

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



February 2015

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE  
JUSTIFICATION BOOK



The estimated cost of this report for the Department of Defense is approximately \$89,300 for Fiscal Year 2016.  
This includes \$900 in expenses and \$88,400 in DoD labor.

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<u>Appropriations Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Army Reserve	2,973.6	47.9	(508.1)	2,513.4	38.5	113.9	2,665.8

**Description of Operations Financed:**

The FY 2016 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, records management, 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 One (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Service-Wide Support.

The FY 2016 OMAR budget request provides training and support for an end strength of 198,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized soldiers. The OMAR Budget also provides funding for 10,400 Department of Army Civilian Full Time Equivalent (FTE) employees to include 7,351 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. As an enduring operational force, the Army Reserve is the premier force provider of America's citizen-soldiers for planned and emerging missions at home and abroad. Our overarching objective is to effectively and efficiently allocate and use resources to build the best possible force. To optimize Army Reserve performance, this budget will support the following Army Reserve Campaign Plan lines of effort:

- (1) Equip and train soldiers and units to sustain cyclic readiness
- (2) Prepare Soldiers and units to prevail in current and future conflicts and support the homeland
- (3) Reset units, soldiers, and families to build resilient families and communities and maintain strong employer support
- (4) Transform generating and operating forces to sustain tiered and cyclic readiness

The Army Reserve (AR) was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last 14 years. The increased demands of today's Operational Environment (OE) have forced the continued transformation from a strategic reserve to an operational force with more streamlined Command and Control (C2); transitioning from geographical commands to Operational and Functional mission commands. However, as a result of changes in the future strategic, operational and fiscal environments, reflected in the 2012 Defense Strategic Guidance, Strategic Choices Management Review (SCMR) and the 2014 Quadrennial Defense Review (QDR), the Chief of Staff of the Army (CSA) is developing a new strategic vision and priorities for a leaner, more capable and more expeditionary force for 2025 and Beyond (2025b), and a comprehensively and fundamentally changed Army by 2040. OSD directed budget guidance resulted in the senior Army leadership decisions to reduce programmed Army End Strength (ES) to 980K: Active Component, 440-450K; Army National Guard (ARNG) to 335K and the AR to

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195K by FY 17. Also, to be prepared to reduce to 920K (420K AC, 315K ARNG, AND 185K USAR) by FY 19 if Budget Control Act (BCA) 2011 budget levels are fully executed. The Army Reserve continues to develop options for both the Generating Force (GF) and Operating Force (OF) to meet the directed ES targets. The Army Reserve is continuously reviewing its force structure and makes adjustments to meet strategic requirements, reduce capability shortfalls, and balance capabilities across all three components to build the best Army to meet the operational and strategic requirements of the Joint Force. The AR will continue to provide a large portion of essential strategic and operational depth for the Total Force. The FY16-20 programmed ES for the USAR is 195,000 soldiers by FY 17. The annual Total Army Analysis (TAA) process determines AC/RC Force Mix resourcing recommendations for distribution of force structure among the three Army components within established ES. The AR is best suited for responding as the complimentary federal force to the AC, and for providing operational and strategic depth. The AR is currently structured with 72 functional and multifunctional support brigades. These units reflect the more specialized capabilities in Army Reserve core competencies: medical, transportation, logistics, civil affairs, military police, engineer, military intelligence, and chemical, among others. The AR focuses heavily on Maneuver Support and Maneuver Sustainment Support capabilities as the complimentary force to the AC. The USAR comprises the bulk of the Echelon Above Brigade (EAB) and Echelon Above Division (EAD) sustainment enabling capabilities, including over 30 key enabler capabilities that don't exist in other components. FY 17-21 HQDA approved enabler redesign options are expected to be approved by the SECARMY in Feb, 2015 impacting a number of USAR BDEs and BNs. In FY 2016 the major adjustments to Army Reserve force structure are the activation, conversion and reorganization of 14 Quartermaster, 31 Civil Affairs BNs and 7 logistical Headquarters, totaling 2,544 spaces. Below are the major impacts affecting the Army Reserve:

<b>YEAR</b>	<b>UNITS</b>	<b>SPACES</b>	<b>TYPE UNITS</b>
FY 2014	21	3,299	Quartermaster
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	(Notional force structure file awaiting final CSA/SECARMY approval)		

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 279,000 Army Reserve soldiers have mobilized to support contingency operations since then. In addition to operations in Southwest Asia, Army Reserve soldiers continue to serve in more than 26 countries around the world. For fiscal years 15 and 16, 43 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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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operating Forces (BA-01)	2,877.7	46.4	(509.4)	2,414.7	37.0	108.3	2,560.0

**Budget Activity 01: Operating Forces - Major Program Changes:**

**Program Increases:**

- Army Energy and Utility Program (SAG: 132) \$11.9
- Army Tactical Wheel Vehicle (SAG: 123) \$16.3
- Facility Operations (SAG: 131) \$29.9
- Family & Community Services (SAG: 131) \$35.8
- Flying Hours Program (SAG: 116) \$11.3
- Information Technology (SAG: 131) \$60.1
- Reserve Schools (SAG: 121) \$11.2
- Security (SAG: 131) \$14.8

**Program Decreases:**

- Army Reserve Training Readiness (OPTEMPO) (SAGs: Multiple), (\$7.8)
- Depot Maintenance Other End Items (SAG: 123) (\$17.5)
- Medical and Dental Readiness (SAG: 121) (\$35.3)
- Mission Training Complexes (SAG: 121) (\$12.4)
- Real Property Maintenance (SAG: 132) (\$24.7)
- Reserve Component Pay- Inactive Duty Training (SAG: 113) (\$13.2)
- Reserve Military Technicians (SAGs: 113, 114, 115, 116) (\$27)

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

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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Administration and Servicewide Activities (BA-04)	95.9	1.5	1.3	98.7	1.5	5.6	105.8

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

**(Dollars in Thousands)**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>1,344,237</u></b>	<b><u>1,231,758</u></b>	<b><u>1,212,967</u></b>
2080 111 Maneuver Units	1,136	0	0
2080 112 Modular Support Brigades	14,373	14,865	16,612
2080 113 Echelons Above Brigade	592,998	515,942	486,531
2080 114 Theater Level Assets	102,888	90,980	105,446
2080 115 Land Forces Operations Support	552,661	543,274	516,791
2080 116 Aviation Assets	80,181	66,697	87,587
<b><u>Land Forces Readiness</u></b>	<b><u>528,225</u></b>	<b><u>503,194</u></b>	<b><u>489,525</u></b>
2080 121 Force Readiness Operations Support	383,785	367,807	348,601
2080 122 Land Forces Systems Readiness	75,353	74,711	81,350
2080 123 Depot Maintenance	69,087	60,676	59,574
<b><u>Land Forces Readiness Support</u></b>	<b><u>1,005,244</u></b>	<b><u>721,303</u></b>	<b><u>857,500</u></b>
2080 131 Base Operations Support	571,914	431,256	570,852
2080 132 Sustainment, Restoration and Modernization	381,969	250,457	245,686
2080 133 Management & Operational Headquarters	51,361	39,590	40,962
<b>TOTAL, BA 01: Operating Forces</b>	<b>2,877,706</b>	<b>2,456,255</b>	<b>2,559,992</b>

**Budget Activity 04: Administration and Servicewide Activities**

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Logistics Operations</u></b>				<b><u>9,735</u></b>	<b><u>10,608</u></b>	<b><u>10,665</u></b>
2080 421	Servicewide Transportation			9,735	10,608	10,665
<b><u>Servicewide Support</u></b>				<b><u>86,205</u></b>	<b><u>88,062</u></b>	<b><u>95,135</u></b>
2080 431	Administration			28,208	17,587	18,390
2080 432	Servicewide Communications			6,240	6,681	14,976
2080 433	Personnel/Financial Administration			15,406	9,192	8,841
2080 434	Other Personnel Support			36,351	54,602	52,928
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>95,940</b>	<b>98,670</b>	<b>105,800</b>
<b>Total Operation and Maintenance, Army Reserve (OMAR)</b>				<b>2,973,646</b>	<b>2,554,925</b>	<b>2,665,792</b>

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**(Dollars in Thousands)**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>1,344,237</u></b>	<b><u>1,226,045</u></b>	<b><u>1,212,967</u></b>
2080 111 Maneuver Units	1,136	0	0
2080 112 Modular Support Brigades	14,373	14,865	16,612
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2080 131 Base Operations Support	571,914	396,136	570,852
2080 132 Sustainment, Restoration and Modernization	381,969	250,457	245,686
2080 133 Management & Operational Headquarters	51,361	39,590	40,962
<b>TOTAL, BA 01: Operating Forces</b>	<b>2,877,706</b>	<b>2,414,723</b>	<b>2,559,992</b>

**Budget Activity 04: Administration and Servicewide Activities**

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Logistics Operations</u></b>				<b><u>9,735</u></b>	<b><u>10,608</u></b>	<b><u>10,665</u></b>
2080 421	Servicewide Transportation			9,735	10,608	10,665
<b><u>Servicewide Support</u></b>				<b><u>86,205</u></b>	<b><u>88,062</u></b>	<b><u>95,135</u></b>
2080 431	Administration			28,208	17,587	18,390
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2080 433	Personnel/Financial Administration			15,406	9,192	8,841
2080 434	Other Personnel Support			36,351	54,602	52,928
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>95,940</b>	<b>98,670</b>	<b>105,800</b>
<b>Total Operation and Maintenance, Army Reserve (OMAR)</b>				<b>2,973,646</b>	<b>2,513,393</b>	<b>2,665,792</b>

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	6,450	6,550	6,575
2nd Quarter (31 Mar)	6,500	6,575	6,500
3rd Quarter (30 Jun)	6,500	6,590	6,400
4th Quarter (30 Sep)	6,550	6,615	6,325
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	100	100	95
2nd Quarter (31 Mar)	100	100	90
3rd Quarter (30 Jun)	100	100	90
4th Quarter (30 Sep)	100	100	85
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	1,500	1,500	1,450
2nd Quarter (31 Mar)	1,500	1,500	1,400
3rd Quarter (30 Jun)	1,500	1,500	1,375
4th Quarter (30 Sep)	1,500	1,500	1,350
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	275	275	265
2nd Quarter (31 Mar)	275	275	260
3rd Quarter (30 Jun)	275	275	245
4th Quarter (30 Sep)	275	275	230
<b>Total</b>			
1st Quarter (31 Dec)	8,325	8,425	8,385
2nd Quarter (31 Mar)	8,375	8,450	8,250
3rd Quarter (30 Jun)	8,375	8,465	8,110
4th Quarter (30 Sep)	8,425	8,490	7,990

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**Explanation of Changes:**

High priority units include all Operating force units and supporting maintenance facilities. Other than high priority units include all Institutional units.

FY 2014: The AR military technician end strength for FY 2014 includes military technicians on extended active duty.

Pursuant to Section 10216(c), Title 10, US Code, military technician end strength reductions result from force structure reductions. The FY16 Army Reserve military technician reductions presented are a result of military force structure reductions. The Army Reserve specific force structure reductions are still ongoing as part of the total army analysis process. The specific force structure reductions related to the FY16 reduction in military technician end strength will be made available once complete.



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Spares and Repair Parts  
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	<u>FY2014</u>		<u>FY2015</u>		<u>FY2016</u>			
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<b><u>DEPOT LEVEL REPARABLES (DLRs)</u></b>								
<b><u>COMMODITY:</u></b>								
SHIPS								
AIRFRAMES	201	25.3	201	33.4	201	37.3	0	3.8
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	3,666	0.2	1,938	0.7	2,491	1.4	553	0.7
5 ton trucks	11,250	1.2	12,891	8.9	11,698	8.9	-1,193	0.1
Armored Security Vehicle	360	0.0	450	0.1	450	0.1	0	0.0
Assault Bridge - Launch; M60	102	0.0	102	0.2	102	0.2	0	0.1
Heavy Truck/Dump	291	0.0	834	1.0	732	0.6	-102	-0.4
Heavy Truck/Dump; 20 Ton Dump M917	238	0.0	234	0.0	336	0.1	102	0.1
Heavy Truck/Dump; FMTV Dump 10 Ton M	0	0.0	0	0.0	0	0.0	0	0.0
HEMTT	3,084	3.5	2,777	0.9	3,327	1.3	550	0.5
HET; Tractor M1070	481	0.2	480	0.3	480	0.2	0	-0.1
High Mobility Engr Excavator	58	0.0	120	0.0	120	0.0	0	0.0
HMMWV	18,122	0.4	16,914	7.8	16,540	9.9	-374	2.1
M113	347	0.3	349	0.4	349	0.5	0	0.2
M113; Carrier - CP M1068A3	24	0.1	25	0.1	25	0.1	0	0.0
M113; Carrier - CP M577	23	0.0	23	0.0	23	0.0	0	0.0
M88	47	0.2	48	0.2	48	0.2	0	0.0
M-9	68	0.4	68	0.3	68	0.2	0	-0.1
Other Equipment; Communications	54,085	5.7	54,059	4.7	53,300	4.4	-759	-0.3
Other Equipment; Engineer	18,734	1.5	19,207	1.8	18,841	1.5	-366	-0.3
Other Equipment; Night Vision & Lasers	109,654	0.1	109,362	0.0	102,686	0.0	-6,676	0.0
Other Equipment; Other	94,742	0.7	105,728	0.7	102,589	1.0	-3,139	0.2

Exhibit OP-31, Spares and Repair Parts

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Other Equipment; Radars & Electronics	32,189	4.6	35,446	5.0	33,622	1.5	-1,824	-3.4
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	480	0.2	480	0.2	240	0.3	-240	0.1
Raven	82	0.0	82	0.0	78	0.0	-4	0.0
Stryker	4	0.1	34	2.5	30	2.3	-4	-0.2
Truck; Utility Tactical	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	348,332	45.0	361,852	69.2	348,376	72.2	-13,476	3.0

	<u>Qty</u>	<u>FY2014</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2015</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2016</u> <u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<b><u>CONSUMABLES</u></b>								
<b><u>COMMODITY:</u></b>								
SHIPS								
AIRFRAMES	201	9.1	201	8.9	201	11.1	0	2.2
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	3,666	8.3	1,938	3.4	2,491	4.9	553	1.6
5 ton trucks	11,250	48.2	12,891	36.0	11,698	38.3	-1,193	2.2
Armored Security Vehicle	360	0.0	450	0.7	450	0.6	0	-0.1
Assault Bridge - Launch; M60	102	0.3	102	0.1	102	0.1	0	0.0
Heavy Truck/Dump	291	2.6	834	2.4	732	2.3	-102	-0.1
Heavy Truck/Dump; 20 Ton Dump M917	238	1.4	234	0.6	336	1.3	102	0.6
Heavy Truck/Dump; FMTV Dump 10 Ton M	0	0.0	0	0.0	0	0.0	0	0.0
HEMTT	3,084	18.9	2,777	12.5	3,327	17.4	550	4.9
HET; Tractor M1070	481	1.9	480	1.1	480	1.2	0	0.0
High Mobility Engr Excavator	58	0.1	120	0.1	120	0.1	0	0.0
HMMWV	18,122	31.4	16,914	22.5	16,540	25.7	-374	3.2
M113	347	0.5	349	0.3	349	0.4	0	0.1

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M113; Carrier - CP M1068A3	24	0.1	25	0.0	25	0.0	0	0.0
M113; Carrier - CP M577	23	0.1	23	0.0	23	0.0	0	0.0
M88	47	0.9	48	0.4	48	0.4	0	0.0
M-9	68	0.9	68	0.7	68	0.9	0	0.2
Other Equipment; Communications	54,085	9.4	54,059	10.2	53,300	10.5	-759	0.3
Other Equipment; Engineer	18,734	14.2	19,207	12.1	18,841	13.7	-366	1.5
Other Equipment; Night Vision & Lasers	109,654	14.5	109,362	9.8	102,686	8.5	-6,676	-1.3
Other Equipment; Other	94,742	16.8	105,728	13.0	102,589	15.8	-3,139	2.8
Other Equipment; Radars & Electronics	32,189	3.9	35,446	3.9	33,622	4.0	-1,824	0.1
<i>Other Vehicles; Mine Resistant Ambush Pro (MRAP)</i>	480	0.1	480	0.1	240	0.2	-240	0.1
Raven	82	0.0	82	0.0	78	0.0	-4	0.0
Stryker	4	0.1	34	2.5	30	2.3	-4	-0.2
Truck; Utility Tactical	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	348,332	183.8	361,852	141.4	348,376	159.7	-13,476	18.3

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
(\$ in Thousands)

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	623,228	0	1.02%	6,382	23,745	653,355	0	1.17%	7,626	(25,853)	635,128
0103	WAGE BOARD	208,211	0	1.07%	2,219	16,239	226,669	0	1.14%	2,576	(1,141)	228,104
0106	BENEFITS TO FORMER EMPLOYEES	444	0	0.00%	0	(444)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,841	0	0.00%	0	343	4,184	0	0.00%	0	(346)	3,838
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	835,724	0		8,601	39,883	884,208	0		10,202	(27,340)	867,070
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	189,122	0	1.80%	3,405	(22,365)	170,162	0	1.60%	2,721	(19,578)	153,305
0399	TOTAL TRAVEL	189,122	0		3,405	(22,365)	170,162	0		2,721	(19,578)	153,305
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	21,370	0	2.21%	472	11,687	33,529	0	(7.30)%	(2,448)	7,936	39,017
0402	SERVICE FUND FUEL	11,992	0	2.19%	263	(10,478)	1,777	0	(7.26)%	(129)	1,423	3,071
0411	ARMY SUPPLY	68,219	0	1.26%	859	28,169	97,247	0	2.55%	2,478	4,117	103,842
0412	NAVY MANAGED SUPPLIES AND MATERIALS	47,708	0	1.25%	596	(47,637)	667	0	3.45%	23	(688)	2
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	32,190	0	(1.50)%	(484)	(31,109)	597	0	(1.68)%	(10)	(585)	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	98,998	0	1.80%	1,782	9,060	109,840	0	1.60%	1,756	36,244	147,840
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	280,477	0		3,488	(40,308)	243,657	0		1,670	48,447	293,774
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	25,861	0	1.25%	324	16,621	42,806	0	0.00%	0	(37,958)	4,848
0503	NAVY FUND EQUIPMENT	13,930	0	1.23%	171	(12,088)	2,013	0	0.00%	0	(2,013)	0
0505	AIR FORCE FUND EQUIPMENT	22,134	0	0.00%	0	(17,199)	4,935	0	0.00%	0	(4,837)	98

Exhibit OP-32 Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**(\$ in Thousands)**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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)	22,865	0	.70%	160	(12,856)	10,169	0	.99%	101	(9,492)	778
0507 GSA MANAGED EQUIPMENT	14,264	0	1.80%	257	7,224	21,745	0	1.60%	348	(12,315)	9,778
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	99,054	0		912	(18,298)	81,668	0		449	(66,615)	15,502
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	56,981	0	3.12%	1,779	(19,678)	39,082	0	7.92%	3,096	(42,061)	117
0603 DLA DISTRIBUTION	291	0	0.00%	0	(291)	0	0	0.00%	0	0	0
0633 DLA DOCUMENT SERVICES	0	0	0.00%	0	5,065	5,065	0	(2.17)%	(110)	1,626	6,581
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1,022	0	1.27%	13	(1,035)	0	0	0.00%	0	0	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	19	0	(5.26)%	(1)	(18)	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	3,102	0	1.81%	56	(3,158)	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	61,415	0		1,847	(19,115)	44,147	0		2,986	(40,435)	6,698
<b><u>TRANSPORTATION</u></b>											
0717 SDDC GLOBAL POV	32	0	3.13%	1	(33)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	296	0	15.20%	45	(341)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	80,098	0	1.80%	1,442	(43,132)	38,408	0	1.60%	614	(20,344)	18,678
0799 TOTAL TRANSPORTATION	80,426	0		1,488	(43,506)	38,408	0		614	(20,344)	18,678
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,978	0	1.81%	90	(4,100)	968	0	1.55%	15	(735)	248
0913 PURCHASED UTILITIES (NON-FUND)	36,824	0	1.80%	663	19,701	57,188	0	1.60%	915	13,070	71,173
0914 PURCHASED COMMUNICATIONS (NON-FUND)	52,308	0	1.80%	941	(30,122)	23,127	0	1.60%	370	4,392	27,889
0915 RENTS (NON-GSA)	5,818	0	1.80%	105	3,677	9,600	0	1.59%	153	2,274	12,027
0917 POSTAL SERVICES (U.S.P.S)	1,769	0	1.81%	32	2,121	3,922	0	1.58%	62	2,314	6,298

Exhibit OP-32 Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**(\$ in Thousands)**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0920	SUPPLIES AND MATERIALS (NON-FUND)	86,204	0	1.80%	1,550	59,471	147,225	573	1.60%	2,366	52,998	203,162
0921	PRINTING AND REPRODUCTION	7,797	0	1.80%	140	779	8,716	0	1.59%	139	(4,683)	4,172
0922	EQUIPMENT MAINTENANCE BY CONTRACT	62,453	0	1.80%	1,123	(32,024)	31,552	0	1.60%	505	51,079	83,136
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	299,640	0	1.80%	5,394	(98,053)	206,981	0	1.60%	3,310	6,229	216,520
0925	EQUIPMENT PURCHASES (NON-FUND)	180,494	0	1.80%	3,247	(123,191)	60,550	0	1.60%	969	(2,229)	59,290
0928	SHIP MAINTENANCE BY CONTRACT	5,115	0	1.80%	92	32,367	37,574	0	1.60%	601	(18,864)	19,311
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	59	0	1.69%	1	(60)	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	42,118	0	1.80%	758	(7,021)	35,855	0	1.60%	573	8,561	44,989
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,364	0	1.79%	78	(4,442)	0	0	0.00%	0	265	265
0934	ENGINEERING AND TECHNICAL SERVICES	509	0	1.77%	9	(518)	0	0	0.00%	0	9,731	9,731
0937	LOCALLY PURCHASED FUEL (NON-FUND)	12,345	0	2.20%	272	(7,242)	5,375	0	(7.31)%	(393)	(829)	4,153
0957	LAND AND STRUCTURES	0	0	0.00%	0	33,286	33,286	0	1.60%	533	15,122	48,941
0964	SUBSISTENCE AND SUPPORT OF PERSONS	47,356	0	1.80%	852	(3,958)	44,250	0	1.60%	707	(16,326)	28,631
0984	EQUIPMENT CONTRACTS	512	0	1.56%	8	(520)	0	0	0.00%	0	0	0
0986	MEDICAL CARE CONTRACTS	129,102	0	3.70%	4,777	12,139	146,018	0	3.60%	5,257	(41,682)	109,593
0987	OTHER INTRA-GOVERNMENT PURCHASES	200,078	0	1.80%	3,601	(98,885)	104,794	0	1.60%	1,676	31,966	138,436
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0
0989	OTHER SERVICES	239,215	0	1.80%	4,306	(114,537)	128,984	0	2.00%	2,579	37,801	169,364
0990	IT CONTRACT SUPPORT SERVICES	8,365	0	1.81%	151	(1,806)	6,710	0	1.59%	107	46,619	53,436
0999	TOTAL OTHER PURCHASES	1,427,428	0		28,190	(362,943)	1,092,675	573		20,444	197,073	1,310,765
9999	GRAND TOTAL	2,973,646	0		47,931	(466,652)	2,554,925	573		39,086	71,208	2,665,792

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
(\$ in Thousands)

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	623,228	0	1.02%	6,382	23,745	653,355	0	1.17%	7,626	(25,853)	635,128
0103	WAGE BOARD	208,211	0	1.07%	2,219	16,239	226,669	0	1.14%	2,576	(1,141)	228,104
0106	BENEFITS TO FORMER EMPLOYEES	444	0	0.00%	0	(444)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,841	0	0.00%	0	343	4,184	0	0.00%	0	(346)	3,838
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	835,724	0		8,601	39,883	884,208	0		10,202	(27,340)	867,070
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	189,122	0	1.80%	3,405	(36,455)	156,072	0	1.60%	2,496	(5,263)	153,305
0399	TOTAL TRAVEL	189,122	0		3,405	(36,455)	156,072	0		2,496	(5,263)	153,305
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	21,370	0	2.21%	472	9,431	31,273	0	(7.30)%	(2,283)	10,027	39,017
0402	SERVICE FUND FUEL	11,992	0	2.19%	263	(10,478)	1,777	0	(7.26)%	(129)	1,423	3,071
0411	ARMY SUPPLY	68,219	0	1.26%	859	27,926	97,004	0	2.55%	2,472	4,366	103,842
0412	NAVY MANAGED SUPPLIES AND MATERIALS	47,708	0	1.25%	596	(47,647)	657	0	3.50%	23	(678)	2
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	32,190	0	(1.50)%	(484)	(31,109)	597	0	(1.68)%	(10)	(585)	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	98,998	0	1.80%	1,782	9,031	109,811	0	1.60%	1,756	36,273	147,840
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	280,477	0		3,488	(42,846)	241,119	0		1,829	50,826	293,774
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	25,861	0	1.25%	324	16,163	42,348	0	0.00%	0	(37,500)	4,848
0503	NAVY FUND EQUIPMENT	13,930	0	1.23%	171	(12,088)	2,013	0	0.00%	0	(2,013)	0
0505	AIR FORCE FUND EQUIPMENT	22,134	0	0.00%	0	(17,199)	4,935	0	0.00%	0	(4,837)	98

Exhibit OP-32A Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**(\$ in Thousands)**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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)	22,865	0	.70%	160	(12,858)	10,167	0	.99%	101	(9,490)	778
0507 GSA MANAGED EQUIPMENT	14,264	0	1.80%	257	7,219	21,740	0	1.60%	348	(12,310)	9,778
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	99,054	0		912	(18,763)	81,203	0		449	(66,150)	15,502
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	56,981	0	3.12%	1,779	(19,678)	39,082	0	7.92%	3,096	(42,061)	117
0603 DLA DISTRIBUTION	291	0	0.00%	0	(291)	0	0	0.00%	0	0	0
0633 DLA DOCUMENT SERVICES	0	0	0.00%	0	5,065	5,065	0	(2.17)%	(110)	1,626	6,581
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1,022	0	1.27%	13	(1,035)	0	0	0.00%	0	0	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	19	0	(5.26)%	(1)	(18)	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	3,102	0	1.81%	56	(3,158)	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	61,415	0		1,847	(19,115)	44,147	0		2,986	(40,435)	6,698
<b><u>TRANSPORTATION</u></b>											
0717 SDDC GLOBAL POV	32	0	3.13%	1	(33)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	296	0	15.20%	45	(341)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	80,098	0	1.80%	1,442	(43,282)	38,258	0	1.60%	612	(20,192)	18,678
0799 TOTAL TRANSPORTATION	80,426	0		1,488	(43,656)	38,258	0		612	(20,192)	18,678
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,978	0	1.81%	90	(4,100)	968	0	1.55%	15	(735)	248
0913 PURCHASED UTILITIES (NON-FUND)	36,824	0	1.80%	663	19,701	57,188	0	1.60%	915	13,070	71,173
0914 PURCHASED COMMUNICATIONS (NON-FUND)	52,308	0	1.80%	941	(30,122)	23,127	0	1.60%	370	4,392	27,889
0915 RENTS (NON-GSA)	5,818	0	1.80%	105	3,677	9,600	0	1.59%	153	2,274	12,027
0917 POSTAL SERVICES (U.S.P.S)	1,769	0	1.81%	32	2,121	3,922	0	1.58%	62	2,314	6,298

Exhibit OP-32A Summary of Price/Program Change



**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**(\$ in Thousands)**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0920 SUPPLIES AND MATERIALS (NON-FUND)	86,204	0	1.80%	1,550	57,852	145,606	0	1.60%	2,331	55,225	203,162
0921 PRINTING AND REPRODUCTION	7,797	0	1.80%	140	743	8,680	0	1.59%	138	(4,646)	4,172
0922 EQUIPMENT MAINTENANCE BY CONTRACT	62,453	0	1.80%	1,123	(32,024)	31,552	0	1.60%	505	51,079	83,136
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	299,640	0	1.80%	5,394	(98,053)	206,981	0	1.60%	3,310	6,229	216,520
0925 EQUIPMENT PURCHASES (NON-FUND)	180,494	0	1.80%	3,247	(123,531)	60,210	0	1.60%	964	(1,884)	59,290
0928 SHIP MAINTENANCE BY CONTRACT	5,115	0	1.80%	92	32,367	37,574	0	1.60%	601	(18,864)	19,311
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	59	0	1.69%	1	(60)	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	42,118	0	1.80%	758	(7,021)	35,855	0	1.60%	573	8,561	44,989
0933 STUDIES, ANALYSIS, AND EVALUATIONS	4,364	0	1.79%	78	(4,442)	0	0	0.00%	0	265	265
0934 ENGINEERING AND TECHNICAL SERVICES	509	0	1.77%	9	(518)	0	0	0.00%	0	9,731	9,731
0937 LOCALLY PURCHASED FUEL (NON-FUND)	12,345	0	2.20%	272	(7,242)	5,375	0	(7.31)%	(393)	(829)	4,153
0957 LAND AND STRUCTURES	0	0	0.00%	0	33,286	33,286	0	1.60%	533	15,122	48,941
0964 SUBSISTENCE AND SUPPORT OF PERSONS	47,356	0	1.80%	852	(14,077)	34,131	0	1.60%	545	(6,045)	28,631
0984 EQUIPMENT CONTRACTS	512	0	1.56%	8	(520)	0	0	0.00%	0	0	0
0986 MEDICAL CARE CONTRACTS	129,102	0	3.70%	4,777	8,639	142,518	0	3.60%	5,131	(38,056)	109,593
0987 OTHER INTRA-GOVERNMENT PURCHASES	200,078	0	1.80%	3,601	(99,019)	104,660	0	1.60%	1,674	32,102	138,436
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0
0989 OTHER SERVICES	239,215	0	1.80%	4,306	(123,078)	120,443	0	2.00%	2,408	46,513	169,364
0990 IT CONTRACT SUPPORT SERVICES	8,365	0	1.81%	151	(1,806)	6,710	0	1.59%	107	46,619	53,436
0999 TOTAL OTHER PURCHASES	1,427,428	0		28,190	(387,232)	1,068,386	0		19,942	222,437	1,310,765
9999 GRAND TOTAL	2,973,646	0		47,931	(508,184)	2,513,393	0		38,516	113,883	2,665,792

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2014	FY2015	FY2016
Appropriation: Operations and Maintenance, Army Reserve	Actual	Enacted	Estimate
<b>1. Recurring Costs- Class 0</b>	<b>4,430</b>	<b>3,569</b>	<b>4,712</b>
a. Manpower	3,102	3,315	3,953
b. Education and Training	1,328	254	759
<b>2. Environmental Compliance- Recurring Costs (Class 0)</b>	<b>13,137</b>	<b>3,892</b>	<b>8,023</b>
a. Permits & Fees	1,128	330	950
b. Sampling, Analysis, Monitoring	990	306	581
c. Waste Disposal	1,233	921	1,206
d. Other Recurring Costs	9,786	2,335	5,286
<b>3. Environmental Pollution Prevention- Recurring Costs (Class 0)</b>	<b>80</b>	<b>14</b>	<b>45</b>
<b>4. Environmental Conservation- Recurring Costs (Class 0)</b>	<b>5,110</b>	<b>82</b>	<b>2,119</b>
<b>Total Recurring Costs</b>	<b>22,757</b>	<b>7,557</b>	<b>14,899</b>
<b>5. Environmental Compliance- Nonrecurring (Class I/II)</b>	<b>4,955</b>	<b>2,395</b>	<b>4,331</b>
a. RCRA Subtitle C- Hazardous Waste	1,049	127	538
b. RCRA Subtitle D- Solid Waste	90	20	54
c. RCRA Subtitle I- Underground Storage Tanks	198	46	120
d. Clean Air Act	433	130	287
e. Clean Water Act	1,019	838	1,460
f. Safe Drinking Water Act	194	305	335
g. Planning	1,596	295	903
h. Other	377	634	634
<b>6. Pollution Prevention- Nonrecurring (Class I/II)</b>	<b>434</b>	<b>589</b>	<b>623</b>
a. RCRA Subtitle C- Hazardous Waste	73	13	75

Exhibit PB-28, Summary of Budgeted Environmental Projects

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Summary of Budgeted Environmental Projects

b. RCRA Subtitle D- Solid Waste	108	27	87
c. Clean Air Act	59	289	266
d. Clean Water Act	73	0	30
e. Hazardous Material Reduction	20	102	93
f. Other	102	158	72
<b>7. Environmental Conservation- Nonrecurring Costs (Class I/II)</b>	<b>1,504</b>	<b>3,295</b>	<b>3,149</b>
a. T&E Species	355	116	245
b. Wetlands	384	525	596
c. Other Natural Resources	458	1,001	802
d. Historical & Cultural Resources	307	1,653	1,506
<b>Total Nonrecurring Costs</b>	<b>6,893</b>	<b>6,279</b>	<b>8,103</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>29,650</b>	<b>13,836</b>	<b>23,002</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/2016</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	186,087	183,418	181,590	(1,828)
Officer	36,522	37,142	37,893	751
Enlisted	149,565	146,276	143,697	(2,579)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	16,046	16,016	16,024	8
Officer	4,223	4,161	4,166	5
Enlisted	11,823	11,855	11,858	3
<u>Civilian End Strength (Total)</u>	10,891	11,590	11,091	(499)
U.S. Direct Hire	10,891	11,590	11,091	(499)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,891	11,590	11,091	(499)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,969	8,490	7,990	(500)
(Reimbursable Civilians (Memo))	2	21	21	0
<u>Reserve Drill Strength (A/S) (Total)</u>	189,817	184,755	182,506	(2,249)
Officer	36,572	36,833	37,519	686
Enlisted	153,245	147,922	144,987	(2,935)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	16,076	16,032	16,021	(11)
Officer	4,193	4,193	4,164	(29)
Enlisted	11,883	11,839	11,857	18
<u>Civilian FTEs (Total)</u>	9,875	10,722	10,400	(322)
U.S. Direct Hire	9,875	10,722	10,400	(322)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,875	10,722	10,400	(322)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,974	7,669	7,351	(318)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 PB-31R Personnel Summary

(Reimbursable Civilians (Memo))	2	21	21	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	84	82	83	1
<u>Contractor FTEs (Total)</u>	2,846	2,773	2,069	(704)

**Personnel Summary Explanations:**

**FY 2016:** The FY 2016 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 & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2015 President's Budget Request</b>	<b>2,390,899</b>	<b>99,670</b>	<b>2,490,569</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Program Increase (SAG: 132)	22,860	0	22,860
(2) Supplies and Materials (SAGs: 112, 114)	(3,400)	0	(3,400)
(3) Transfer not properly accounted (SAG: 115)	(5,841)	0	(5,841)
(4) Travel (SAGs: 113, 114, 115, 431)	(7,200)	(1,000)	(8,200)
(5) Unjustified Management and Professional Services Growth (SAG: 115)	(3,500)	0	(3,500)
(6) Unjustified Program Growth (SAGs: 115, 116)	(11,360)	0	(11,360)
<b>Total Distributed Adjustments</b>	<b>(8,441)</b>	<b>(1,000)</b>	<b>(9,441)</b>
<b>b) Undistributed Adjustments</b>			
(1) O&M and IT Inconsistencies (SAG: 131)	(2,735)	0	(2,735)
(2) Overestimation of Civilian FTE Targets (SAGs: Multiple)	(30,000)	0	(30,000)
(3) Restore Readiness (SAGs: Multiple)	65,000	0	65,000
<b>Total Undistributed Adjustments</b>	<b>32,265</b>	<b>0</b>	<b>32,265</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Appropriated Amount</b>	<b>2,414,723</b>	<b>98,670</b>	<b>2,513,393</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2015</b>			
(1) Operation Freedom's Sentinel (OFS) (SAGs: 113, 115, 121, 131)	41,532	0	41,532
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2015</b>	<b>41,532</b>	<b>0</b>	<b>41,532</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>b) Emergent Requirements</b>			
(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
<b>FY 2015 Appropriated and Supplemental Funding</b>	<b>2,456,255</b>	<b>98,670</b>	<b>2,554,925</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2015 Estimate</b>	<b>2,456,255</b>	<b>98,670</b>	<b>2,554,925</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	(41,532)	0	(41,532)
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2015 Current Enacted</b>	<b>2,414,723</b>	<b>98,670</b>	<b>2,513,393</b>
<b>6. Price Change</b>	<b>36,995</b>	<b>1,521</b>	<b>38,516</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Land Forces Readiness (SAG: 121)	1,080	0	1,080
(2) Security (SAG: 131)	72	0	72
<b>Total Transfers In</b>	<b>1,152</b>	<b>0</b>	<b>1,152</b>
<b>b) Transfers Out</b>			
(1) Real Property Maintenance (SAG: 132)	(1,080)	0	(1,080)
<b>Total Transfers Out</b>	<b>(1,080)</b>	<b>0</b>	<b>(1,080)</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2015 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2016 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2016</b>			
(1) Airfield Services (SAG: 131)	307	0	307
(2) AMHA Activities (SAG: 431)	0	418	418
(3) Army Energy and Utility Program (SAG: 132)	11,869	0	11,869
(4) Army Reserve Recruiting, Advertisement, and Special Retention Programs (SAG: 434)	0	526	526
(5) Army Reserve Training Readiness (OPTEMPO) (SAGs: Multiple)	112,414	0	112,414
(6) Army Tactical Wheel Vehicle (SAG: 123)	16,338	0	16,338
(7) Average Annual Salary (SAGs: 113, 114)	2,515	0	2,515
(8) Civilian Pay (SAGs: Multiple)	2,823	289	3,112
(9) Civilian Support (SAG: 133)	470	0	470
(10) Commercial Satellite Time (SAG: 122)	989	0	989
(11) Computer Security (SAG: 432)	0	2,101	2,101
(12) Enterprise License Agreements (SAG: 432)	0	6,083	6,083
(13) Environmental Management (SAG: 131)	9,255	0	9,255
(14) Facility Operations (SAG: 131)	29,874	0	29,874
(15) Facility Reduction Program (SAG: 132)	3,790	0	3,790
(16) Family & Community Services (SAG: 131)	35,792	0	35,792
(17) Flying Hours Program (SAG: 116)	11,253	0	11,253
(18) Garrison Command Support (SAG: 131)	3,663	0	3,663
(19) Housing (SAG: 131)	407	0	407
(20) Information Technology (SAG: 131)	60,129	0	60,129
(21) Logistics (SAG: 131)	7,282	0	7,282
(22) Medical Evacuation Aviation (SAG: 116)	3,557	0	3,557
(23) MILCON Tails (SAG: 132)	1,728	0	1,728
(24) Military Construction (SAG: 131)	5,077	0	5,077
(25) Military Personnel Services (SAG: 131)	399	0	399
(26) Reserve Component Automation System (RCAS) (SAG: 122)	3,475	0	3,475



DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(27) Reserve Equipment Modernization (SAG: 115)	4,712	0	4,712
(28) Reserve Schools (SAG: 121)	11,228	0	11,228
(29) Security (SAG: 131)	14,781	0	14,781
(30) Special Skills Training (SAG: 115)	1,616	0	1,616
(31) Strong Bonds (SAG: 434)	0	1,182	1,182
(32) Tuition Assistance (SAG: 121)	7,243	0	7,243
<b>Total Program Growth in FY 2016</b>	<b>362,986</b>	<b>10,599</b>	<b>373,585</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2015 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2015 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2016</b>			
(1) Army Reserve Training Readiness (OPTEMPO) (SAGs: 113, 114, 115, 116)	(120,278)	0	(120,278)
(2) Aviation Contract Services (SAG: 115)	(400)	0	(400)
(3) Chemical Defense Equipment (SAG: 114)	(822)	0	(822)
(4) Civilian Pay (SAG: 132)	(426)	0	(426)
(5) Depot Maintenance Combat Vehicle End Items (SAG: 123)	(2,450)	0	(2,450)
(6) Depot Maintenance Other End Items (SAG: 123)	(17,421)	0	(17,421)
(7) Disability Compensation (SAG: 115)	(346)	0	(346)
(8) Full Time Equivalent (FTE) Reduction (SHARP) (SAG: 434)	0	(267)	(267)
(9) Individual Ready Reserve (SAG: 433)	0	(363)	(363)
(10) Medical and Dental Readiness (SAG: 121)	(35,279)	0	(35,279)
(11) Mission Training Complexes (SAG: 121)	(12,440)	0	(12,440)
(12) Real Property Maintenance (SAG: 132)	(24,690)	0	(24,690)
(13) Records Management (SAG: 433)	0	(182)	(182)
(14) Reserve Component Pay- Inactive Duty Training (SAG: 113)	(13,226)	0	(13,226)
(15) Reserve Military Technicians (SAGs: 113, 114, 115, 116)	(27,006)	0	(27,006)
(16) Second Destination Transportation (SAG: 421)	0	(113)	(113)
(17) Sexual Harassment/Assault Response and Preventions (SHARP) (SAG: 434)	0	(445)	(445)
(18) Suicide Prevention (SAG: 434)	0	(3,620)	(3,620)
<b>Total Program Decreases in FY 2016</b>	<b>(254,784)</b>	<b>(4,990)</b>	<b>(259,774)</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2016 Budget Request</b>	<b>2,559,992</b>	<b>105,800</b>	<b>2,665,792</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Metric Evaluation

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b><u>Appropriation: OMAR</u></b>			
<b><u>Flying Hours</u></b>			
# of Aircraft	201	201	201
Flying Hours (000s)	40	29	39
Cost (\$ Millions)	60	56	68
Avg Cost per FH	1,498	1,960	1,719
OPTEMPO Hours/Crew/Month	6	6	7
<b><u>Depot Maintenance</u></b>			
% of "Validated" requirement funded	32	27	29
% of "Critical" requirement funded	59	48	60
\$ Millions	69	61	60
<b><u>Facilities, Sustainment, Restoration and Modernization</u></b>			
% of requirement funded	109	70	76
Recapitalization benchmark @ (\$Million)	0	0	0
MILCON BRAC (\$Million)	0	0	0
MILCON MCAR (\$Million)	157	173	114
Sustainment (\$ Millions)	276	229	207
Restoration (\$ Millions)	101	20	34
Recapitalization & Demolition (\$ Millions)	5	1	5
Total FSRM (\$ Millions)	539	423	360

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 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 198,000 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 16,261 and 11,091 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 843 Army Reserve Centers, 116 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 & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Appropriation Summary

**III. Financial Summary (\$ In Thousands):**

	<u>FY 2015</u>						<u>FY 2016 Estimate</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
<b>A. <u>Activity Breakout:</u></b>							
<b>Budget Activity 01: Operating Forces</b>							
Land Forces	1,344,237	1,242,305	(16,260)	(1.31)%	1,226,045	1,226,045	1,212,967
Land Forces Readiness	528,225	491,446	11,049	2.25%	502,495	502,495	489,525
Land Forces Readiness Support	1,005,244	657,148	29,035	4.42%	686,183	686,183	857,500
<b>Subtotal</b>	<b>2,877,706</b>	<b>2,390,899</b>	<b>23,824</b>	<b>1.00%</b>	<b>2,414,723</b>	<b>2,414,723</b>	<b>2,559,992</b>
<b>Budget Activity 04: Administration and Servicewide Activities</b>							
Logistics Operations	9,735	10,608	0	0.00%	10,608	10,608	10,665
Servicewide Support	86,205	89,062	(1,000)	(1.12)%	88,062	88,062	95,135
<b>Subtotal</b>	<b>95,940</b>	<b>99,670</b>	<b>(1,000)</b>	<b>(1.00)%</b>	<b>98,670</b>	<b>98,670</b>	<b>105,800</b>
<b>Total</b>	<b>2,973,646</b>	<b>2,490,569</b>	<b>22,824</b>	<b>0.92%</b>	<b>2,513,393</b>	<b>2,513,393</b>	<b>2,665,792</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Appropriation Summary

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,490,569</b>	<b>\$2,513,393</b>
Congressional Adjustments (Distributed)	(9,441)	
Congressional Adjustments (Undistributed)	32,265	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$2,513,393</b>	
War Related and Disaster Supplemental Appropriation	41,532	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$2,554,925</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(41,532)	
Less: X-Year Carryover	0	
Price Change		38,516
Functional Transfers		72
Program Changes		<u>113,811</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,513,393</b>	<b>\$2,665,792</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Appropriation Summary

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 2,490,569</b>
1. Congressional Adjustments .....	\$ 22,824
a) Distributed Adjustments .....	\$ (9,441)
1) Program Increase .....	\$ 22,860
2) Supplies and Materials.....	\$ (3,400)
3) Transfer not properly accounted .....	\$ (5,841)
4) Travel .....	\$ (8,200)
5) Unjustified Management and Professional Services Growth.....	\$ (3,500)
6) Unjustified Program Growth.....	\$ (11,360)
b) Undistributed Adjustments .....	\$ 32,265

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Appropriation Summary

1) O&M and IT Inconsistencies .....	\$ (2,735)
2) Overestimation of Civilian FTE Targets .....	\$ (30,000)
3) Restore Readiness .....	\$ 65,000
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0

**FY 2015 Appropriated Amount.....\$ 2,513,393**

2. War-Related and Disaster Supplemental Appropriations.....\$ 41,532

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 41,532
1) Operation Freedom's Sentinel (OFS) .....	\$ 41,532
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0



DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Appropriation Summary

<b>FY 2015 Baseline Funding (Subtotal)</b> .....	<b>\$ 2,554,925</b>
<b>3. Fact-of-Life Changes</b> .....	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Appropriation Summary

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 2,554,925**

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

a) Increases ..... \$ 0

b) Decreases ..... \$ 0

**Revised FY 2015 Estimate ..... \$ 2,554,925**

5. Less: Emergency Supplemental Funding ..... \$ (41,532)

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ (41,532)

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

**Normalized FY 2015 Current Enacted ..... \$ 2,513,393**

6. Price Change ..... \$ 38,516

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Appropriation Summary

7. Transfers.....	\$ 72
a) Transfers In.....	\$ 1,152
1) Land Forces Readiness .....	\$ 1,080
2) Security .....	\$ 72
b) Transfers Out .....	\$ (1,080)
1) Real Property Maintenance .....	\$ (1,080)
<b>FY 2016 Budget Request (Subtotal).....</b>	<b>\$ 2,551,981</b>
8. Program Increases .....	\$ 373,585
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 373,585

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Appropriation Summary

1) Airfield Services .....	\$ 307
2) AMHA Activities.....	\$ 418
3) Army Energy and Utility Program.....	\$ 11,869
4) Army Reserve Recruiting, Advertisement, and Special Retention Programs.....	\$ 526
5) Army Reserve Training Readiness (OPTEMPO).....	\$ 112,414
6) Army Tactical Wheel Vehicle .....	\$ 16,338
7) Average Annual Salary .....	\$ 2,515
8) Civilian Pay .....	\$ 3,112
9) Civilian Support .....	\$ 470
10) Commercial Satellite Time .....	\$ 989
11) Computer Security .....	\$ 2,101

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12) Enterprise License Agreements.....	\$ 6,083
13) Environmental Management.....	\$ 9,255
14) Facility Operations .....	\$ 29,874
15) Facility Reduction Program.....	\$ 3,790
16) Family & Community Services .....	\$ 35,792
17) Flying Hours Program .....	\$ 11,253
18) Garrison Command Support.....	\$ 3,663
19) Housing.....	\$ 407
20) Information Technology .....	\$ 60,129
21) Logistics .....	\$ 7,282
22) Medical Evacuation Aviation.....	\$ 3,557

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23) MILCON Tails.....	\$ 1,728
24) Military Construction .....	\$ 5,077
25) Military Personnel Services.....	\$ 399
26) Reserve Component Automation System (RCAS) .....	\$ 3,475
27) Reserve Equipment Modernization.....	\$ 4,712
28) Reserve Schools .....	\$ 11,228
29) Security .....	\$ 14,781
30) Special Skills Training.....	\$ 1,616
31) Strong Bonds .....	\$ 1,182
32) Tuition Assistance .....	\$ 7,243
<b>FY 2016 Budget Request (Subtotal) .....</b>	<b>\$ 2,925,566</b>

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9. Program Decreases.....	\$ (259,774)
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ (259,774)
1) Army Reserve Training Readiness (OPTEMPO).....	\$ (120,278)
2) Aviation Contract Services.....	\$ (400)
3) Chemical Defense Equipment .....	\$ (822)
4) Civilian Pay .....	\$ (426)
5) Depot Maintenance Combat Vehicle End Items.....	\$ (2,450)
6) Depot Maintenance Other End Items.....	\$ (17,421)
7) Disability Compensation .....	\$ (346)

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8) Full Time Equivalent (FTE) Reduction (SHARP) .....	\$ (267)
9) Individual Ready Reserve .....	\$ (363)
10) Medical and Dental Readiness .....	\$ (35,279)
11) Mission Training Complexes.....	\$ (12,440)
12) Real Property Maintenance .....	\$ (24,690)
13) Records Management.....	\$ (182)
14) Reserve Component Pay- Inactive Duty Training.....	\$ (13,226)
15) Reserve Military Technicians .....	\$ (27,006)
16) Second Destination Transportation .....	\$ (113)
17) Sexual Harassment/Assault Response and Preventions (SHARP) .....	\$ (445)
18) Suicide Prevention .....	\$ (3,620)



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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Appropriation Summary

**FY 2016 Budget Request.....\$ 2,665,792**

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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.

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Aircraft Inventory	201	201	201
Aircraft Authorized	201	201	201
Aviators Authorized	513	513	513
Flying Hours	38,874	28,551	39,292
Flying Hours (\$000)	59,722	55,973	67,533
Average Cost Per Flying Hour	1,498	1,960	1,719
OPTEMPO (Hours per Crew per month)	5.9	6.0	7.0

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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 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>
Full Spectrum Training Miles Required	1,589	1,589	1589
Full Spectrum Training Miles Executed/Budgeted	1,361	1,054	1178

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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Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

Provides funding for the training and operations required to maintain readiness of Army Reserve forces associated with the Army's Brigade Combat Teams (BCT). Expenses funded in this SAG include 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 tactical headquarters.

**II. Force Structure Summary:**

This SAG funds the sole infantry combat battalion in the Army Reserve.

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 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**III. Financial Summary (\$ in Thousands):**

		FY 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MANEUVER UNITS	\$1,136	\$0	\$0	0.00		\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$1,136	\$0	\$0	0.00		\$0	\$0	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>				<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>0</b>				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2015 to 2015 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						0		
Functional Transfers						0		
Program Changes						0		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$0</b>		<b>\$0</b>		

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

<b>Revised FY 2015 Estimate .....</b>	<b>\$ 0</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 111: Maneuver Units

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 0

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

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ 0

**FY 2016 Budget Request.....\$ 0**



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Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 111: Maneuver Units

**V. Personnel Summary:**

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

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 Detail by Subactivity Group 111: Maneuver Units

**VI. OP-32A Line Items:**

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0308	TRAVEL OF PERSONS	679	0	1.80%	12	(691)	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	679	0		12	(691)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	2.21%	0	(2)	0	0	(7.30)%	0	0	0
0402	SERVICE FUND FUEL	7	0	2.21%	0	(7)	0	0	(7.30)%	0	0	0
0411	ARMY SUPPLY	30	0	1.26%	0	(30)	0	0	2.55%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	15	0	1.25%	0	(15)	0	0	3.48%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	5	0	(1.50)%	0	(5)	0	0	(1.67)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	147	0	1.80%	3	(150)	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	206	0		3	(209)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	16	0	1.26%	0	(16)	0	0	0.00%	0	0	0
0503	NAVY FUND EQUIPMENT	13	0	1.22%	0	(13)	0	0	0.00%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	13	0	0.70%	0	(13)	0	0	1.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	7	0	1.80%	0	(7)	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	62	0		0	(62)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	51	0	1.80%	1	(52)	0	0	1.60%	0	0	0

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0799	TOTAL TRANSPORTATION	51	0		1	(52)	0	0		0	0	0
	<b><u>OTHER PURCHASES</u></b>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	64	0	1.80%	1	(65)	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	13	0	1.80%	0	(13)	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	59	0	1.80%	1	(60)	0	0	1.60%	0	0	0
0984	EQUIPMENT CONTRACTS	2	0	1.80%	0	(2)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	138	0		2	(140)	0	0		0	0	0
9999	GRAND TOTAL	1,136	0		18	(1,154)	0	0		0	0	0

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 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.

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 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 112: Modular Support Brigades

**III. Financial Summary (\$ in Thousands):**

		FY 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$14,373	\$15,200	(\$335)	(2.20)%	\$14,865	\$14,865	\$16,612	
SUBACTIVITY GROUP TOTAL	\$14,373	\$15,200	(\$335)	(2.20)%	\$14,865	\$14,865	\$16,612	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$15,200</b>		<b>\$14,865</b>				
Congressional Adjustments (Distributed)			(800)					
Congressional Adjustments (Undistributed)			465					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>14,865</b>						
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>14,865</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					262			
Functional Transfers					0			
Program Changes					1,485			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$14,865</b>		<b>\$16,612</b>				

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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 15,200</b>
1. Congressional Adjustments .....	\$ (335)
a) Distributed Adjustments .....	\$ (800)
1) Supplies and Materials.....	\$ (800)
b) Undistributed Adjustments .....	\$ 465
1) Restore Readiness .....	\$ 465
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 14,865</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

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 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 14,865</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 14,865</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 14,865</b>
6. Price Change .....	\$ 262
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0



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 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

8. Program Increases .....	\$ 1,485
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 1,485
1) Army Reserve Training Readiness (OPTEMPO).....	\$ 1,485
Increases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Increase funding for travel, fuel, supplies, materials, transportation, and other Soldier support costs. Increase in travel will allow more command and control inspections of units at Annual Training (AT) sites. (FY 2015 baseline: \$14,865)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**FY 2016 Budget Request.....\$ 16,612**

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Fiscal Year (FY) 2016 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:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,916	4,980	5,000	20
Officer	1,099	1,138	1,138	0
Enlisted	3,817	3,842	3,862	20
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	384	384	384	0
Officer	80	80	80	0
Enlisted	304	304	304	0
<u>Reserve Drill Strength (A/S) (Total)</u>	5,050	4,949	4,990	41
Officer	1,114	1,119	1,138	19
Enlisted	3,936	3,830	3,852	22
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	383	384	384	0
Officer	80	80	80	0
Enlisted	303	304	304	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(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>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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**VI. OP-32A Line Items:**

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,251	0	1.80%	95	(5,218)	128	0	1.60%	2	865	995
0399	TOTAL TRAVEL	5,251	0		95	(5,218)	128	0		2	865	995
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	91	0	2.21%	2	158	251	0	(7.30)%	(18)	35	268
0402	SERVICE FUND FUEL	49	0	2.21%	1	(50)	0	0	(7.30)%	0	0	0
0411	ARMY SUPPLY	746	0	1.26%	9	6,361	7,116	0	2.55%	181	416	7,713
0412	NAVY MANAGED SUPPLIES AND MATERIALS	511	0	1.25%	6	(517)	0	0	3.48%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	376	0	(1.50)%	(6)	(370)	0	0	(1.67)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	785	0	1.80%	14	1,838	2,637	0	1.60%	42	262	2,941
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,558	0		26	7,420	10,004	0		205	713	10,922
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	764	0	1.26%	10	(470)	304	0	0.00%	0	(42)	262
0503	NAVY FUND EQUIPMENT	618	0	1.22%	8	(626)	0	0	0.00%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	618	0	0.00%	0	(618)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	618	0	0.70%	4	(621)	1	0	1.00%	0	(1)	0
0507	GSA MANAGED EQUIPMENT	327	0	1.80%	6	(332)	1	0	1.60%	0	(1)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,945	0		28	(2,667)	306	0		0	(44)	262
<b><u>OTHER FUND PURCHASES</u></b>												
0603	DLA DISTRIBUTION	291	0	(0.01)%	0	(291)	0	0	1.99%	0	0	0

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	291	0		0	(291)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	286	0	15.20%	43	(329)	0	0	1.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	54	0	1.80%	1	29	84	0	1.60%	1	(4)	81
0799	TOTAL TRANSPORTATION	340	0		44	(300)	84	0		1	(4)	81
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,033	0	1.80%	19	2,044	3,096	0	1.60%	50	262	3,408
0925	EQUIPMENT PURCHASES (NON-FUND)	618	0	1.80%	11	(439)	190	0	1.60%	3	(67)	126
0937	LOCALLY PURCHASED FUEL (NON-FUND)	42	0	2.21%	1	133	176	0	(7.30)%	(13)	25	188
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	8	8	0	1.60%	0	(4)	4
0984	EQUIPMENT CONTRACTS	73	0	1.80%	1	(74)	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	984	0	1.80%	18	(132)	870	0	1.60%	14	(259)	625
0989	OTHER SERVICES	238	0	1.80%	4	(239)	3	0	2.00%	0	(2)	1
0999	TOTAL OTHER PURCHASES	2,988	0		54	1,301	4,343	0		54	(45)	4,352
9999	GRAND TOTAL	14,373	0		247	245	14,865	0		262	1,485	16,612

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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 2015				<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$592,998	\$502,664	\$8,993	1.79%	\$511,657	\$511,657	\$486,531
SUBACTIVITY GROUP TOTAL	\$592,998	\$502,664	\$8,993	1.79%	\$511,657	\$511,657	\$486,531
		<u>Change</u>		<u>Change</u>			
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>		<b>\$502,664</b>		<b>\$511,657</b>			
Congressional Adjustments (Distributed)			(3,400)				
Congressional Adjustments (Undistributed)			12,393				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>511,657</b>					
War Related and Disaster Supplemental Appropriation			4,285				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>515,942</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(4,285)				
Less: X-Year Carryover			0				
Price Change					5,252		
Functional Transfers					0		
Program Changes					(30,378)		
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$511,657</b>		<b>\$486,531</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 502,664</b>
1. Congressional Adjustments .....	\$ 8,993
a) Distributed Adjustments .....	\$ (3,400)
1) Travel .....	\$ (3,400)
b) Undistributed Adjustments .....	\$ 12,393
1) Overestimation of Civilian FTE Targets .....	\$ (3,000)
2) Restore Readiness .....	\$ 15,393
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 511,657</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 4,285

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a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 4,285

    1) Operation Freedom's Sentinel (OFS) ..... \$ 4,285

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 515,942**

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

**Revised FY 2015 Estimate ..... \$ 515,942**

5. Less: Emergency Supplemental Funding ..... \$ (4,285)

    a) Less: War Related and Disaster Supplemental Appropriation ..... \$ (4,285)

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

**Normalized FY 2015 Current Enacted ..... \$ 511,657**

6. Price Change ..... \$ 5,252

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7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 67,868
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 67,868
1) Army Reserve Training Readiness (OPTEMPO).....	\$ 66,108
Increases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Increase funding for fuel, supplies, materials, and other Soldier support costs. (FY 2015 baseline: \$357,286)	
2) Average Annual Salary .....	\$ 1,760
Provides pay and allowances, incentives, bonuses, awards, overtime, and relocation allowances for Army Reserve military technicians in organizational and functional commands, regional support commands (RSC), training commands, and subordinate units to include military technicians in ground and air maintenance facilities in direct support to Army Reserve units. Increase in average annual salary Reflects	

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annual pay raise and aligns closely to actual execution. (FY 2015 baseline: \$136,803)

9. Program Decreases.....\$ (98,246)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (98,246)

1) Army Reserve Training Readiness (OPTEMPO).....\$ (83,370)

Decreases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Decrease funding for travel, equipment, transportation, and other Soldier support costs. (FY 2015 baseline: \$357,286)

2) Reserve Component Pay- Inactive Duty Training.....\$ (13,226)

The Lodging in Kind (LIK) program provides overnight lodging for soldiers traveling more than 50 miles one-way from their residence to perform Inactive Duty Training if transient housing is not available. Lodging in Kind reduced to coincide with the continued reduction in Military Technicians across the Army Reserve. (FY 2015 baseline: \$13,093)

3) Reserve Military Technicians .....\$ (1,650)

Provides pay and allowances, incentives, bonuses, awards, overtime, and relocation allowances for Army Reserve military technicians in organizational and functional commands, regional support commands (RSC), training commands, and subordinate units to include military technicians in ground and air maintenance facilities in direct support to Army Reserve units. Decrease funding and 22 Military Technicians properly aligns shapes the Civilian workforce coinciding with force structure levels. (FY 2015

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baseline: \$136,803; 22)

**FY 2016 Budget Request.....\$ 486,531**

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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	125,469	124,050	123,708	(342)
Officer	18,397	18,656	18,590	(66)
Enlisted	107,072	105,394	105,118	(276)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,060	6,986	6,987	1
Officer	1,314	1,268	1,269	1
Enlisted	5,746	5,718	5,718	0
<u>Reserve Drill Strength (A/S) (Total)</u>	128,063	124,760	123,879	(881)
Officer	18,316	18,527	18,623	96
Enlisted	109,747	106,233	105,256	(977)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	7,174	7,023	6,987	(36)
Officer	1,336	1,291	1,269	(22)
Enlisted	5,838	5,732	5,718	(14)
<u>Civilian FTEs (Total)</u>	1,827	1,838	1,816	(22)
U.S. Direct Hire	1,827	1,838	1,816	(22)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,827	1,838	1,816	(22)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,824	1,837	1,815	(22)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	72	74	75	1
<u>Contractor FTEs (Total)</u>	131	128	133	5

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**VI. OP-32A Line Items:**

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	131,210	0	1.03%	1,350	4,243	136,803	0	1.21%	1,652	(1,656)	136,799
0103	WAGE BOARD	205	0	0.00%	0	(205)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	131,418	0		1,350	4,035	136,803	0		1,652	(1,656)	136,799
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	74,756	0	1.80%	1,345	(27,777)	48,324	0	1.60%	773	(5,085)	44,012
0399	TOTAL TRAVEL	74,756	0		1,345	(27,777)	48,324	0		773	(5,085)	44,012
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	9,261	0	2.21%	204	7,838	17,303	0	(7.30)%	(1,263)	7,971	24,011
0402	SERVICE FUND FUEL	5,403	0	2.21%	119	(3,756)	1,766	0	(7.30)%	(129)	1,426	3,063
0411	ARMY SUPPLY	36,643	0	1.26%	461	(7,917)	29,187	0	2.55%	744	7,184	37,115
0412	NAVY MANAGED SUPPLIES AND MATERIALS	27,395	0	1.25%	343	(27,738)	0	0	3.48%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	20,608	0	(1.50)%	(309)	(20,298)	1	0	(1.67)%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	41,119	0	1.80%	741	34,635	76,495	0	1.60%	1,224	26,432	104,151
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	140,429	0		1,559	(17,236)	124,752	0		576	43,013	168,341
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	13,861	0	1.26%	174	21,727	35,762	0	0.00%	0	(31,988)	3,774
0503	NAVY FUND EQUIPMENT	7,437	0	1.22%	91	(7,528)	0	0	0.00%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	12,395	0	0.00%	0	(9,794)	2,601	0	0.00%	0	(2,601)	0

Exhibit OP-5, Subactivity Group 113



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		<u>FY 2014</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 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>
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12,397	0	0.70%	87	(5,511)	6,973	0	1.00%	70	(6,829)	214
0507	GSA MANAGED EQUIPMENT	7,439	0	1.80%	134	3,034	10,607	0	1.60%	170	(9,647)	1,130
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	53,529	0		486	1,928	55,943	0		240	(51,065)	5,118
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	51	0	3.12%	2	(53)	0	0	7.92%	0	0	0
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	17	0	1.30%	0	(17)	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	68	0		2	(70)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	61,679	0	1.80%	1,111	(41,595)	21,195	0	1.60%	339	(21,534)	0
0799	TOTAL TRANSPORTATION	61,679	0		1,111	(41,595)	21,195	0		339	(21,534)	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	132	0	1.80%	2	(134)	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	70	0	1.80%	1	(3)	68	0	1.60%	1	(69)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	865	0	1.80%	16	(79)	802	0	1.60%	13	(810)	5
0915	RENTS (NON-GSA)	975	0	1.80%	18	(87)	906	0	1.60%	14	(920)	0
0917	POSTAL SERVICES (U.S.P.S)	48	0	1.80%	1	(34)	15	0	1.60%	0	(3)	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	41,818	0	1.80%	753	33,496	76,067	0	1.60%	1,217	23,095	100,379
0921	PRINTING AND REPRODUCTION	435	0	1.80%	8	(442)	1	0	1.60%	0	(1)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	11,666	0	1.80%	210	(8,212)	3,664	0	1.60%	59	(998)	2,725
0923		1,152	0	1.80%	21	167	1,340	0	1.60%	21	(276)	1,085
0925	EQUIPMENT PURCHASES (NON-FUND)	12,627	0	1.80%	228	1,900	14,755	0	1.60%	236	(9,499)	5,492
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,420	0	1.80%	44	(2,464)	0	0	1.60%	0	5,600	5,600

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Detail by Subactivity Group 113: Echelons Above Brigade

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0933	STUDIES, ANALYSIS, AND EVALUATIONS	712	0	1.80%	13	(725)	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	5,408	0	2.21%	119	(1,355)	4,172	0	(7.30)%	(305)	(853)	3,014
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,863	0	1.80%	124	(3,519)	3,468	0	1.60%	55	(2,334)	1,189
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,842	0	1.80%	195	(4,462)	6,575	0	1.60%	105	(1,864)	4,816
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5	0	1.80%	0	(5)	0	0	1.60%	0	0	0
0989	OTHER SERVICES	34,990	0	1.80%	630	(22,813)	12,807	0	2.00%	256	(5,119)	7,944
0990	IT CONTRACT SUPPORT SERVICES	91	0	1.80%	2	(93)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	131,119	0		2,385	(8,864)	124,640	0		1,672	5,949	132,261
9999	GRAND TOTAL	592,998	0		8,238	(89,579)	511,657	0		5,252	(30,378)	486,531

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Detail by Subactivity Group 114: Theater Level Assets

**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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$102,888	\$107,489	(\$16,509)	(15.36)%	\$90,980	\$90,980	\$105,446	
SUBACTIVITY GROUP TOTAL	\$102,888	\$107,489	(\$16,509)	(15.36)%	\$90,980	\$90,980	\$105,446	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$107,489</b>			<b>\$90,980</b>		
Congressional Adjustments (Distributed)			(4,800)					
Congressional Adjustments (Undistributed)			(11,709)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>90,980</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>90,980</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					805			
Functional Transfers					0			
Program Changes					13,661			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$90,980</b>			<b>\$105,446</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 107,489</b>
1. Congressional Adjustments .....	\$ (16,509)
a) Distributed Adjustments .....	\$ (4,800)
1) Supplies and Materials.....	\$ (2,600)
2) Travel .....	\$ (2,200)
b) Undistributed Adjustments .....	\$ (11,709)
1) Overestimation of Civilian FTE Targets .....	\$ (15,000)
2) Restore Readiness .....	\$ 3,291
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 90,980</b>

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2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 90,980</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 90,980</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 90,980</b>
6. Price Change .....	\$ 805
7. Transfers.....	\$ 0

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a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

8. Program Increases ..... \$ 24,286

a) Annualization of New FY 2015 Program ..... \$ 0

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 24,286

1) Army Reserve Training Readiness (OPTEMPO)..... \$ 23,531

Increases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Increase funding for transportation, maintenance, and other Soldier support costs. (FY 2015 baseline: \$24,117)

2) Average Annual Salary ..... \$ 755

Provides pay and allowances, incentives, bonuses, awards, overtime, and relocation allowances for Army Reserve military technicians in organizational and functional commands, regional support commands (RSC), training commands, and subordinate units to include military technicians in ground and air maintenance facilities in direct support to Army Reserve units. Increase in average annual salary will improve accuracy of civilian costing and aligns closely to actual execution. (FY 2015 baseline: \$61,901)

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9. Program Decreases.....	\$ (10,625)
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ (10,625)
1) Army Reserve Training Readiness (OPTEMPO).....	\$ (9,290)
Decreases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Decrease funding for travel, supplies, materials, equipment, and other Soldier support costs. (FY 2015 baseline: \$24,117)	
2) Chemical Defense Equipment .....	\$ (822)
Annual purchase of chemical defense equipment to maintain stock levels reduced due to the extended shelf life of current equipment. (FY 2015 baseline: \$4,962)	
3) Reserve Military Technicians .....	\$ (513)
Provides pay and allowances, incentives, bonuses, awards, overtime, and relocation allowances for Army Reserve military technicians in organizational and functional commands, regional support commands (RSC), training commands, and subordinate units to include military technicians in ground and air maintenance facilities in direct support to Army Reserve units. Decrease funding and 5 Military Technicians properly aligns shapes the Civilian workforce coinciding with force structure levels. (FY 2015 baseline: \$61,901; -5)	



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**FY 2016 Budget Request.....\$ 105,446**

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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,036	14,245	14,834	589
Officer	5,344	5,386	7,107	1,721
Enlisted	8,692	8,859	7,727	(1,132)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	645	831	831	0
Officer	245	313	313	0
Enlisted	400	518	518	0
<u>Reserve Drill Strength (A/S) (Total)</u>	14,049	14,141	14,540	399
Officer	5,351	5,365	6,247	882
Enlisted	8,698	8,776	8,293	(483)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	734	738	831	93
Officer	276	279	313	34
Enlisted	458	459	518	59
<u>Civilian FTEs (Total)</u>	719	755	750	(5)
U.S. Direct Hire	719	755	750	(5)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	719	755	750	(5)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	682	719	714	(5)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	76	82	83	1
<u>Contractor FTEs (Total)</u>	18	18	18	0

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>												
0101	54,806	0	1.12%	613	6,482	61,901	0	1.21%	752	(429)	62,224	
0103	128	0	0.00%	0	(128)	0	0	0.00%	0	0	0	
0199	54,934	0		613	6,354	61,901	0		752	(429)	62,224	
<b><u>TRAVEL</u></b>												
0308	10,135	0	1.80%	182	(5,685)	4,632	0	1.60%	74	(11)	4,695	
0399	10,135	0		182	(5,685)	4,632	0		74	(11)	4,695	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	1,627	0	2.21%	36	2,440	4,103	0	(7.30)%	(300)	(1,882)	1,921	
0402	955	0	2.21%	21	(971)	5	0	(7.30)%	0	(3)	2	
0411	2,836	0	1.26%	36	(909)	1,963	0	2.55%	50	(1,274)	739	
0412	2,194	0	1.25%	27	(2,215)	6	0	3.48%	0	(4)	2	
0414	1,373	0	(1.50)%	(21)	(1,352)	0	0	(1.67)%	0	0	0	
0416	3,706	0	1.80%	67	(151)	3,622	0	1.60%	58	(2,159)	1,521	
0499	12,691	0		166	(3,158)	9,699	0		(192)	(5,322)	4,185	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	1,782	0	1.26%	22	(27)	1,777	0	0.00%	0	(1,728)	49	
0503	946	0	1.22%	12	(858)	100	0	0.00%	0	(100)	0	
0505	1,577	0	0.00%	0	(1,277)	300	0	0.00%	0	(300)	0	
0506	1,577	0	0.70%	11	(525)	1,063	0	1.00%	11	(1,054)	20	

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0507	GSA MANAGED EQUIPMENT	946	0	1.80%	17	324	1,287	0	1.60%	21	(1,269)	39
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,828	0		62	(2,363)	4,527	0		32	(4,451)	108
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,798	0	1.80%	32	(352)	1,478	0	1.60%	24	3,613	5,115
0799	TOTAL TRANSPORTATION	1,798	0		32	(352)	1,478	0		24	3,613	5,115
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	1.80%	0	(6)	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	224	0	1.80%	4	(228)	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,192	0	1.80%	21	(1,109)	104	0	1.60%	2	717	823
0915	RENTS (NON-GSA)	4	0	1.80%	0	35	39	0	1.60%	1	(40)	0
0917	POSTAL SERVICES (U.S.P.S)	134	0	1.80%	2	(58)	78	0	1.60%	1	538	617
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,357	0	1.80%	42	(47)	2,352	0	1.60%	38	529	2,919
0921	PRINTING AND REPRODUCTION	34	0	1.80%	1	(29)	6	0	1.60%	0	(6)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	534	0	1.80%	10	(353)	191	0	1.60%	3	5,226	5,420
0923		23	0	1.80%	0	438	461	0	1.60%	7	4,970	5,438
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,165	0	1.80%	21	83	1,269	0	1.60%	20	(1,208)	81
0932		26	0	1.80%	0	(26)	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	954	0	2.21%	21	(634)	341	0	(7.30)%	(25)	(188)	128
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,061	0	1.80%	19	(896)	184	0	1.60%	3	1	188
0984	EQUIPMENT CONTRACTS	79	0	1.80%	1	(80)	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,117	0	1.80%	128	(4,974)	2,271	0	1.60%	36	2,210	4,517
0989	OTHER SERVICES	1,586	0	1.80%	29	(168)	1,447	0	2.00%	29	7,512	8,988
0990	IT CONTRACT SUPPORT SERVICES	6	0	1.80%	0	(6)	0	0	1.60%	0	0	0

Exhibit OP-5, Subactivity Group 114

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		<u>FY 2014</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 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>
0999	TOTAL OTHER PURCHASES	16,502	0		299	(8,058)	8,743	0		115	20,261	29,119
9999	GRAND TOTAL	102,888	0		1,354	(13,262)	90,980	0		805	13,661	105,446

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Detail by Subactivity Group 115: Land Forces Operations Support

**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. Additionally, this SAG funds force training at the Combat Training Centers (CTCs), which include the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multi-National Training Center. 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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>		
LAND FORCES OPERATIONS SUPPORT	\$552,661	\$543,989	(\$2,143)	(0.39)%	\$541,846	\$541,846	\$516,791	
SUBACTIVITY GROUP TOTAL	\$552,661	\$543,989	(\$2,143)	(0.39)%	\$541,846	\$541,846	\$516,791	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$543,989</b>		<b>\$541,846</b>				
Congressional Adjustments (Distributed)			(13,801)					
Congressional Adjustments (Undistributed)			11,658					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>541,846</b>						
War Related and Disaster Supplemental Appropriation			1,428					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>543,274</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(1,428)					
Less: X-Year Carryover			0					
Price Change					6,206			
Functional Transfers					0			
Program Changes					(31,261)			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$541,846</b>		<b>\$516,791</b>				



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**C. Reconciliation of Increases and Decreases:**

FY 2015 President's Budget Request .....	\$ 543,989
1. Congressional Adjustments .....	\$ (2,143)
a) Distributed Adjustments .....	\$ (13,801)
1) Transfer not properly accounted .....	\$ (5,841)
2) Travel .....	\$ (1,600)
3) Unjustified Management and Professional Services Growth.....	\$ (3,500)
4) Unjustified Program Growth.....	\$ (2,860)
b) Undistributed Adjustments .....	\$ 11,658
1) Overestimation of Civilian FTE Targets .....	\$ (5,000)
2) Restore Readiness .....	\$ 16,658
c) Adjustments to Meet Congressional Intent .....	\$ 0

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d) General Provisions.....\$ 0

**FY 2015 Appropriated Amount.....\$ 541,846**

2. War-Related and Disaster Supplemental Appropriations.....\$ 1,428

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 1,428

1) Operation Freedom's Sentinel (OFS) .....\$ 1,428

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 543,274**

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

**Revised FY 2015 Estimate .....\$ 543,274**

5. Less: Emergency Supplemental Funding.....\$ (1,428)

a) Less: War Related and Disaster Supplemental Appropriation .....\$ (1,428)

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

**Normalized FY 2015 Current Enacted.....\$ 541,846**

6. Price Change .....\$ 6,206

7. Transfers.....\$ 0

a) Transfers In .....\$ 0

b) Transfers Out .....\$ 0

8. Program Increases .....\$ 15,902

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 15,902

1) Army Reserve Training Readiness (OPTEMPO).....\$ 9,574

Increases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support

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operational capabilities. Increase funding for maintenance, supplies, materials, and other Soldier support costs. (FY 2015 baseline: \$73,096)

2) Reserve Equipment Modernization..... \$ 4,712

Funds Army Reserve fielding for displaced equipment. Funding includes equipment training, travel, minor facility modifications, and fielding logistics. Increases in equipment maintenance and modernization, to include facility modifications are included in, but, not restricted to, OP-32 lines 0920, 0922, 0923, and 0989. Funds are increased in support of the Army Reserve's commitment to maintain readiness at the Platoon level. (FY 2015 baseline: \$123)

3) Special Skills Training..... \$ 1,616

Increases funding to resource the operating costs in support of The Army School Systems (TASS) and other training institutions for special skills and refresher proficiency training to maintain an operational reserve force. Included in special skills are high-risk training such as Airborne and Ranger training. Resources also fund the operating costs for the Joint Chiefs of Staff (JCS) program to conduct Joint Interoperability Training and Operational Support to the component services. Funds also provide for the pay and allowances, travel, and per diem for Army Reserve instructor and support personnel for the schools and institutions. (FY 2015 baseline: \$4,401)

9. Program Decreases..... \$ (47,163)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ (47,163)

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- 1) Army Reserve Training Readiness (OPTEMPO)..... \$ (22,085)  
 Decreases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Decrease funding for travel, equipment, transportation, and other Soldier support costs. (FY 2015 baseline: \$73,096)
- 2) Aviation Contract Services..... \$ (400)  
 Decreases in funding from anticipated Contract Logistics Support efficiencies. (FY 2015 baseline: \$9,287)
- 3) Disability Compensation ..... \$ (346)  
 Decrease funding for civilian injury and illness compensation based on Department of Labor actuarial calculations. (FY 2015 baseline: \$4,184)
- 4) Reserve Military Technicians ..... \$ (24,332)  
 Provides pay and allowances, incentives, bonuses, awards, overtime, and relocation allowances for Army Reserve military technicians in organizational and functional commands, regional support commands (RSC), training commands, and subordinate units to include military technicians in ground and air maintenance facilities in direct support to Army Reserve units. Decrease funding and 283 Military Technicians properly aligns shapes the Civilian workforce coinciding with force structure levels. (FY 2015 baseline: \$449,922; -283)

**FY 2016 Budget Request.....\$ 516,791**

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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	36,159	36,293	34,209	(2,084)
Officer	10,795	10,915	10,002	(913)
Enlisted	25,364	25,378	24,207	(1,171)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,837	3,538	3,544	6
Officer	1,095	940	946	6
Enlisted	2,742	2,598	2,598	0
<u>Reserve Drill Strength (A/S) (Total)</u>	36,134	36,226	35,252	(974)
Officer	10,905	10,855	10,459	(396)
Enlisted	25,229	25,371	24,793	(578)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,488	3,688	3,541	(147)
Officer	910	1,018	943	(75)
Enlisted	2,578	2,670	2,598	(72)
<u>Civilian FTEs (Total)</u>	4,961	5,579	5,296	(283)
U.S. Direct Hire	4,961	5,579	5,296	(283)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,961	5,579	5,296	(283)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,391	4,993	4,710	(283)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	85	81	81	0
<u>Contractor FTEs (Total)</u>	276	269	258	(11)

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>												
0101	227,106	0	1.03%	2,339	7,540	236,985	0	1.10%	2,600	(24,247)	215,338	
0103	193,749	0	1.09%	2,104	17,084	212,937	0	1.15%	2,439	(85)	215,291	
0106	28	0	0.00%	0	(28)	0	0	0.00%	0	0	0	
0111	3,841	0	0.00%	0	343	4,184	0	0.00%	0	(346)	3,838	
0199	424,724	0		4,443	24,939	454,106	0		5,039	(24,678)	434,467	
<b><u>TRAVEL</u></b>												
0308	8,406	0	1.80%	152	523	9,081	0	1.60%	145	(145)	9,081	
0399	8,406	0		152	523	9,081	0		145	(145)	9,081	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	391	0	2.21%	9	986	1,386	0	(7.30)%	(101)	379	1,664	
0402	240	0	2.21%	5	(243)	2	0	(7.30)%	0	0	2	
0411	2,501	0	1.26%	32	1,695	4,228	0	2.55%	108	739	5,075	
0412	1,878	0	1.25%	23	(1,250)	651	0	3.48%	23	(674)	0	
0414	1,315	0	(1.50)%	(20)	(701)	594	0	(1.67)%	(10)	(584)	0	
0416	2,934	0	1.80%	53	169	3,156	0	1.60%	50	382	3,588	
0499	9,259	0		102	656	10,017	0		70	242	10,329	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	7,381	0	1.26%	93	(3,533)	3,941	0	0.00%	0	(3,751)	190	
0503	4,023	0	1.22%	49	(2,159)	1,913	0	0.00%	0	(1,913)	0	

Exhibit OP-5, Subactivity Group 115



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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0505	AIR FORCE FUND EQUIPMENT	6,705	0	0.00%	0	(4,763)	1,942	0	0.00%	0	(1,942)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,705	0	0.70%	47	(5,103)	1,649	0	1.00%	16	(1,623)	42
0507	GSA MANAGED EQUIPMENT	4,023	0	1.80%	72	(1,330)	2,765	0	1.60%	44	(2,631)	178
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28,837	0		261	(16,888)	12,210	0		60	(11,860)	410
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	50	0	3.12%	2	517	569	0	7.92%	45	(577)	37
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	4	0	1.30%	0	(4)	0	0	0.00%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	19	0	(2.98)%	(1)	(18)	0	0	(3.09)%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	73	0		1	495	569	0		45	(577)	37
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	28	0	2.80%	1	(29)	0	0	(3.80)%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	10	0	15.20%	2	(12)	0	0	1.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5,004	0	1.80%	90	(2,827)	2,267	0	1.60%	36	(2,303)	0
0799	TOTAL TRANSPORTATION	5,042	0		93	(2,868)	2,267	0		36	(2,303)	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	155	0	1.80%	3	(158)	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	7	0	1.80%	0	2	9	0	1.60%	0	5	14
0914	PURCHASED COMMUNICATIONS (NON-FUND)	65	0	1.80%	1	(55)	11	0	1.60%	0	6	17
0915	RENTS (NON-GSA)	1	0	1.80%	0	6	7	0	1.60%	0	(7)	0
0917	POSTAL SERVICES (U.S.P.S)	7	0	1.80%	0	3	10	0	1.60%	0	6	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,746	0	1.80%	103	(56)	5,793	0	1.60%	93	323	6,209
0921	PRINTING AND REPRODUCTION	52	0	1.80%	1	(53)	0	0	1.60%	0	0	0

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		<u>FY 2014</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 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>
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	45,515	0	1.80%	819	(25,321)	21,013	0	1.60%	336	9,297	30,646
0923		279	0	1.80%	5	1,180	1,464	0	1.60%	23	1,892	3,379
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,178	0	1.80%	111	(4,628)	1,661	0	1.60%	27	(1,600)	88
0932		33	0	1.80%	1	4,055	4,089	0	1.60%	65	(3,454)	700
0933	STUDIES, ANALYSIS, AND EVALUATIONS	891	0	1.80%	16	(907)	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	71	0	1.80%	1	(72)	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	230	0	2.21%	5	451	686	0	(7.30)%	(50)	187	823
0964	SUBSISTENCE AND SUPPORT OF PERSONS	236	0	1.80%	4	8,647	8,887	0	1.60%	142	(2,742)	6,287
0984	EQUIPMENT CONTRACTS	335	0	1.80%	6	(341)	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,990	0	1.80%	126	(1,060)	6,056	0	1.60%	97	2,528	8,681
0989	OTHER SERVICES	9,478	0	1.80%	171	(5,739)	3,910	0	2.00%	78	1,619	5,607
0990	IT CONTRACT SUPPORT SERVICES	51	0	1.80%	1	(52)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	76,320	0		1,374	(24,098)	53,596	0		811	8,060	62,467
9999	GRAND TOTAL	552,661	0		6,426	(17,241)	541,846	0		6,206	(31,261)	516,791

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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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>FY 2015/FY 2015</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
AVIATION ASSETS	\$80,181	\$72,963	(\$6,266)	(8.59)%	\$66,697	\$66,697	\$87,587	
SUBACTIVITY GROUP TOTAL	\$80,181	\$72,963	(\$6,266)	(8.59)%	\$66,697	\$66,697	\$87,587	
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$72,963</b>	<b>\$66,697</b>				
Congressional Adjustments (Distributed)			(8,500)					
Congressional Adjustments (Undistributed)			2,234					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>66,697</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>66,697</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					408			
Functional Transfers					0			
Program Changes					20,482			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$66,697</b>		<b>\$87,587</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 72,963</b>
1. Congressional Adjustments .....	\$ (6,266)
a) Distributed Adjustments .....	\$ (8,500)
1) Unjustified Program Growth .....	\$ (8,500)
b) Undistributed Adjustments .....	\$ 2,234
1) Restore Readiness .....	\$ 2,234
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 66,697</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

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<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 66,697</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 66,697</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 66,697</b>
6. Price Change .....	\$ 408
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0

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8. Program Increases .....	\$ 26,526
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 26,526
1) Army Reserve Training Readiness (OPTEMPO).....	\$ 11,716
Increases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Increase funding for fuel, supplies, materials, and other Soldier support costs. (FY 2015 baseline: \$3,837)	
2) Flying Hours Program .....	\$ 11,253
Increases funding to provide more flying hours, fuel, and repair parts for airframes as the Army Reserve retrains Apache pilots to fly Blackhawks as well as funding the Army Reserve portion of the Aviation Restructuring Initiative (ARI). Increased funding will support the flying hour program to the same level as Active Army and Army National Guard components while maintaining an operational capability at the platoon level of proficiency. (FY 2015 baseline: \$55,973)	
3) Medical Evacuation Aviation .....	\$ 3,557
Medical Evacuation (MEDEVAC) for Ft. Hunter-Liggett moved from Overseas Contingency Operations (OCO) funding to baseline as an enduring requirement. (FY 2015 baseline: \$0)	

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9. Program Decreases.....	\$ (6,044)
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ (6,044)
1) Army Reserve Training Readiness (OPTEMPO).....	\$ (5,533)
Decreases funding for Army Reserve direct and indirect ground OPTEMPO during Annual Training and Inactive Duty Training. Funding levels support the increase in training proficiency levels from prior year level of Individual/Crew/Squad level to Platoon level to conduct Decisive Action focused training to support operational capabilities. Decrease funding for travel, equipment, transportation, and other Soldier support costs. (FY 2015 baseline: \$3,837)	
2) Reserve Military Technicians .....	\$ (511)
The Army Reserve continues to make gains in our strategic efficiency reduction in management headquarters funding and staffing to properly align and provide support to the force. (FY 2015 baseline: \$5,900; -8)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 87,587</b>



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**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources AIR OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	3,303	3,646	3,635	(11)
Officer	761	921	930	9
Enlisted	2,542	2,725	2,705	(20)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	386	386	386	0
Officer	192	192	192	0
Enlisted	194	194	194	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,317	3,475	3,641	166
Officer	759	841	926	85
Enlisted	2,558	2,634	2,715	81
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	379	386	386	0
Officer	187	192	192	0
Enlisted	192	194	194	0
<u>Civilian FTEs (Total)</u>	83	81	73	(8)
U.S. Direct Hire	83	81	73	(8)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	81	73	(8)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	77	76	68	(8)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	73	73	74	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

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	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>												
0101	5,989	0	0.95%	57	(146)	5,900	0	1.10%	65	(569)	5,396	
0103	87	0	0.00%	0	(87)	0	0	0.00%	0	0	0	
0199	6,076	0		57	(233)	5,900	0		65	(569)	5,396	
<b><u>TRAVEL</u></b>												
0308	3,259	0	1.80%	59	(290)	3,028	0	1.60%	48	(63)	3,013	
0399	3,259	0		59	(290)	3,028	0		48	(63)	3,013	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	9,037	0	2.21%	200	(1,940)	7,297	0	(7.30)%	(533)	3,501	10,265	
0402	5,305	0	2.21%	117	(5,422)	0	0	(7.30)%	0	0	0	
0411	13,323	0	1.26%	168	(11,126)	2,365	0	2.55%	60	902	3,327	
0412	9,829	0	1.25%	123	(9,952)	0	0	3.48%	0	0	0	
0414	7,808	0	(1.50)%	(117)	(7,691)	0	0	(1.67)%	0	0	0	
0416	13,796	0	1.80%	248	7,777	21,821	0	1.60%	349	11,171	33,341	
0499	59,098	0		739	(28,354)	31,483	0		(124)	15,574	46,933	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	503	0	1.26%	6	(489)	20	0	0.00%	0	(18)	2	
0503	273	0	1.22%	3	(276)	0	0	0.00%	0	0	0	
0505	455	0	0.00%	0	(455)	0	0	0.00%	0	0	0	
0506	455	0	0.70%	3	(458)	0	0	1.00%	0	0	0	

Exhibit OP-5, Subactivity Group 116

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 OPERATION & 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 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0507	GSA MANAGED EQUIPMENT	273	0	1.80%	5	(278)	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,959	0		17	(1,956)	20	0		0	(18)	2
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	593	0	1.80%	11	(478)	126	0	1.60%	2	(128)	0
0799	TOTAL TRANSPORTATION	593	0		11	(478)	126	0		2	(128)	0
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6	0	1.80%	0	(6)	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,902	0	1.80%	52	17,152	20,106	0	1.60%	322	10,952	31,380
0921	PRINTING AND REPRODUCTION	1	0	1.80%	0	(1)	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	78	0	1.80%	1	(65)	14	0	1.60%	0	(12)	2
0923		5	0	1.80%	0	(5)	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	306	0	1.80%	5	152	463	0	1.60%	7	(422)	48
0937	LOCALLY PURCHASED FUEL (NON-FUND)	5,306	0	2.21%	117	(5,423)	0	0	(7.30)%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	264	0	1.80%	5	(114)	155	0	1.60%	2	(138)	19
0984	EQUIPMENT CONTRACTS	23	0	1.80%	0	(23)	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	294	0	1.80%	5	5,093	5,392	0	1.60%	86	(4,685)	793
0989	OTHER SERVICES	11	0	1.80%	0	(11)	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	10	10	0	1.60%	0	(9)	1
0999	TOTAL OTHER PURCHASES	9,196	0		185	16,759	26,140	0		417	5,686	32,243
9999	GRAND TOTAL	80,181	0		1,068	(14,552)	66,697	0		408	20,482	87,587

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
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 sixteen 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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**III. Financial Summary (\$ in Thousands):**

		FY 2015				<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$383,785	\$360,082	\$7,026	1.95%	\$367,108	\$367,108	\$348,601
SUBACTIVITY GROUP TOTAL	\$383,785	\$360,082	\$7,026	1.95%	\$367,108	\$367,108	\$348,601
			<u>Change</u>		<u>Change</u>		
			<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>		
<b>BASELINE FUNDING</b>			<b>\$360,082</b>		<b>\$367,108</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			7,026				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>367,108</b>				
War Related and Disaster Supplemental Appropriation			699				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>367,807</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(699)				
Less: X-Year Carryover			0				
Price Change					9,073		
Functional Transfers					1,080		
Program Changes					(28,660)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$367,108</b>			<b>\$348,601</b>	

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 360,082</b>
1. Congressional Adjustments .....	\$ 7,026
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 7,026
1) Overestimation of Civilian FTE Targets .....	\$ (4,000)
2) Restore Readiness .....	\$ 11,026
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 367,108</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 699
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 699

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1) Operation Freedom's Sentinel (OFS) ..... \$ 699

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 367,807**

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

**Revised FY 2015 Estimate ..... \$ 367,807**

5. Less: Emergency Supplemental Funding ..... \$ (699)

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ (699)

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

**Normalized FY 2015 Current Enacted..... \$ 367,108**

6. Price Change ..... \$ 9,073

7. Transfers..... \$ 1,080



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a) Transfers In ..... \$ 1,080

1) Land Forces Readiness ..... \$ 1,080

Resources fund Army Learning Centers for support to MTOE units, Army personnel testing/contracted testing and student travel. FY 2016 is the first year the Army Reserve received funding in support of this program and is designated to pay the 14 additional civilian FTEs realigned from SAG 132. (FY 2015 baseline: \$0)

b) Transfers Out ..... \$ 0

8. Program Increases ..... \$ 19,059

a) Annualization of New FY 2015 Program..... \$ 0

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 19,059

1) Civilian Pay ..... \$ 588

Resources civilian pay and other support costs (travel, contract, supplies and equipment). Increase supports the cost of living raise and change in average salary as determined by the Cost and Economic Analysis Center (CEAC) rate.

2) Reserve Schools ..... \$ 11,228

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

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MOSQ reclassification. Costs include pay and allowances, travel, and per diem for Reserve Component (RC) instructors and support personnel for the schools and institutions. Although the number of required seats (Soldiers Trained) goes down in FY 2016 by 5,245, the funded portion of the remaining seats increased from 52% to 68% requiring additional investment in contracted rooms and commercial transportation of equipment to mitigate individual travel costs. This increased level also decreases the risk of compounded backlog in schools by funding an additional 6,220 seats over FY 2015 levels. (FY 2015 baseline: \$54,858)

3) Tuition Assistance ..... \$ 7,243

The Tuition Assistance (TA) program provides resources up to 100 percent of tuition for post-secondary education (including lower level, upper level, graduate, and certificate program courses), in accordance with OSD policy (4,500 dollars annually with a cap of 250 dollars per semester hour) for Army Reserve Soldiers. Increased funding is due to the anticipated increase of approximately 1656 soldiers meeting eligibility of receiving TA since the inception of the new TA policy. (FY 2015 baseline: \$32,877)

9. Program Decreases ..... \$ (47,719)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases ..... \$ 0

c) Program Decreases in FY 2016 ..... \$ (47,719)

1) Medical and Dental Readiness ..... \$ (35,279)

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. Decreased funding is due to the reduction in strength and cost of requirements performed during annual-periodic health assessments. (FY 2015 baseline: \$137,594)

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2) Mission Training Complexes..... \$ (12,440)  
Resources Mission Command Training (MCT) for the Mission Training Complexes (MTC) and TRADOC Battle Simulation Centers (BSC) by providing personnel and day-to-day training operations capabilities in support of Army Training Strategies. MTCs provide commanders and staffs the capability to sustain soldier individual system skills, unit mission command collective training, war fighting functional competencies and delta training in support of decisive action using live-virtual-constructive-gaming enablers as outlined in the combined arms training strategy. Decreased funding is a result of an efficiency reducing modeled manpower estimates for Mission Control Training Centers. (FY 2015 baseline: \$31,931)

**FY 2016 Budget Request.....\$ 348,601**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
<b><u>Tuition Assistance</u></b>			
Funding	\$40,887	\$32,877	\$41,129

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
<b><u>Specialized Skill Training</u></b>			
Officer	352	352	352
Enlisted	31,778	29,903	27,409
All-Functional Training	9,635	8,521	7,666
<b>Number of Soldiers Trained</b>	<b>41,765</b>	<b>38,776</b>	<b>35,427</b>

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
<b><u>Professional Development</u></b>			
Officer	4,206	3,713	3,806
Enlisted	23,318	18,932	16,943
<b>Number of Soldiers Trained</b>	<b>27,524</b>	<b>22,645</b>	<b>20,749</b>

<b><u>Medical and Dental Readiness</u></b>	<b>Metric Goal</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Medically Ready (MR)	82-85%	82%	85%	85%
Periodic Health Assessment (PHA)	90%-95%	90%	95%	95%
Dental Readiness Classification (DRC)	95%	95%	95%	95%

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	204	204	204	0
Officer	126	126	126	0
Enlisted	78	78	78	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,218	2,371	2,372	1
Officer	1,186	1,257	1,255	(2)
Enlisted	1,032	1,114	1,117	3
<u>Reserve Drill Strength (A/S) (Total)</u>	204	204	204	0
Officer	127	126	126	0
Enlisted	77	78	78	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,473	2,295	2,372	77
Officer	1,302	1,222	1,256	34
Enlisted	1,171	1,073	1,116	43
<u>Civilian FTEs (Total)</u>	353	383	398	15
U.S. Direct Hire	353	383	398	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	353	383	398	15
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>	82	85	86	1
<u>Contractor FTEs (Total)</u>	353	360	337	(23)

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	24,615	0	1.15%	282	4,535	29,432	0	1.25%	367	1,264	31,063
0103	4,312	0	0.65%	28	(1,136)	3,204	0	1.09%	35	2	3,241
0106	53	0	0.00%	0	(53)	0	0	0.00%	0	0	0
0199	28,980	0		310	3,346	32,636	0		402	1,266	34,304
<b><u>TRAVEL</u></b>											
0308	28,516	0	1.80%	513	16,021	45,050	0	1.60%	721	1,021	46,792
0399	28,516	0		513	16,021	45,050	0		721	1,021	46,792
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	465	0	2.21%	10	(81)	394	0	(7.30)%	(29)	29	394
0402	11	0	2.21%	0	(11)	0	0	(7.30)%	0	0	0
0411	8,260	0	1.26%	104	42,395	50,759	0	2.55%	1,294	(3,593)	48,460
0412	5,827	0	1.25%	73	(5,900)	0	0	3.48%	0	0	0
0416	34,520	0	1.80%	621	(33,900)	1,241	0	1.60%	20	(20)	1,241
0499	49,083	0		808	2,503	52,394	0		1,285	(3,584)	50,095
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	255	0	1.26%	3	(149)	109	0	0.00%	0	0	109
0503	249	0	1.22%	3	(252)	0	0	0.00%	0	0	0
0506	249	0	0.70%	2	(112)	139	0	1.00%	1	(1)	139
0507	872	0	1.80%	16	2,257	3,145	0	1.60%	50	(50)	3,145

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,625	0		24	1,744	3,393	0		51	(51)	3,393
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,455	0	3.12%	108	(3,563)	0	0	7.92%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	5.65%	0	2,501	2,501	0	(2.17)%	(54)	54	2,501
0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1	0	1.30%	0	(1)	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,456	0		108	(1,063)	2,501	0		(54)	54	2,501
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	879	0	1.80%	16	202	1,097	0	1.60%	18	1,972	3,087
0799	TOTAL TRANSPORTATION	879	0		16	202	1,097	0		18	1,972	3,087
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	208	0	1.80%	4	(212)	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	41	0	1.80%	1	(32)	10	0	1.60%	0	0	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	12	0	1.80%	0	285	297	0	1.60%	5	(5)	297
0915	RENTS (NON-GSA)	10	0	1.80%	0	624	634	0	1.60%	10	1,655	2,299
0917	POSTAL SERVICES (U.S.P.S)	3	0	1.80%	0	46	49	0	1.60%	1	(1)	49
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,135	0	1.80%	128	(6,579)	684	0	1.60%	11	(28)	667
0921	PRINTING AND REPRODUCTION	2,013	0	1.80%	36	(2,036)	13	0	1.60%	0	0	13
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	100	0	1.80%	2	2	104	0	1.60%	2	(2)	104
0923		6,685	0	1.80%	120	(1,226)	5,579	0	1.60%	89	(89)	5,579
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,680	0	1.80%	264	(2,395)	12,549	0	1.60%	201	(201)	12,549
0932		10,678	0	1.80%	192	806	11,676	0	1.60%	187	412	12,275
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,902	0	1.80%	34	(1,936)	0	0	1.60%	0	0	0

Exhibit OP-5, Subactivity Group 121

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
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 Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2014</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 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>
0934	ENGINEERING AND TECHNICAL SERVICES	335	0	1.80%	6	(341)	0	0	1.60%	0	256	256
0937	LOCALLY PURCHASED FUEL (NON-FUND)	98	0	2.21%	2	(100)	0	0	(7.30)%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25,048	0	1.80%	451	(9,265)	16,234	0	1.60%	260	(2,675)	13,819
0986	MEDICAL CARE CONTRACTS	127,450	0	3.70%	4,716	10,352	142,518	0	3.60%	5,131	(38,056)	109,593
0987	OTHER INTRA-GOVERNMENT PURCHASES	18,402	0	1.80%	331	(10,421)	8,312	0	1.60%	133	(467)	7,978
0989	OTHER SERVICES	55,003	0	1.80%	990	(26,552)	29,441	0	2.00%	589	3,974	34,004
0990	IT CONTRACT SUPPORT SERVICES	1,443	0	1.80%	26	468	1,937	0	1.60%	31	6,969	8,937
0999	TOTAL OTHER PURCHASES	271,246	0		7,303	(48,512)	230,037	0		6,650	(28,258)	208,429
9999	GRAND TOTAL	383,785	0		9,082	(25,759)	367,108	0		9,073	(27,580)	348,601



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Detail by Subactivity Group 122: Land Forces Systems Readiness

**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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$75,353	\$72,491	\$2,220	3.06%	\$74,711	\$74,711	\$81,350	
SUBACTIVITY GROUP TOTAL	\$75,353	\$72,491	\$2,220	3.06%	\$74,711	\$74,711	\$81,350	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$72,491</b>		<b>\$74,711</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			2,220					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>74,711</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>74,711</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,175			
Functional Transfers					0			
Program Changes					4,464			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$74,711</b>			<b>\$81,350</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 72,491</b>
1. Congressional Adjustments .....	\$ 2,220
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 2,220
1) Restore Readiness .....	\$ 2,220
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 74,711</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 74,711</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 74,711</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 74,711</b>
6. Price Change .....	\$ 2,175
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 4,464

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a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 4,464

1) Commercial Satellite Time .....\$ 989

Resources support a centralized program for the management of commercial satellite (COMSAT) airtime for the Army Reserve. FY 2016 is the first year the Army Reserve received funding in support of this program. (FY 2015 baseline: \$0)

2) Reserve Component Automation System (RCAS) .....\$ 3,475

Resources sustains and modernizes an automated information system that enhances the Army Reserve's ability to achieve and sustain critical automation interoperability and accomplish unit mobilization planning and readiness, day to day operations and administration for Army Reserve units at over 4,000 sites located in the continental United States, Puerto Rico, and Pacific Rim. Increase in funding will provide mobilization and training of software applications, engineering change proposals for software enhancements allowing Army Reserve Soldiers to conduct business operations that support the Army Reserve mission of providing ready and accessible Soldiers, Leaders and units available. (FY 2015 baseline: \$7,122)

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

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

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c) Program Decreases in FY 2016.....\$ 0

**FY 2016 Budget Request.....\$ 81,350**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2014	FY 2015	FY 2016
<b>Aircraft Life Cycle Contractor Support</b>			
C-12			
UC-35			
<b>Long Haul Communication</b>			
Long Haul Circuits	995	995	995
Meshing/Redundancy Circuits/Sites	4/35	4/35	4/3
DS3 Circuits	150	150	810
OC3 Circuits	5	5	10
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	3
Secure Internet Protocol router Network (SIPRNET)	422	422	422

**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 FY2016 are:

- (1) Meshing/Redundancy circuits/sites projected to decrease as the increase of network capacity (8 Megabits per second (Mbps)) or higher circuits across the USAR 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 Little Rock Regional Support Command and Fort Snelling's Non-Secure Internet Protocol Router (NIPR) POPs from the architecture.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.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>	0	0	0	0
<u>Contractor FTEs (Total)</u>	278	209	278	69



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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3	0		0	(3)	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	141	0	1.80%	3	(144)	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	141	0		3	(144)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	232	0	1.26%	3	(235)	0	0	2.55%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	568	0	(1.50)%	(9)	(559)	0	0	(1.67)%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	800	0		(6)	(794)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	3.12%	0	15,411	15,411	0	7.92%	1,221	(16,552)	80
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	15,411	15,411	0		1,221	(16,552)	80
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	26,945	0	1.80%	485	(13,030)	14,400	0	1.60%	230	231	14,861
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	6,847	6,847	0	1.60%	110	(6,948)	9
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	863	863	0	1.60%	14	1,196	2,073
0925	EQUIPMENT PURCHASES (NON-FUND)	30,183	0	1.80%	543	(14,454)	16,272	0	1.60%	260	6,353	22,885
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,900	0	1.80%	70	(3,970)	0	0	1.60%	0	0	0

Exhibit OP-5, Subactivity Group 122

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		<u>FY 2014</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 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>
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,558	0	1.80%	208	7,732	19,498	0	1.60%	312	19,613	39,423
0989	OTHER SERVICES	89	0	1.80%	2	1,329	1,420	0	2.00%	28	571	2,019
0990	IT CONTRACT SUPPORT SERVICES	1,734	0	1.80%	31	(1,765)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	74,409	0		1,339	(16,448)	59,300	0		954	21,016	81,270
9999	GRAND TOTAL	75,353	0		1,336	(1,978)	74,711	0		2,175	4,464	81,350

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Budget Activity 01: Operating Forces  
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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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$69,087	\$58,873	\$1,803	3.06%	\$60,676	\$60,676	\$59,574	
SUBACTIVITY GROUP TOTAL	\$69,087	\$58,873	\$1,803	3.06%	\$60,676	\$60,676	\$59,574	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$58,873</b>		<b>\$60,676</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		1,803						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>60,676</b>						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2015 to 2015 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>60,676</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				2,431				
Functional Transfers				0				
Program Changes				(3,533)				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$60,676</b>		<b>\$59,574</b>				

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Detail by Subactivity Group 123: Depot Maintenance

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 58,873</b>
1. Congressional Adjustments .....	\$ 1,803
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 1,803
1) Restore Readiness .....	\$ 1,803
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 60,676</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 60,676</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 60,676</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 60,676</b>
6. Price Change .....	\$ 2,431
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 16,338

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a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 16,338

1) Army Tactical Wheel Vehicle .....\$ 16,338

Resources support sustainment maintenance of tactical wheeled vehicles. Supported systems include but are not limited to cargo trucks, tractors and trailers. Increased funding is due to higher overhaul requirements of heavy expanded mobility tactical trucks (HEMTT), semitrailers, water trailers, and heavy cargo trucks - (Model: M1075-PLS). (FY 2015 baseline: \$9,627)

9. Program Decreases.....\$(19,871)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$(19,871)

1) Depot Maintenance Combat Vehicle End Items.....\$(2,450)

Resources support sustainment maintenance of combat vehicle end items. Supported systems include but are not limited to self propelled (SP) Artillery, M113 Family of Vehicles (FOV), Bradley Fighting Vehicle Systems (BFVS) and tanks. Decreased funding is due to fewer overhauls of M113s. (FY 2015 baseline: \$8,941)

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2) Depot Maintenance Other End Items.....\$ (17,421)  
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, towed howitzers and troop support equipment. Decreased funding is due to the completed repair cycle of watercraft. (FY 2015 baseline: \$38,523)

**FY 2016 Budget Request.....\$ 59,574**



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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).

		<u>FY 2014 Enacted</u>		<u>FY 2015 Budget</u>		<u>FY 2016 Estimate</u>	
<u>Type of Maintenance</u>		<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
<b>Aircraft Overhauled</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		<b>0.0</b>
	Repaired	0	0.0	0	0.0		0.0
<b>Combat Vehicles</b>		<b>19</b>	<b>6.0</b>	<b>19</b>	<b>9.0</b>	<b>9</b>	<b>7.0</b>
<b>Communications-Electronics (COMMEL)</b>		<b>144</b>	<b>4.3</b>	<b>245</b>	<b>1.8</b>	<b>236</b>	<b>1.6</b>
<b>Other End Items</b>			<b>30.2</b>		<b>38.5</b>		<b>24.6</b>
	Watercraft	25		15		9	
	Construction Equipment	1		3		4	
	Material Handling Equipment	11		0		0	
	Support Equipment	366		0		219	
	Test, Management and Diagnostic Equipment (TMDE)	44,000		0		169	
<b>Tactical Vehicles</b>		<b>402</b>	<b>28.6</b>	<b>166</b>	<b>9.6</b>	<b>180</b>	<b>26.6</b>
<b>DEPOT MAINTENANCE TOTAL</b>		<b>44,968</b>	<b>69.1</b>	<b>448</b>	<b>58.9</b>	<b>826</b>	<b>59.8</b>

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.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>	0	0	0	0
<u>Contractor FTEs (Total)</u>	130	130	130	0

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,562	0	0.00%	0	(1,562)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,562	0		0	(1,562)	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	272	0	1.80%	5	(277)	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	272	0		5	(277)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	76	0	2.21%	2	(78)	0	0	(7.30)%	0	0	0
0411	ARMY SUPPLY	3,309	0	1.26%	42	(3,351)	0	0	2.55%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	694	0	1.80%	12	(706)	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,079	0		56	(4,135)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	480	0	0.70%	3	(483)	0	0	1.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	480	0		3	(483)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	53,425	0	3.12%	1,667	(31,990)	23,102	0	7.92%	1,830	(24,932)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	53,425	0		1,667	(31,990)	23,102	0		1,830	(24,932)	0
<b><u>OTHER PURCHASES</u></b>												

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		<u>FY 2014</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 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>
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.80%	0	(4)	0	0	1.60%	0	30,788	30,788
0925	EQUIPMENT PURCHASES (NON-FUND)	971	0	1.80%	17	(988)	0	0	1.60%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	5,115	0	1.80%	92	32,367	37,574	0	1.60%	601	(18,864)	19,311
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	1.60%	0	9,475	9,475
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,444	0	1.80%	44	(2,488)	0	0	1.60%	0	0	0
0989	OTHER SERVICES	735	0	1.80%	13	(748)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	9,269	0		166	28,139	37,574	0		601	21,399	59,574
9999	GRAND TOTAL	69,087	0		1,897	(10,308)	60,676	0		2,431	(3,533)	59,574

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**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

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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 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

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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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**III. Financial Summary (\$ in Thousands):**

		FY 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$571,914	\$388,961	\$7,175	1.84%	\$396,136	\$396,136	\$570,852	
SUBACTIVITY GROUP TOTAL	\$571,914	\$388,961	\$7,175	1.84%	\$396,136	\$396,136	\$570,852	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$388,961</b>	<b>\$396,136</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			7,175					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>396,136</b>					
War Related and Disaster Supplemental Appropriation			35,120					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>431,256</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(35,120)					
Less: X-Year Carryover			0					
Price Change					5,924			
Functional Transfers					72			
Program Changes					168,720			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$396,136</b>		<b>\$570,852</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 388,961</b>
1. Congressional Adjustments .....	\$ 7,175
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 7,175
1) O&M and IT Inconsistencies .....	\$ (2,735)
2) Overestimation of Civilian FTE Targets .....	\$ (2,000)
3) Restore Readiness .....	\$ 11,910
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 396,136</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 35,120

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a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 35,120
1) Operation Freedom's Sentinel (OFS) .....	\$ 35,120
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 431,256</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 431,256</b>
5. Less: Emergency Supplemental Funding .....	\$ (35,120)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ (35,120)
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 396,136</b>
6. Price Change .....	\$ 5,924

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7. Transfers.....	\$ 72
a) Transfers In.....	\$ 72
1) Security .....	\$ 72
Resources are provided for management and oversight of security programs and equipment supporting Army installations requirements. Such programs include physical, information, personnel, industrial, communications security as well as providing policy, education and training. Transfer of funds provides for one additional FTE taken from SAG 132 in support of readiness adjustments. (FY 2015 baseline: \$34,163)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 168,720
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 168,720
1) Airfield Services .....	\$ 307
Resources support CONUS and OCONUS operations and maintenance for USAR airfields and heliport (AAF/AHP) functions. Provides manpower, equipment acquisition, sustainment and maintenance in support of airfield operations; includes airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements. Support of these critical functions is necessary to maintain AAF/AHPs at the appropriate state of readiness	

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for force projection, force generation, homeland security and training of air and ground combat forces, and reduce the risk of major accidents/incidents. Increased funding supports requirements to maintain safety levels. (FY 2015 baseline: \$500)

2) Civilian Pay ..... \$ 1,754

Resources civilian pay and other support costs (travel, contract, supplies and equipment). Increase supports the cost of living raise and change in average salary as determined by the Cost and Economic Analysis Center (CEAC) rate. (FY 2015 baseline: \$127,990)

3) Environmental Management ..... \$ 9,255

Provides resources designed for all segments of environmental programs governing compliance, conservation, prevention and restoration. Increased funding provides a baseline level of Environmental services to AR units. (FY 2015 baseline: \$13,961)

4) Facility Operations ..... \$ 29,874

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 is a partial restoration of reductions to higher priority programs such as utilities and fire and emergency services. (FY 2015 baseline: \$137,164)

5) Family & Community Services ..... \$ 35,792

Provides resources designed to enhance quality of support to Soldiers and Families of the All-Volunteer Force. Such support includes Warfighter and Family Services and Child and Youth programs. Additional funds deliver 68% of child care and youth services demand which is an increase of 32% from FY 2015. (FY 2015 baseline: \$44,454)

6) Garrison Command Support ..... \$ 3,663

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 offices for installations. Activity is responsible for conduct and integration of base

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operations functions during peacetime, mobilization, and post-mobilization. This program supports civilian pay and benefits, training, duty travel, PCS costs, supplies and equipment, and contractual services for installation command and management activities. Increased funding partially restores training, supplies and travel requirements for our Virtual Installations for EO/EEO, Chaplain Ministry services, Printing and Postal, and Internal Review. (FY 2015 baseline: \$50,494)

7) Housing ..... \$ 407

Provides resources for management of Unaccompanied Personnel Housing and other associated costs, purchase, control, moving, management and handling of lifecycle 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 supports the purchase of replacement furniture. (FY 2015 baseline: \$1,431)

8) Information Technology ..... \$ 60,129

Information Services Technology Management includes operation and maintenance of Army non-tactical, base (post, camp, and station) communications facilities and equipment systems which provide local communications for installations/activities worldwide. This function includes GSA local and long distance (toll) service, cellular service. Increase in funding supports readiness adjustments consisting of equipment upgrades along with training in support of the upgrades. (FY 2015 baseline: \$59,367)

9) Logistics ..... \$ 7,282

Resources installation logistics activities to include integrated supply operations support of non-tactical equipment to include hazardous material/hazardous waste management, transportation services, to include reduction of vehicle petroleum consumption, laundry and dry cleaning, and the Garrison Food Service Program. Increased funding levels will adequately cover the rising costs levied on the consumer as demonstrated in historical execution trends.

10) Military Construction ..... \$ 5,077

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 complete upon delivery to the user. Projected increase is due to the completion of scheduled MILCON

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projects. (FY 2015 baseline: \$7,347)

11) Military Personnel Services..... \$ 399

Resources for Military Personnel Management and administrative, reenlistment support, and other personnel support. Includes Career Retention, Personnel Processing Services, Deployment Cycle Services, Casualty Operations Services, Transition Services, Human Capital System Automation Services, Strength Reporting Services, Individual Personnel Actions, Military Personnel Services to Students/Trainees, Personnel Manning, Retirement Services, and Garrison Command Management. Increased funding provides materials and supplies supporting pre-retirement services and MILPO training for Army Reserve Soldiers. (FY 2015 baseline: \$4,290)

12) Security ..... \$ 14,781

Resources are provided for management and oversight of security programs and equipment supporting Army installations requirements. Such programs include physical, information, personnel, industrial, communications security as well as providing policy, education and training. Increase in funding supports readiness to fund Army required training for Anti-Terrorism and Physical Security programs. (FY 2015 baseline: \$34,163)

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

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ 0

**FY 2016 Budget Request..... \$ 570,852**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
A. Administration (\$000)	20,908	20,456	21,651
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	158	199	183
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
 B. Retail Supply Operations (\$000)	 6,856	 9,190	 10,648
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	27	85	83
 C. Maintenance of Installation Equipment (\$000)	 6,860	 3,466	 3,569
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	36	36
 D. Other Base Services (\$000)	 281,298	 196,386	 324,560
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	837	858	855
Number of Motor Vehicles, Total	2,012	2,012	1,830
(Owned)	332	332	288
(Leased)	1,680	1,680	1,542
	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
 E. Other Personnel Support (\$000)	 3,615	 1,464	 1,577
Military Personnel Average Strength	0	0	0
Civilian FTEs	9	15	15

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F. Payments to GSA			
Standard Level User Charges (\$000)	12,878	6,264	4,184
Leased Space (000 sq ft)	83	83	83
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	13,950	6,787	4,532
Leased Space (000 sq ft)	1,900	1,900	1,383
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	93,890	64,033	105,877
Military Personnel Average Strength	0	0	0
Civilian FTEs	250	224	236
I. Operation of Utilities (\$000)	76,648	73,857	70,514
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	4	9	10
Electricity (MWH)	312,216	341,428	313,880
Heating and Ventilation (KCF)	1,231,194	1,372,781	1,501,503
Water, Plants, & Systems (KGALs)	617,600	595,984	575,125
Sewage & Waste Systems (KGALs)	382,912	369,510	356,578



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	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	171	94	126
Area Maintenance Support Activities	116	116	116
U.S. Army Reserve Centers	714	848	843
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	30	30	33
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	49,259	46,123	45,072
Acreage, Owned, K	325	321	321
K. Environmental Programs (\$000)	29,760	14,233	23,740
Civilian FTEs	27	39	46
Total for SAG 131	546,661	396,136	570,852
U. S. Direct Hire	1,310	1,463	1,462
Reimbursable Civilians	2	2	2
Total FTEs	1,312	1,465	1,464

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,310	1,463	1,462	(1)
U.S. Direct Hire	1,310	1,463	1,462	(1)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,310	1,463	1,462	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	2	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	91	87	89	2
<u>Contractor FTEs (Total)</u>	1,503	1,503	790	(713)

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	116,254	0	1.00%	1,168	5,586	123,008	0	1.21%	1,490	1,083	125,581
0103	2,999	0	1.27%	38	1,945	4,982	0	0.82%	41	(860)	4,163
0106	325	0	0.00%	0	(325)	0	0	0.00%	0	0	0
0199	119,578	0		1,206	7,206	127,990	0		1,531	223	129,744
<b><u>TRAVEL</u></b>											
0308	29,704	0	1.80%	535	(11,795)	18,444	0	1.60%	295	(1,949)	16,790
0399	29,704	0		535	(11,795)	18,444	0		295	(1,949)	16,790
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	420	0	2.21%	9	(140)	289	0	(7.30)%	(21)	110	378
0402	22	0	2.21%	0	(20)	2	0	(7.30)%	0	1	3
0411	321	0	1.26%	4	452	777	0	2.55%	20	220	1,017
0412	48	0	1.25%	1	(49)	0	0	3.48%	0	0	0
0414	124	0	(1.50)%	(2)	(122)	0	0	(1.67)%	0	0	0
0416	944	0	1.80%	17	(189)	772	0	1.60%	12	227	1,011
0499	1,879	0		29	(68)	1,840	0		11	558	2,409
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	918	0	1.26%	12	(495)	435	0	0.00%	0	27	462
0503	371	0	1.22%	5	(376)	0	0	0.00%	0	0	0
0505	371	0	0.00%	0	(279)	92	0	0.00%	0	6	98

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	371	0	0.70%	3	(32)	342	0	1.00%	3	18	363
0507	GSA MANAGED EQUIPMENT	371	0	1.80%	7	3,475	3,853	0	1.60%	62	178	4,093
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,402	0		27	2,293	4,722	0		65	229	5,016
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	5.65%	0	2,070	2,070	0	(2.17)%	(45)	2,055	4,080
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	1,000	0	1.30%	13	(1,013)	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3,102	0	1.80%	56	(3,158)	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,102	0		69	(2,101)	2,070	0		(45)	2,055	4,080
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	4	0	2.80%	0	(4)	0	0	(3.80)%	0	0	0
0771	COMMERCIAL TRANSPORTATION	919	0	1.80%	16	117	1,052	0	1.60%	17	129	1,198
0799	TOTAL TRANSPORTATION	923	0		16	113	1,052	0		17	129	1,198
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,423	0	1.80%	80	(3,535)	968	0	1.60%	15	(735)	248
0913	PURCHASED UTILITIES (NON-FUND)	36,308	0	1.80%	654	19,892	56,854	0	1.60%	910	13,118	70,882
0914	PURCHASED COMMUNICATIONS (NON-FUND)	19,571	0	1.80%	352	(12,563)	7,360	0	1.60%	118	4,207	11,685
0915	RENTS (NON-GSA)	4,782	0	1.80%	86	3,135	8,003	0	1.60%	128	379	8,510
0917	POSTAL SERVICES (U.S.P.S)	1,541	0	1.80%	28	502	2,071	0	1.60%	33	1,184	3,288
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,364	0	1.80%	258	(4,322)	10,300	0	1.60%	165	35,821	46,286
0921	PRINTING AND REPRODUCTION	1,098	0	1.80%	19	(711)	406	0	1.60%	6	388	800
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	4,459	0	1.80%	80	(3,334)	1,205	0	1.60%	19	2,317	3,541
0923		84,183	0	1.80%	1,516	(85,699)	0	0	1.60%	0	0	0

Exhibit OP-5, Subactivity Group 131

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		<u>FY 2014</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 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>
0925	EQUIPMENT PURCHASES (NON-FUND)	96,377	0	1.80%	1,735	(87,448)	10,664	0	1.60%	171	3,708	14,543
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	59	0	1.80%	1	(60)	0	0	1.60%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	22,277	0	1.80%	401	(2,588)	20,090	0	1.60%	321	1,031	21,442
0933	STUDIES, ANALYSIS, AND EVALUATIONS	857	0	1.80%	15	(872)	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	103	0	1.80%	2	(105)	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	307	0	2.21%	7	(314)	0	0	(7.30)%	0	0	0
0957	LAND AND STRUCTURES	0	0	1.80%	0	33,286	33,286	0	1.60%	533	15,122	48,941
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,969	0	1.80%	197	(10,038)	1,128	0	1.60%	18	645	1,791
0986	MEDICAL CARE CONTRACTS	1,650	0	3.70%	61	(1,711)	0	0	3.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	66,107	0	1.80%	1,190	(32,172)	35,125	0	1.60%	562	14,533	50,220
0989	OTHER SERVICES	40,903	0	1.80%	736	10,919	52,558	0	2.00%	1,051	35,232	88,841
0990	IT CONTRACT SUPPORT SERVICES	2,988	0	1.80%	54	(3,042)	0	0	1.60%	0	40,597	40,597
0999	TOTAL OTHER PURCHASES	413,326	0		7,472	(180,780)	240,018	0		4,050	167,547	411,615
9999	GRAND TOTAL	571,914	0		9,354	(185,132)	396,136	0		5,924	168,792	570,852

Exhibit OP-5, Subactivity Group 131

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**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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$381,969</u>	<u>\$228,597</u>	<u>\$21,860</u>	9.56%	<u>\$250,457</u>	<u>\$250,457</u>	<u>\$245,686</u>	
SUBACTIVITY GROUP TOTAL	<u>\$381,969</u>	<u>\$228,597</u>	<u>\$21,860</u>	9.56%	<u>\$250,457</u>	<u>\$250,457</u>	<u>\$245,686</u>	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>B. <u>Reconciliation Summary</u></b>				<b>\$228,597</b>	<b>\$250,457</b>			
<b>BASELINE FUNDING</b>				22,860				
Congressional Adjustments (Distributed)				(1,000)				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>250,457</b>				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2015 to 2015 Only)				<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>250,457</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					3,960			
Functional Transfers					(1,080)			
Program Changes					<u>(7,651)</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$250,457</b>	<b>\$245,686</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 228,597</b>
1. Congressional Adjustments .....	\$ 21,860
a) Distributed Adjustments .....	\$ 22,860
1) Program Increase .....	\$ 22,860
b) Undistributed Adjustments .....	\$ (1,000)
1) Overestimation of Civilian FTE Targets .....	\$ (1,000)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 250,457</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0



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<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 250,457</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 250,457</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 250,457</b>
6. Price Change .....	\$ 3,960
7. Transfers.....	\$ (1,080)
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ (1,080)

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1) Real Property Maintenance ..... \$ (1,080)  
 Resources provide the principal funds to sustain Army real property through maintenance and repair. This program can also fund minor construction NTE \$750K to add, expand, extend, alter, convert, replace or relocate existing real property facilities. Decrease in funding support the transfers of 15 FTEs to SAGs 121 and 131. (FY 2015 baseline: \$207,182)

8. Program Increases ..... \$ 17,465

a) Annualization of New FY 2015 Program..... \$ 0

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 17,465

1) Army Energy and Utility Program..... \$ 11,869  
 Provides funds for specific policies, programs, and projects identified in the "Army Energy and Water Campaign Plan" to comply with Statutes, Executive Orders, Army Energy Strategy and DoD mandated requirements; provides security and reliability for utility and energy systems; improves infrastructure performance and efficiencies for non-privatized systems to include buildings and facilities. Increase will provide energy saving materials for projected MILCON projects. (FY 2015 baseline: \$12,333)

2) Civilian Pay ..... \$ 78  
 Resources civilian pay and other support costs (travel, contract, supplies and equipment). Increase supports the cost of living raise. (FY 2015 baseline: \$8,171)

3) Facility Reduction Program..... \$ 3,790  
 The Facility Reduction Program (FRP) will dispose of 3.5 million square feet of excess facilities, which are

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no longer eligible for sustainment RPM funds. These facilities have been removed from the RPM sustainment calculation, and must be disposed of as funds are available. Increase is due to the scheduled demolition in support of projected MILCON projects. (FY 2015 baseline: \$1,321)

4) MILCON Tails..... \$ 1,728

Resources facility construction for Army Reserve Centers. This includes complex Military Construction projects where the readiness center is the predominant facility. In addition to construction, facility costs include project tails IAW AR 420-1 for: land acquisition, National Environmental Policy Act (NEPA) compliance, embedded facility Information Technology (IT) connectivity to the existing installation IT backbone, common user support, baseline and core IT services; standard furnishings, fixtures and equipment; and intrusion Detection Systems (IDS). FY 2016 is the first year funds are made available for this program. (FY 2015 baseline: \$0)

9. Program Decreases.....\$ (25,116)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ (25,116)

1) Civilian Pay ..... \$ (426)

Resources civilian pay and other support costs (travel, contract, supplies and equipment). Decrease is due to the reduction of 3 additional FTEs along with the 15 FTEs that transferred to SAGs 121/131 and the change in average salary as determined by the Cost and Economic Analysis Center (CEAC) rate. (FY 2015 baseline: \$8,171)

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2) Real Property Maintenance ..... \$ (24,690)

Resources provide the principal funds to sustain Army real property through maintenance and repair. This program can also fund minor construction NTE \$750K to add, expand, extend, alter, convert, replace or relocate existing real property facilities. Decrease in funding is due an increase in demolition and projected MILCON projects. (FY 2015 baseline: \$207,182)

**FY 2016 Budget Request.....\$ 245,686**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2014 <u>Enacted</u></b>	<b>FY 2015 <u>Estimate</u></b>	<b>FY 2016 <u>Estimate</u></b>
<b>A. Sustainment (\$000)</b>	<b>275,965</b>	<b>229,042</b>	<b>206,547</b>
Utilities Maintenance (\$000)	0	869	0
Recurring Maintenance (\$000)	275,647	227,014	205,850
Major Repair (\$000)	318	1,159	697
<b>B. Restoration</b>	<b>53,466</b>	<b>7,761</b>	<b>9,610</b>
<b>C. Modernization</b>	<b>47,161</b>	<b>12,333</b>	<b>24,397</b>
<b>D. Demolition (\$000)</b>	<b>5,377</b>	<b>1,321</b>	<b>5,132</b>
<b>E. Administration and Support</b>			
<b>Planning and Design Funds (\$000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL (\$000)</b>	<b>381,969</b>	<b>250,457</b>	<b>245,686</b>

**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.

Funding in FY2016 is increased in support of projected MILCON projects.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	81	112	94	(18)
U.S. Direct Hire	81	112	94	(18)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	81	112	94	(18)
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>	93	73	72	(1)
<u>Contractor FTEs (Total)</u>	97	90	84	(6)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	1,099	0	2.46%	27	1,741	2,867	0	0.66%	19	(1,307)	1,579
0103	6,432	0	0.73%	47	(1,175)	5,304	0	1.11%	59	(199)	5,164
0106	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199	7,556	0		74	541	8,171	0		78	(1,506)	6,743
<b><u>TRAVEL</u></b>											
0308	411	0	1.80%	7	(9)	409	0	1.60%	7	46	462
0399	411	0		7	(9)	409	0		7	46	462
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	0	0	2.21%	0	250	250	0	(7.30)%	(18)	(116)	116
0402	0	0	2.21%	0	2	2	0	(7.30)%	0	(1)	1
0411	5	0	1.26%	0	40	45	0	2.55%	1	(25)	21
0414	8	0	(1.50)%	0	(6)	2	0	(1.67)%	0	(1)	1
0416	325	0	1.80%	6	(331)	0	0	1.60%	0	0	0
0499	338	0		6	(45)	299	0		(17)	(143)	139
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	341	0	1.26%	4	(345)	0	0	0.00%	0	0	0
0599	341	0		4	(345)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

		<u>FY 2014</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 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>
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	1.60%	0	17	17
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	17	17
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	54	0	1.80%	1	(55)	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	174	0	1.80%	3	70	247	0	1.60%	4	16	267
0915	RENTS (NON-GSA)	46	0	1.80%	1	(47)	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	5	0	1.80%	0	(5)	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,021	0	1.80%	162	8,150	17,333	0	1.60%	277	(8,117)	9,493
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	0	0	1.80%	0	2	2	0	1.60%	0	0	2
0923		207,313	0	1.80%	3,732	(12,969)	198,076	0	1.60%	3,169	(315)	200,930
0925	EQUIPMENT PURCHASES (NON-FUND)	23	0	1.80%	0	293	316	0	1.60%	5	(321)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	189	0	1.80%	3	(192)	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	72,647	0	1.80%	1,308	(55,088)	18,867	0	1.60%	302	1,193	20,362
0989	OTHER SERVICES	83,851	0	1.80%	1,509	(78,623)	6,737	0	2.00%	135	399	7,271
0999	TOTAL OTHER PURCHASES	373,323	0		6,719	(138,464)	241,578	0		3,892	(7,145)	238,325
9999	GRAND TOTAL	381,969	0		6,810	(138,322)	250,457	0		3,960	(8,731)	245,686



DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
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.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management & Operational Headquarters

**III. Financial Summary (\$ in Thousands):**

		FY 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$51,361	\$39,590	\$0	0.00%	\$39,590	\$39,590	\$40,962	
SUBACTIVITY GROUP TOTAL	\$51,361	\$39,590	\$0	0.00%	\$39,590	\$39,590	\$40,962	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$39,590</b>	<b>\$39,590</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>39,590</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>39,590</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					499			
Functional Transfers					0			
Program Changes					873			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$39,590</b>		<b>\$40,962</b>			

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management & Operational Headquarters

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 39,590</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 39,590</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 39,590</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management & Operational Headquarters

<b>Revised FY 2015 Estimate .....</b>	<b>\$ 39,590</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 39,590</b>
6. Price Change .....	\$ 499
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 873
a) Annualization of New FY 2015 Program.....	\$ 0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management & Operational Headquarters

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 873

1) Civilian Pay ..... \$ 403

Resources civilian pay and other support costs (travel, contract, supplies and equipment) for AMHA functions. Increase supports the cost of living raise and change in average salary as determined by the Cost and Economic Analysis Center (CEAC) rate. (FY 2015 baseline: \$7,667)

2) Civilian Support..... \$ 470

Resources civilian pay and other support costs (travel, contract, supplies and equipment) for Army Management Headquarters Activities performing AMHA functions. Increase supports a rise in support costs primarily in supplies and equipment. (FY 2015 baseline: \$30,911)

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

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ 0

**FY 2016 Budget Request.....\$ 40,962**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 133: Management & Operational Headquarters

**IV. Performance Criteria and Evaluation Summary:**

Performance criteria undergoing development.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management & Operational Headquarters

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	324	308	308	0
U.S. Direct Hire	324	308	308	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	324	308	308	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>	109	108	109	1
<u>Contractor FTEs (Total)</u>	1	1	0	(1)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 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 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	35,101	0	0.91%	320	(2,370)	33,051	0	1.20%	397	3	33,451
0103	299	0	0.67%	2	(59)	242	0	0.83%	2	1	245
0199	35,400	0		322	(2,429)	33,293	0		399	4	33,696
<b><u>TRAVEL</u></b>											
0308	4,506	0	1.80%	81	(2,994)	1,593	0	1.60%	25	806	2,424
0399	4,506	0		81	(2,994)	1,593	0		25	806	2,424
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0416	9	0	1.80%	0	(9)	0	0	1.60%	0	0	0
0499	9	0		0	(9)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771	245	0	1.80%	4	(249)	0	0	1.60%	0	0	0
0799	245	0		4	(249)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0914	3,651	0	1.80%	66	(3,717)	0	0	1.60%	0	0	0
0920	0	0	1.80%	0	0	0	0	1.60%	0	360	360
0921	544	0	1.80%	10	(554)	0	0	1.60%	0	0	0
0922	74	0	1.80%	1	(75)	0	0	1.60%	0	0	0
0925	4,020	0	1.80%	72	(4,038)	54	0	1.60%	1	1,264	1,319

Exhibit OP-5, Subactivity Group 133



**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management & Operational Headquarters

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	1.80%	0	(2)	0	0	1.60%	0	265	265
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	1.80%	0	(4)	0	0	1.60%	0	0	0
0986	MEDICAL CARE CONTRACTS	2	0	3.70%	0	(2)	0	0	3.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,672	0	1.80%	48	(2,720)	0	0	1.60%	0	0	0
0989	OTHER SERVICES	230	0	1.80%	4	(234)	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	2	0	1.80%	0	4,648	4,650	0	1.60%	74	(1,826)	2,898
0999	TOTAL OTHER PURCHASES	11,201	0		201	(6,698)	4,704	0		75	63	4,842
9999	GRAND TOTAL	51,361	0		608	(12,379)	39,590	0		499	873	40,962

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 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 & 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

**III. Financial Summary (\$ in Thousands):**

		FY 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$9,735	\$10,608	\$0	0.00%	\$10,608	\$10,608	\$10,665	
SUBACTIVITY GROUP TOTAL	\$9,735	\$10,608	\$0	0.00%	\$10,608	\$10,608	\$10,665	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$10,608</b>	<b>\$10,608</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>10,608</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>10,608</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					170			
Functional Transfers					0			
Program Changes					(113)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$10,608</b>		<b>\$10,665</b>			

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 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:**

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 10,608</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 10,608</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 10,608</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2016 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

<b>Revised FY 2015 Estimate .....</b>	<b>\$ 10,608</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 10,608</b>
6. Price Change .....	\$ 170
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 0

9. Program Decreases ..... \$ (113)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases ..... \$ 0

c) Program Decreases in FY 2016 ..... \$ (113)

1) Second Destination Transportation ..... \$ (113)

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 DLA managed class IX items. Program decrease is a result of lower requirements therefore reducing the number of shipments needed to support operational missions. (FY 2015 baseline: \$10,608)

**FY 2016 Budget Request.....\$ 10,665**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2016 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 2014		FY 2015		FY 2016	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command:						
Regular Routes (MT)	0	0	0	0	0	0
Commercial:						
Surface (ST)(Highway)	15,100	9,735	16,109	10,608	15,959	10,665
TOTAL SDT	15,100	9,735	16,109	10,608	15,959	10,665
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	15,100	9,735	16,109	10,608	15,959	10,665
TOTAL SDT	15,100	9,735	16,109	10,608	15,959	10,665

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OPERATION & MAINTENANCE, ARMY RESERVE  
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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.



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 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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>
0308	TRAVEL OF PERSONS	500	0	1.80%	9	(509)	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	500	0		9	(509)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	8,692	0	1.80%	156	1,760	10,608	0	1.60%	170	(1,753)	9,025
0799	TOTAL TRANSPORTATION	8,692	0		156	1,760	10,608	0		170	(1,753)	9,025
<b><u>OTHER PURCHASES</u></b>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	1.60%	0	1,640	1,640
0925	EQUIPMENT PURCHASES (NON-FUND)	543	0	1.80%	10	(553)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	543	0		10	(553)	0	0		0	1,640	1,640
9999	GRAND TOTAL	9,735	0		175	698	10,608	0		170	(113)	10,665

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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.

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 Detail by Subactivity Group 431: Administration

**III. Financial Summary (\$ in Thousands):**

		FY 2015					Normalized	
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
	ADMINISTRATION	\$28,208	\$18,587	(\$1,000)	(5.38)%	\$17,587	\$17,587	\$18,390
	SUBACTIVITY GROUP TOTAL	\$28,208	\$18,587	(\$1,000)	(5.38)%	\$17,587	\$17,587	\$18,390
<b>B. <u>Reconciliation Summary</u></b>				<u>Change</u>	<u>Change</u>			
				<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>			
	<b>BASELINE FUNDING</b>			<b>\$18,587</b>	<b>\$17,587</b>			
	Congressional Adjustments (Distributed)			(1,000)				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>17,587</b>				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2015 to 2015 Only)			0				
	<b>SUBTOTAL BASELINE FUNDING</b>			<b>17,587</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					209		
	Functional Transfers					0		
	Program Changes					594		
	<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$17,587</b>		<b>\$18,390</b>		

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 Detail by Subactivity Group 431: Administration

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 18,587</b>
1. Congressional Adjustments .....	\$ (1,000)
a) Distributed Adjustments .....	\$ (1,000)
1) Travel .....	\$ (1,000)
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 17,587</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 17,587</b>

DEPARTMENT OF THE ARMY  
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 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
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 17,587</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 17,587</b>
6. Price Change .....	\$ 209
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 594

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 431: Administration

a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 594
1) AMHA Activities.....	\$ 418
Resources civilian pay and other support costs (travel, contract, supplies and equipment) for Army Management Headquarters Activities performing AMHA functions. Increase funds additional support costs primarily due to the purchase of life cycle replacement equipment. (FY 2015 baseline: \$17,246)	
2) Civilian Pay .....	\$ 176
Resources civilian pay and other support costs (travel, contract, supplies and equipment) for AMHA functions. Increase supports the cost of living raise and change in average salary as determined by the Cost and Economic Analysis Center (CEAC) rate. (FY 2015 baseline: \$14,268)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0

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**FY 2016 Budget Request.....\$ 18,390**

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**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Under Development



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 Detail by Subactivity Group 431: Administration

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	85	95	95	0
U.S. Direct Hire	85	95	95	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	85	95	95	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>	157	150	152	2
<u>Contractor FTEs (Total)</u>	30	30	30	0

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>												
0101	13,316	0	1.06%	141	811	14,268	0	1.23%	175	1	14,444	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,316	0	141	811	14,268	0	175	1	14,444		
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,493	0	1.80%	27	(364)	1,156	0	1.60%	18	(957)	217
0399	TOTAL TRAVEL	1,493	0	27	(364)	1,156	0	18	(957)	217		
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	3	0	1.26%	0	0	3	0	2.55%	0	(1)	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	1.80%	0	52	55	0	1.60%	1	(18)	38
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6	0	0	52	58	0	1	(19)	40		
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	29	0	1.26%	0	(29)	0	0.00%	0	0	0	
0507	GSA MANAGED EQUIPMENT	6	0	1.80%	0	76	82	0	1.60%	1	1,110	1,193
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35	0	0	47	82	0	1	1,110	1,193		
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	5.65%	0	494	494	0	(2.17)%	(11)	(483)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0	494	494	0	(11)	(483)	0		
<b><u>TRANSPORTATION</u></b>												

Exhibit OP-5, Subactivity Group 431

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		<u>FY 2014</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 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>
0771	COMMERCIAL TRANSPORTATION	41	0	1.80%	1	112	154	0	1.60%	2	(156)	0
0799	TOTAL TRANSPORTATION	41	0		1	112	154	0		2	(156)	0
<b><u>OTHER PURCHASES</u></b>												
0915	RENTS (NON-GSA)	0	0	1.80%	0	11	11	0	1.60%	0	(11)	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	181	181	0	1.60%	3	141	325
0920	SUPPLIES AND MATERIALS (NON-FUND)	142	0	1.80%	3	136	281	0	1.60%	4	(92)	193
0921	PRINTING AND REPRODUCTION	11	0	1.80%	0	11	22	0	1.60%	0	(22)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	0	0	1.80%	0	67	67	0	1.60%	1	52	120
0923		0	0	1.80%	0	61	61	0	1.60%	1	47	109
0925	EQUIPMENT PURCHASES (NON-FUND)	4,072	0	1.80%	73	(4,096)	49	0	1.60%	1	663	713
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	221	221	0	1.60%	4	172	397
0989	OTHER SERVICES	8,924	0	1.80%	161	(8,716)	369	0	2.00%	7	60	436
0990	IT CONTRACT SUPPORT SERVICES	168	0	1.80%	3	(58)	113	0	1.60%	2	88	203
0999	TOTAL OTHER PURCHASES	13,317	0		240	(12,182)	1,375	0		23	1,098	2,496
9999	GRAND TOTAL	28,208	0		409	(11,030)	17,587	0		209	594	18,390

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**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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 Detail by Subactivity Group 432: Servicewide Communications

**III. Financial Summary (\$ in Thousands):**

		FY 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$6,240	\$6,681	\$0	0.00%		\$6,681	\$14,976	
SUBACTIVITY GROUP TOTAL	\$6,240	\$6,681	\$0	0.00%		\$6,681	\$14,976	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$6,681</b>	<b>\$6,681</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,681</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,681</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					111			
Functional Transfers					0			
Program Changes					8,184			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,681</b>		<b>\$14,976</b>			

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Detail by Subactivity Group 432: Servicewide Communications

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 6,681</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 6,681</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 6,681</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2015 Estimate .....</b>	<b>\$ 6,681</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 6,681</b>
6. Price Change .....	\$ 111
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 8,184
a) Annualization of New FY 2015 Program.....	\$ 0

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b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 8,184

1) Computer Security ..... \$ 2,101

Resources the Army Reserve Information Systems Security Program aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. Information Security (INFOSEC) activities are required to protect telecommunications, acoustic and optical emissions and other non-communications related emissions. Logistical support includes inventory control and depot functions of supply, storage, issue and maintenance of INFOSEC equipment and ancillary items. Increase in funding supports the Army Reserve deployment plan of the Wireless Intrusion Detection System (WIDS) used to detect unauthorized wireless devices for all networks both wired and wireless. Army Regulation 25-2, Department of Defense Directive (DoDD) 8100.2, and Department of Defense Instruction (DoDI) 8500.2 requires every location to have WIDS. (FY 2015 baseline: \$1,931)

2) Enterprise License Agreements..... \$ 6,083

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. The Army realigned resources to the Army Reserve in FY 2016. (FY 2015 baseline: \$0)

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

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0



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c) Program Decreases in FY 2016.....\$ 0

**FY 2016 Budget Request.....\$ 14,976**

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 Detail by Subactivity Group 432: Servicewide Communications

**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria and Evaluation Summary (Reference Vol 1 - Appendix O&M Program Assessment Rating Tool):**

	FY 2014	FY 2015	FY 2016
<b>Information Automation Support</b>			
Network Sites	940	940	950
Network Users	95,700	95,700	95,700
Integrated Client Server (HW)	16	16	80
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	3	3	4
Mainframe Software	0	0	0
<b>Information Security</b>			
Firewalls	25	25	25
<b>Continuous Information Security Scans</b>			
Wireless Intrusion Detection Systems (WIDS)	61	61	81
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	1,090

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**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 and Integrated Client Server (HW) increases in FY 2016 to support the Army Reserve deployment plan of the WIDS.

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Detail by Subactivity Group 432: Servicewide Communications

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.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>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1	1	1	0

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**VI. OP-32A Line Items:**

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	200	0	1.80%	4	(204)	0	0	1.60%	0	11	11
0399	TOTAL TRAVEL	200	0		4	(204)	0	0		0	11	11
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	11	0	1.26%	0	(11)	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11	0		0	(11)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	0	1.60%	0	113	113
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	4,429	4,429	0	1.60%	71	1,575	6,075
0925	EQUIPMENT PURCHASES (NON-FUND)	4,125	0	1.80%	74	(3,320)	879	0	1.60%	14	269	1,162
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	1.60%	0	4,972	4,972
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	270	270	0	1.60%	4	96	370
0989	OTHER SERVICES	22	0	1.80%	0	1,081	1,103	0	2.00%	22	348	1,473
0990	IT CONTRACT SUPPORT SERVICES	1,882	0	1.80%	34	(1,916)	0	0	1.60%	0	800	800
0999	TOTAL OTHER PURCHASES	6,029	0		108	544	6,681	0		111	8,173	14,965
9999	GRAND TOTAL	6,240	0		112	329	6,681	0		111	8,184	14,976

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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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$15,406	\$9,192	\$0	0.00%	\$9,192	\$9,192	\$8,841	
SUBACTIVITY GROUP TOTAL	\$15,406	\$9,192	\$0	0.00%	\$9,192	\$9,192	\$8,841	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$9,192</b>		<b>\$9,192</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>9,192</b>						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2015 to 2015 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>9,192</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				129				
Functional Transfers				0				
Program Changes				(480)				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$9,192</b>		<b>\$8,841</b>				

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 9,192</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 9,192</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 9,192</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0



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<b>Revised FY 2015 Estimate .....</b>	<b>\$ 9,192</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 9,192</b>
6. Price Change .....	\$ 129
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 65
a) Annualization of New FY 2015 Program.....	\$ 0

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b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 65

1) Civilian Pay ..... \$ 65

Resources civilian pay and other support costs (travel, contract, supplies and equipment). Increase supports the cost of living raise. (FY 2015 baseline: \$5,403)

9. Program Decreases.....\$ (545)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016.....\$ (545)

1) Individual Ready Reserve ..... \$ (363)

Army Reserve base program providing pay for the training of IMA personnel assigned to augment Active Component, DoD agencies, FEMA, ORSSS organization positions, that must be filled on or shortly after mobilization, including backfill of PROFIS Fillers. This program supports a minimum of 14 days of annual training and 48 drill assemblies with agency. Also supports IRR readiness training to maintain proficiency in high demand, critical skills by providing 12 days of annual training. Reduced funding is due to a decrease in IRR MUSTER support. (FY 2015 baseline: \$371)

2) Records Management..... \$ (182)

Resources provide support to the National Archives & Records Administration (NARA) for retrieval and

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archiving records on behalf of Army Reserve Veterans and Retirees. Decrease in funds is a result of a diminishing population requesting records. (FY 2015 baseline: \$3,526)

**FY 2016 Budget Request.....\$ 8,841**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>
<b>Total Records Processed for Veterans and Retirees</b>	58,556	102,000	83,265
<b>Total Civilians Employees Served</b>	12,109	11,611	11,112

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	2,000	0	0	0
Officer	0	0	0	0
Enlisted	2,000	0	0	0
<u>Reservists on Full Time Active Duty (E/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>	3,000	1,000	0	(1,000)
Officer	0	0	0	0
Enlisted	3,000	1,000	0	(1,000)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	130	62	62	0
U.S. Direct Hire	130	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	130	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>	91	87	88	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

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**VI. OP-32A Line Items:**

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,842	0	0.44%	52	(6,491)	5,403	0	1.20%	65	0	5,468
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,842	0		52	(6,491)	5,403	0		65	0	5,468
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	46	0	1.80%	1	703	750	0	1.60%	12	(762)	0
0399	TOTAL TRAVEL	46	0		1	703	750	0		12	(762)	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	58	0	1.80%	1	(59)	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	58	0		1	(59)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	(1)	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	26	0	1.80%	0	116	142	0	1.60%	2	(50)	94
0921	PRINTING AND REPRODUCTION	3,409	0	1.80%	61	(3,435)	35	0	1.60%	1	3,243	3,279
0922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	1.80%	0	(23)	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	985	985	0	1.60%	16	(1,001)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	1.80%	0	1,008	1,009	0	1.60%	16	(1,025)	0
0989	OTHER SERVICES	0	0	1.80%	0	868	868	0	2.00%	17	(885)	0
0999	TOTAL OTHER PURCHASES	3,460	0		61	(482)	3,039	0		52	282	3,373
9999	GRAND TOTAL	15,406	0		115	(6,329)	9,192	0		129	(480)	8,841

Exhibit OP-5, Subactivity Group 433

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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 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$36,351	\$54,602	\$0	0.00%	\$54,602	\$54,602	\$52,928	
SUBACTIVITY GROUP TOTAL	\$36,351	\$54,602	\$0	0.00%	\$54,602	\$54,602	\$52,928	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$54,602</b>	<b>\$54,602</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>54,602</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>54,602</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					902			
Functional Transfers					0			
Program Changes					(2,576)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$54,602</b>		<b>\$52,928</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 54,602</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 54,602</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 54,602</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2015 Estimate .....</b>	<b>\$ 54,602</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 54,602</b>
6. Price Change .....	\$ 902
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 1,756
a) Annualization of New FY 2015 Program.....	\$ 0

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b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 1,756

1) Army Reserve Recruiting, Advertisement, and Special Retention Programs..... \$ 526

US Army Human Resources Command (HRC), US Army Reserve Command (USARC), and the US Army National Guard Bureau (USARNGB) are responsible for total Army enlisted accessions, special recruiting and retention missions which includes officers candidate school, warrant officer, warrant officer flight training, Army nurse corps, the retention & transition division, mobile retention training team, strength management, and special forces missions. Resources support headquarters operations, civilian pay & allowances, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Increased resources provide additional meals and lodging for the anticipated increase of applicant soldiers. (FY 2015 baseline: \$31,630)

2) Civilian Pay ..... \$ 48

Resources civilian pay and other support costs (travel, contract, supplies and equipment). Increase supports the cost of living raise and change in average salary as determined by the Cost and Economic Analysis Center (CEAC) rate. (FY 2015 baseline: \$3,737)

3) Strong Bonds ..... \$ 1,182

Resources provide support to the U.S. Army Office Chief of Chaplains (OCCH) for centralized contracted Strong Bonds training to soldiers (active/reserve) and their families. Increase is due to the numbers of events and Soldiers family members attending. (FY 2015 baseline: \$4,077)

9. Program Decreases..... \$ (4,332)

a) One-Time FY 2015 Costs ..... \$ 0

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b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (4,332)

1) Full Time Equivalent (FTE) Reduction (SHARP) ..... \$ (267)  
 Resources support civilian manpower managing the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for civilian manpower managing the SHARP program. Decrease is due to the reduction of four civilian full time equivalents (FTEs). (FY 2015 baseline: \$3,683)

2) Sexual Harassment/Assault Response and Preventions (SHARP) ..... \$ (445)  
 Resources provide for the implementation of the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults within the Army Reserve. Decreased funding is due to a reduction in requirements for supplies and materials. (FY 2015 baseline: \$1,640)

3) Suicide Prevention ..... \$ (3,620)  
 Resources provide support to Headquarters and Installations Suicide Prevention Training and synchronization, the compliance monitoring of suicide prevention, and the associated policy and the program execution. Decrease in program funding is due to undocumented DAC authorizations in FY 2016 however the authorizations are anticipated to be in place by FY 2017. (FY 2015 baseline: \$4,630)

**FY 2016 Budget Request.....\$ 52,928**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY2014 Actual</b>	<b>FY2015 Enacted</b>	<b>FY2016 Estimate</b>
Recruiting (number of personnel accessed)			
Non-Prior Service	14,747	19,745	19,000
Prior Service	16,541	18,425	19,695
Total Number of Accessions	31,288	38,170	38,695
 GSA Leased Vehicles to Support Army Reserve Recruiters	 1,015	 2,301	 2,482
 Army Reserve Military Funeral Honors Mission	 11,754	 11,468	 11,791

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,516	1,520	1,520	0
Officer	111	111	111	0
Enlisted	1,405	1,409	1,409	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,445	1,518	1,520	2
Officer	102	111	111	0
Enlisted	1,343	1,407	1,409	2
<u>Civilian FTEs (Total)</u>	2	46	46	0
U.S. Direct Hire	2	46	46	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	46	46	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	44	44	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	168	81	82	1
<u>Contractor FTEs (Total)</u>	28	34	10	(24)

DEPARTMENT OF THE ARMY  
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 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 434: Other Personnel Support

**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	325	0	10.15%	33	3,379	3,737	0	1.18%	44	4	3,785
0106	BENEFITS TO FORMER EMPLOYEES	10	0	0.00%	0	(10)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	335	0		33	3,369	3,737	0		44	4	3,785
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	20,847	0	1.80%	375	2,255	23,477	0	1.60%	376	960	24,813
0399	TOTAL TRAVEL	20,847	0		375	2,255	23,477	0		376	960	24,813
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	10	0	1.26%	0	551	561	0	2.55%	14	(202)	373
0412	NAVY MANAGED SUPPLIES AND MATERIALS	11	0	1.25%	0	(11)	0	0	3.48%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	5	0	(1.50)%	0	(5)	0	0	(1.67)%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	16	0	1.80%	0	(4)	12	0	1.60%	0	(4)	8
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	42	0		0	531	573	0		14	(206)	381
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	85	0	1.80%	2	110	197	0	1.60%	3	(45)	155
0799	TOTAL TRANSPORTATION	85	0		2	110	197	0		3	(45)	155
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	1.80%	0	152	153	0	1.60%	2	46	201
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	1.60%	0	1,218	1,218

Exhibit OP-5, Subactivity Group 434

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
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 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

		<u>FY 2014</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 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>
0917	POSTAL SERVICES (U.S.P.S)	30	0	1.80%	1	1,487	1,518	0	1.60%	24	449	1,991
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,596	0	1.80%	29	980	2,605	0	1.60%	42	(995)	1,652
0921	PRINTING AND REPRODUCTION	200	0	1.80%	4	7,993	8,197	0	1.60%	131	(8,248)	80
0925	EQUIPMENT PURCHASES (NON-FUND)	4,593	0	1.80%	83	(4,572)	104	0	1.60%	2	178	284
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,784	0	1.80%	50	(2,834)	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,663	0	1.80%	48	1,356	4,067	0	1.60%	65	1,202	5,334
0987	OTHER INTRA-GOVERNMENT PURCHASES	20	0	1.80%	0	174	194	0	1.60%	3	57	254
0989	OTHER SERVICES	3,155	0	1.80%	57	6,568	9,780	0	2.00%	196	2,804	12,780
0999	TOTAL OTHER PURCHASES	15,042	0		272	11,304	26,618	0		465	(3,289)	23,794
9999	GRAND TOTAL	36,351	0		682	17,569	54,602	0		902	(2,576)	52,928



