	55
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	62	0		1	(23)	40	0		1	17	58
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	96	0	1.70%	2	206	304	0	1.80%	5	348	657
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	96	0		2	206	304	0		5	348	657
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	481	0	(2.17)%	(10)	(471)	0	0	1.47%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	481	0		(10)	(471)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	9	0	1.70%	0	(9)	0	0	1.80%	0	53	53
0799	TOTAL TRANSPORTATION	9	0		0	(9)	0	0		0	53	53
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	176	0	1.70%	3	146	325	0	1.80%	6	(9)	322

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	301	0	1.70%	5	(113)	193	0	1.80%	3	(1)	195
0921	PRINTING AND REPRODUCTION	25	0	1.70%	0	(25)	0	0	1.80%	0	22	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	63	0	1.70%	1	56	120	0	1.80%	2	(9)	113
0923	OPERATION AND MAINTENANCE OF FACILITIES	87	0	1.70%	1	21	109	0	1.80%	2	(10)	101
0925	EQUIPMENT PURCHASES (NON-FUND)	258	0	1.70%	4	451	713	0	1.80%	13	(46)	680
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	450	0	1.70%	8	(458)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	267	0	1.70%	5	125	397	0	1.80%	7	(28)	376
0989	OTHER SERVICES	3,865	0	1.70%	66	(3,495)	436	0	1.80%	8	(20)	424
0990	IT CONTRACT SUPPORT SERVICES	141	0	1.70%	2	60	203	0	1.80%	4	(25)	182
0999	TOTAL OTHER PURCHASES	5,633	0		95	(3,232)	2,496	0		45	(126)	2,415
9999	GRAND TOTAL	20,090	0		297	(1,997)	18,390	0		253	(1,894)	16,749

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I. Description of Operations Financed:

Resources provide information assurance measures that protect and defend information and information systems. Such measures ensure the confidentiality, integrity, availability, non-repudiation and authentication of Army systems and networks. Funding provides for the operation and maintenance of the Army Training Requirements and Resources Systems (ATRRS). Resources support personnel and contractor costs for the training management mission of the Army Reserve. Provides funding for on-line automated personnel systems that provide critical support for accessions, training, assignments, retention, reclassification and mobilization processes.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide policy guidance, command & control, training, supervision and administrative support for accomplishing Army Reserve training and readiness objectives, and information technology requirements.

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III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. Program Elements	FY 2015	Budget	Amount	Percent	Appn	Current	FY 2017
	Actual	Request				Enacted	Estimate
SERVICEWIDE COMMUNICATIONS	\$4,190	\$14,976	(\$5,000)	(33.39)%	\$9,976	\$9,976	\$17,825
SUBACTIVITY GROUP TOTAL	\$4,190	\$14,976	(\$5,000)	(33.39)%	\$9,976	\$9,976	\$17,825
B. Reconciliation Summary			Change	Change			
			FY 2016/FY 2016	FY 2016/FY 2017			
BASELINE FUNDING			\$14,976	\$9,976			
Congressional Adjustments (Distributed)			(5,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			9,976				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			9,976				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					179		
Functional Transfers					0		
Program Changes					7,670		
NORMALIZED CURRENT ESTIMATE			\$9,976		\$17,825		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 14,976
1. Congressional Adjustments	\$ (5,000)
a) Distributed Adjustments	\$ (5,000)
1) Justification does not match summary of price and program changes	\$ (5,000)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 9,976
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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FY 2016 Appropriated and Supplemental Funding	\$ 9,976
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 9,976
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2016 Current Enacted	\$ 9,976
6. Price Change	\$ 179
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 7,670

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a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017.....	\$ 7,670
1) Computer Security.....	\$ 2,413
Increase supports the Army Reserve transition to Risk Management Framework and the migration to DoD Enterprise Mission Assurance Support Service (eMass) tools and training. The Risk Management Framework applies to all Army Reserve information technology that receives, processes, stores, displays and/or transmits information. (FY 2016 baseline: \$2,049)	
2) Enterprise License Agreements	\$ 2,788
Resources Army-wide centralized requirements for commercially procured hardware, software, engineering services, tiered service operations, technical training, and maintenance through the total lifecycle procurement of large consolidated buys of Information Technology. Increase funding supports additional systems requiring licensing. (FY 2016 baseline: \$4,701)	
3) Integrated Personnel & Pay System-Army (IPPS-A).....	\$ 1,284
Resources design and automation requirements in support of the congressionally-mandated system to provide integrated personnel and pay. This system will automate pay procedures to allow personnel actions to automatically trigger associated pay events. Increase in funding due to newly directed requirements. New requirements include, but are not limited to, coordinating change efforts to all Reserve Commands via site visits and senior leader engagements and assisting the IPSS-A Program Management Office with the planning and development of the IPSS-A training program. (FY 2016 baseline: \$2,852)	
4) Reserve Component Management System (RCMS)	\$ 1,185
Increase is the result of enhancing the functionality of RCMS to include Retention Management System	

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(RMS). The Retention Management System is the system of record for reenlistments and the case management module within RCMS. The uses of RCMS include executing the retention of USAR Soldiers, transferring Soldiers from the Individual Ready Reserve (IRR), and managing incentives execution while providing the Army Reserve required visibility and controls on incentives execution. (FY 2016 baseline: \$2,852)

9. Program Decreases.....	\$ 0
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases	\$ 0
c) Program Decreases in FY 2017	\$ 0
FY 2017 Budget Request	\$ 17,825

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IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
Information Automation Support			
Network Sites	940	950	950
Network Users	95,700	95,700	95,700
Integrated Client Server (HW)	16	80	80
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	3	4	4
Mainframe Software	0	0	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	61	842	842
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	0	1	1
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1,090	1,090	894

Note: Army Regulation (AR) 25-2 PARA 4-30g, Army Wireless Security Standards Best Business Practice (BBP) Para 5B (4), Department of Defense Directive (DoDD) 8100.2 Para 5.6.5.2, Department of Defense Instructions (DoDI) 8500.2 Information Assurance (IA) Control ECAT requires every location to have Wireless Intrusion Detection System (WIDS). Network Sites, Integrated Client Server (HW) and Wireless Intrusion Detection Systems (WIDS) increase began in FY 2016 to support the Army Reserve deployment plan of the WIDS.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	355	0	1.70%	6	(350)	11	0	1.80%	0	4	15
0399	TOTAL TRAVEL	355	0		6	(350)	11	0		0	4	15
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.70%	0	113	113	0	1.80%	2	5	120
0922	EQUIPMENT MAINTENANCE BY CONTRACT	953	0	1.70%	16	106	1,075	0	1.80%	19	5,783	6,877
0925	EQUIPMENT PURCHASES (NON-FUND)	290	0	1.70%	5	867	1,162	0	1.80%	21	578	1,761
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	524	0	1.70%	9	4,439	4,972	0	1.80%	89	655	5,716
0987	OTHER INTRA-GOVERNMENT PURCHASES	309	0	1.70%	5	56	370	0	1.80%	7	151	528
0989	OTHER SERVICES	1,121	0	1.70%	19	333	1,473	0	1.80%	27	484	1,984
0990	IT CONTRACT SUPPORT SERVICES	638	0	1.70%	11	151	800	0	1.80%	14	10	824
0999	TOTAL OTHER PURCHASES	3,835	0		65	6,065	9,965	0		179	7,666	17,810
9999	GRAND TOTAL	4,190	0		71	5,715	9,976	0		179	7,670	17,825

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Detail by Subactivity Group 433: Personnel/Financial Administration

I. Description of Operations Financed:

Funding provides administrative support for Individual Mobilization Augmentation (IMA) personnel who augment Active Army and Department of Defense (DoD) organizations. Resources provide administrative support to the U.S. Army Human Resources Command for the management of the IMA and Individual Ready Reserve (IRR) personnel. Funds the Army and the DoD Records Programs for which the Army is the Executive Agent. Resources the maintenance of military personnel records management systems and supports Army information warehouse processes, facilities and technology. Funding provides for recruitment, accession, administration and separation of the Army's civilian employees through the operation of civilian personnel centers, marketing/advertising programs, and automated management system applications.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military human resource management, records management and civilian personnel management.

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III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. Program Elements	FY 2015	Budget	Amount	Percent	Appn	Current	FY 2017
	Actual	Request				Enacted	Estimate
PERSONNEL/FINANCIAL ADMINISTRATION	\$15,630	\$8,841	\$0	0.00%	\$8,841	\$8,841	\$6,177
SUBACTIVITY GROUP TOTAL	\$15,630	\$8,841	\$0	0.00%	\$8,841	\$8,841	\$6,177
B. Reconciliation Summary			Change	Change			
			FY 2016/FY 2016	FY 2016/FY 2017			
BASELINE FUNDING			\$8,841	\$8,841			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			8,841				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			8,841				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					143		
Functional Transfers					(2,907)		
Program Changes					100		
NORMALIZED CURRENT ESTIMATE			\$8,841		\$6,177		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 8,841
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 8,841
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 8,841

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 8,841
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 8,841
6. Price Change.....	\$ 143
7. Transfers	\$ (2,907)
a) Transfers In	\$ 0
b) Transfers Out	\$ (2,907)
1) Records Management	\$ (2,907)
Transfers funding from Operation and Maintenance, Army Reserve SAG 433 to Operation and Maintenance, Army SAG 432, Servicewide Communications as the Army is the Executive agent for this function. Resources provide support to the National Archives and Records Administration for retrieval and archiving records on behalf of Army Reserve veterans and retirees. (FY 2016 baseline: \$3,343)	

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8. Program Increases \$ 134

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 134

1) Civilian Average Annual Compensation \$ 134

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical elements of the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (FY 2016 baseline: \$5,090)

9. Program Decreases \$ (34)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

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c) Program Decreases in FY 2017 \$ (34)

1) Compensable Days \$ (34)

There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days).
(FY 2016 baseline: \$5,090)

FY 2017 Budget Request \$ 6,177

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR).

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>133</u>	<u>63</u>	<u>63</u>	<u>0</u>
U.S. Direct Hire	133	63	63	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	133	63	63	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	1,000	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>132</u>	<u>62</u>	<u>62</u>	<u>0</u>
U.S. Direct Hire	132	62	62	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	132	62	62	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>95</u>	<u>98</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,850	0	0.60%	71	(6,012)	5,909	0	1.52%	90	100	6,099
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,850	0		71	(6,012)	5,909	0		90	100	6,099
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	471	0	1.70%	8	(479)	0	0	1.80%	0	15	15
0399	TOTAL TRAVEL	471	0		8	(479)	0	0		0	15	15
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	48	0	1.70%	1	45	94	0	1.80%	2	(91)	5
0921	PRINTING AND REPRODUCTION	3,171	0	1.70%	54	(387)	2,838	0	1.80%	51	(2,879)	10
0925	EQUIPMENT PURCHASES (NON-FUND)	90	0	1.70%	2	(92)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.70%	0	0	0	0	1.80%	0	48	48
0999	TOTAL OTHER PURCHASES	3,309	0		57	(434)	2,932	0		53	(2,922)	63
9999	GRAND TOTAL	15,630	0		136	(6,925)	8,841	0		143	(2,807)	6,177

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I. Description of Operations Financed:

RECRUITING, RETENTION, and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management programs. Measurement of personnel readiness is by duty military occupational specialty, Soldier ability to deploy, and overall personnel readiness. Resources provide a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters and retention personnel; transportation, meals and lodging for applicants processing at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Provides databases using multiple strength management applications to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, and officer accessioning results. Funding provides support to chaplain activities Army Reserve wide to build strong and ready Families. **MARKETING ACTIVITIES:** Provides strategic communication support to the Chief, Army Reserve to include Executive Communication, Recruiting Communication, Outreach, Legislative Liaison, Media Marketing, Command Information, Broadcast Operation; and Training and Readiness. Deliver salient messages to external and internal Army Reserve audiences along with engaging Centers of Influence (COI) through business partnership initiatives. **MILITARY FUNERAL HONORS:** Provides funding for operational support during the preparation, execution, and recovery from military funeral honors as part of the Army Military Funeral Honors Program. Resources provide for the costs of supplies, equipment, training materials and other costs necessary in support of the Funeral Honors Program. **SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP):** Provides resources to implement the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults. **SUICIDE PREVENTION:** Provides resources to fund headquarters and installation suicide prevention training and synchronization, compliance monitoring of suicide prevention, and the associated policy and program execution. It includes Suicide Prevention Program Managers (SPPMs) at installations worldwide.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. This sub-activity group also includes all Army Reserve participation in the Army Military Funeral Honors Program.

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III. Financial Summary (\$ in Thousands):

		FY 2016				Normalized	
A. Program Elements	FY 2015	Budget	Amount	Percent	Appn	Current	FY 2017
	Actual	Request				Enacted	Estimate
OTHER PERSONNEL SUPPORT	\$49,909	\$52,928	(\$2,000)	(3.78)%	\$50,928	\$50,928	\$54,475
SUBACTIVITY GROUP TOTAL	\$49,909	\$52,928	(\$2,000)	(3.78)%	\$50,928	\$50,928	\$54,475
B. Reconciliation Summary			Change	Change			
			FY 2016/FY 2016	FY 2016/FY 2017			
BASELINE FUNDING			\$52,928	\$50,928			
Congressional Adjustments (Distributed)			(2,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			50,928				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2016 to 2016 Only)			0				
SUBTOTAL BASELINE FUNDING			50,928				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					893		
Functional Transfers					1,072		
Program Changes					1,582		
NORMALIZED CURRENT ESTIMATE			\$50,928		\$54,475		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 52,928
1. Congressional Adjustments	\$ (2,000)
a) Distributed Adjustments	\$ (2,000)
1) Justification does not match summary of price and program changes	\$ (2,000)
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 50,928
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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FY 2016 Appropriated and Supplemental Funding	\$ 50,928
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 50,928
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2016 Current Enacted	\$ 50,928
6. Price Change	\$ 893
7. Transfers	\$ 1,072
a) Transfers In	\$ 1,072
1) Sexual Harassment/Assault Response and Preventions (SHARP)	\$ 1,072
Transfers funding from Operation and Maintenance, Army SAG 434, Other Personnel Support to Operation and Maintenance, Army Reserve SAG 434, Other Personnel Support to properly align resources for Army Reserve headquarters into the appropriate appropriation. (FY 2016 baseline:	

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\$1,222; 8 FTE)

b) Transfers Out \$ 0

8. Program Increases \$ 2,226

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 2,226

1) Army Health Professional Recruiting \$ 2,140
 Increase funding supports Army Medical Department (AMEDD) leads generation efforts. Additional resources will help mitigate historically low medical professionals accession rate for critical health care specialties against the total AMEDD Officer accessions mission, which ultimately support America's Service Members at home and abroad. (FY 2016 baseline: \$30,701)

2) Sexual Harassment/Assault Response and Preventions (SHARP) \$ 86
 Provides resources to implement the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults. Increase supports one additional full time equivalent. (FY 2016 baseline: \$1,222; 1 FTE)

9. Program Decreases \$ (644)

a) One-Time FY 2016 Costs \$ 0

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b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (644)

1) Compensable Days \$ (27)

There will be two less compensable days in FY 2017. This will result in a decrease in civilian manpower costs due to a fewer number of workdays in FY 2017 (260 days) as compared to FY 2016 (262 days). (FY 2016 baseline: \$3,934)

2) Strong Bonds \$ (617)

Decrease is due to funding higher priority readiness programs. (FY 2016 baseline: \$5,326)

FY 2017 Budget Request \$ 54,475

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IV. Performance Criteria and Evaluation Summary:

	FY2015 Actual	FY2016 Enacted	FY2017 Estimate
Recruiting (number of personnel accessed)			
Non-Prior Service	19,745	19,000	16,500
Prior Service	18,425	19,695	15,575
Total Number of Accessions	38,170	38,695	32,075
 GSA Leased Vehicles to Support Army Reserve Recruiters	 2,301	 2,482	 2,482
 Army Reserve Military Funeral Honors Mission	 11,468	 11,791	 12,782

Recruiting Accessions

Accession numbers are decreasing. The number of recruiters needed to maintain Endstrength and cover the regional areas has remained constant. OMAR funds provide support to recruiters in obtaining directed accessions.

GSA Vehicles

All OMAR GSA vehicles leased to support Army Reserve Non-Prior and Prior Service Recruiting & Retention forces at USAREC (1,467) and Army Reserve Career Division (1,015).

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Civilian End Strength (Total)</u>	<u>70</u>	<u>50</u>	<u>58</u>	<u>8</u>
U.S. Direct Hire	70	50	58	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	50	58	8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	39	48	48	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,518</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,407	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	<u>67</u>	<u>46</u>	<u>55</u>	<u>9</u>
U.S. Direct Hire	67	46	55	9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	67	46	55	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	39	44	45	1
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>86</u>	<u>86</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>28</u>	<u>34</u>	<u>10</u>	<u>(24)</u>

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VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,043	0	0.76%	46	(2,155)	3,934	0	1.78%	70	744	4,748
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,043	0		46	(2,155)	3,934	0		70	744	4,748
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,742	0	1.70%	404	667	24,813	0	1.80%	447	(449)	24,811
0399	TOTAL TRAVEL	23,742	0		404	667	24,813	0		447	(449)	24,811
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	162	0	2.55%	4	207	373	0	(4.63)%	(17)	129	485
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	1.70%	0	(5)	8	0	1.80%	0	(2)	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	175	0		4	202	381	0		(17)	127	491
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	272	0	1.70%	5	(122)	155	0	1.80%	3	(1)	157
0799	TOTAL TRANSPORTATION	272	0		5	(122)	155	0		3	(1)	157
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	605	0	1.70%	10	(414)	201	0	1.80%	4	(1)	204
0915	RENTS (NON-GSA)	0	0	1.70%	0	791	791	0	1.80%	14	(805)	0
0917	POSTAL SERVICES (U.S.P.S)	24	0	1.70%	0	1,505	1,529	0	1.80%	28	78	1,635
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,272	0	1.70%	39	(659)	1,652	0	1.80%	30	548	2,230
0921	PRINTING AND REPRODUCTION	128	0	1.70%	2	(50)	80	0	1.80%	1	0	81
0922	EQUIPMENT MAINTENANCE BY CONTRACT	51	0	1.70%	1	(52)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	47	0	1.70%	1	(48)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,629	0	1.70%	45	(2,390)	284	0	1.80%	5	(141)	148
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,330	0	1.70%	23	(1,353)	0	0	1.80%	0	2,140	2,140

Exhibit OP-5, Subactivity Group 434

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,130	0	1.70%	53	1,645	4,828	0	1.80%	87	344	5,259
0987	OTHER INTRA-GOVERNMENT PURCHASES	37	0	1.70%	1	216	254	0	1.80%	5	(65)	194
0989	OTHER SERVICES	9,424	0	1.70%	160	2,442	12,026	0	1.80%	216	135	12,377
0999	TOTAL OTHER PURCHASES	19,677	0		335	1,633	21,645	0		390	2,233	24,268
9999	GRAND TOTAL	49,909	0		794	225	50,928	0		893	2,654	54,475