

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



FEBRUARY 2015

Volume I

Operation and Maintenance, Army  
JUSTIFICATION OF ESTIMATES

The estimated cost of this report for the Department of Defense is approximately \$301,800. This includes \$55,400 in expenses and \$246,400 in DoD labor. This cost includes both the base and OCO Justification Books.

## TABLE OF CONTENTS

<b>Section I</b>	PBA-19 Introductory Statement.....	1
<b>Section II</b>	O-1 O&M Funding by BA/AG/SAG.....	9
	O-1A O&M Funding by BA/AG/SAG .....	13
	OP-32 Appn Summary of Price/Program Growth.....	17
	OP-32A Appn Summary of Price/Program Growth .....	21
	PB-31D Summary of Funding Increases and Decreases .....	25
	PB-31R Personnel Summary .....	37
	PB-58 Combatant Command Direct Funding.....	39
<b>Section III</b>	Operation and Maintenance Detail by Subactivity Group (SAG) .....	46
SAG 111	Maneuver Units .....	46
SAG 112	Modular Support Brigades.....	58
SAG 113	Echelons Above Brigade .....	68
SAG 114	Theater Level Assets.....	82
SAG 115	Land Forces Operations Support .....	95
SAG 116	Aviation Assets .....	107
SAG 121	Force Readiness Operations Support .....	119
SAG 122	Land Forces Systems Readiness.....	137
SAG 123	Land Forces Depot Maintenance .....	148
SAG 131	Base Operations Support .....	160
SAG 132	Sustainment, Restoration and Modernization .....	179
SAG 133	Management and Operational Headquarters .....	191
SAG 134	Combatant Commands Core Operations .....	202
SAG 135	Additional Activities.....	213
SAG 138	Combatant Commands Direct Mission Support .....	222
SAG 211	Strategic Mobility .....	234
SAG 212	Army Prepositioned Stocks .....	246
SAG 213	Industrial Preparedness.....	258
SAG 311	Officer Acquisition.....	268
SAG 312	Recruit Training .....	279
SAG 313	One Station Unit Training .....	289
SAG 314	Senior Reserve Officer Training Corps .....	300
SAG 321	Specialized Skill Training.....	311

SAG 322	Flight Training .....	336
SAG 323	Professional Development Education .....	354
SAG 324	Training Support .....	372
SAG 331	Recruiting and Advertising.....	384
SAG 332	Examining .....	394
SAG 333	Off-Duty and Voluntary Education .....	404
SAG 334	Civilian Education and Training .....	414
SAG 335	Junior Reserve Officer Training Corps .....	423
SAG 411	Security Programs .....	433
SAG 421	Service-wide Transportation .....	445
SAG 422	Central Supply Activities.....	455
SAG 423	Logistic Support Activities.....	466
SAG 424	Ammunition Management.....	478
SAG 431	Administration .....	489
SAG 432	Service-wide Communications .....	499
SAG 433	Manpower Management.....	513
SAG 434	Other Personnel Support.....	524
SAG 435	Other Service Support .....	535
SAG 436	Army Claims .....	547
SAG 437	Other Construction Support and Real Estate Management.....	559
SAG 438	Financial Improvement and Audit Readiness (FIAR) .....	569
SAG 441	International Military Headquarters.....	579
SAG 442	Miscellaneous Support of Other Nations.....	589

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Appropriation Highlights  
 (\$ in Millions)

<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	58,517.5	647.8	-27,412.6	31,752.7	488.7	2,866.1	35,107.5

**Description of Operations Financed:**

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands (GCCs). Additionally, OMA resources vital programs supporting Soldiers, their Families, and Army civilians in the day-to-day operation of 74 installations worldwide. More specifically, the appropriation funds the Army's Ground and Air Operating Tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their Families and educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure, logistics, command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Forces Korea (USFK). OMA supports force structure of 470,000 Soldiers, that the Army will organize into fewer, more capable Brigade Combat Teams (BCTs) to meet operational demands of the GCCs. Additionally, the appropriation funds 102,503 full-time civilian personnel employed in Service wide support functions.

**Overall Assessment:**

The budget submission reflects the resources needed to meet Army priorities to improve near-term readiness in support of the defense strategy. The Army continues transitioning to a smaller, more lethal fighting force that is rotationally focused and surge ready to contribute vital land forces trained in full spectrum operations. The Army is focused on developing a leaner, smaller force that remains the most highly-trained and professional All-Volunteer land force in the world; one that is uniquely organized with the capability and capacity to provide expeditionary, decisive land power to the Joint Force, and is ready to perform the range of military operations in support of Combatant Commanders to defend the Nation and its interests at home and abroad, both today and against emerging threats. The Army remains committed to sound fiscal stewardship of resources provided by Congress and the American people. As such, this FY 2016 budget continues to realize the previously approved efficiencies and enhancements while identifying new opportunities for divestitures, consolidations, and savings. The Army continues to implement institutional reforms by streamlining its business practices and seeking opportunities to leverage technology for innovative and less costly ways of doing business. The Army continues the strategic efficiency reduction in management headquarters funding and staffing aligned to support a smaller military force. As a result, this budget estimate reduces civilian authorizations in concert with troop end-strength reductions and reduces contractor funding associated with institutional reforms. The Army's 2016 President's Budget supports priorities established by the Chief of Staff and the Secretary of the Army and provides the framework for cultural change and focus on the future to preparing and sustaining land forces capable of preventing conflict, shaping the strategic environment, and when called upon, fight to win decisively. The major resource areas for this budget submission are:

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Highlights  
(\$ in Millions)

**Training the Force**

**Operational Training:** The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned ground units at tiered training readiness levels in FY 2015 to resourcing all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The FY 2016 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center (CTC) exercises, by shifting the focus of training from security assistance activities to rebuilding warfighting core competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. This budget sustains or improves readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.). Funds decisive action training at home station and the combat training centers and training initiatives including the continued implementation of the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2016 budget funds OPTEMPO Full Spectrum Training Miles (FSTM) at 1,077 FSTM and funds flying hours at 11.3 hours per crew, per month.

**Adaptive Army Leaders for a Complex World:** Today's uncertain world requires military and civilian leaders who can adapt their thinking to a myriad of complex situations as required. The FY 2016 budget request invests in leader development as a priority to ensure availability of leader capacity to meet these demands. FY 2016 also resources Army civilian leader development; focused on leader development, improvements to the Civilian Education System and continued maturity of the Senior Enterprise Talent Management Program; all designed to build a more professional and competency-based civilian workforce.

**Operating the Force**

**Brigade Combat Team (BCT) Reorganization:** The budget supports continued reorganization of the Infantry, Armor, and Stryker BCTs, adding a third maneuver battalion to many brigades, while reducing from 32 to 30 BCTs and eliminating excess headquarters infrastructure.

**Regionally Aligned Forces (RAF):** The goal of regionally aligned forces is to provide Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises. The FY2016 request funds two BCT rotations to the Republic of Korea, an exercise of the RAF concept.

**Sustaining the Force.** The Army's sustainment readiness plan focuses on adequately preserving rapid response capabilities supported by depot maintenance, technical support, strategic mobility, deployment readiness, and core logistics functions. These focus areas provide high quality sustainment support to a wide range of equipment and related programs.

**Army Preposition Stocks (APS):** This submission supports the Army's comprehensive restructuring of the worldwide equipment set footprint, to include the modernization of APS force structure and the planned addition of fires and sustainment brigades to the Southwest Asia APS, to provide Combatant Commanders better support for regional engagement and global contingencies. This new APS strategy facilitates activity sets for rotational forces across the globe to meet Combatant Commander's security cooperation plans. It also resources three Emergency Deployment Readiness Exercises and one Sea Emergency Deployment Readiness Exercise per year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Highlights  
(\$ in Millions)

Business Transformation: The Army continues to transform its business operations to achieve efficiencies, greater effectiveness and accuracy. The Army is working to reduce business portfolio costs by almost ten percent annually by capitalizing on eliminating legacy systems that are replaced by fielding Enterprise Resource Planning systems. Business process reengineering and continuous process improvement efforts continue to confer significant financial and operational benefits.

**Installation/Enterprise Support**

Installations and Environment: The Army's FY 2016 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 79 percent of the Department of Defense Facility Sustainment Model. The Army based its strategy for achieving long-term sustainability and resource security goals on Net Zero. Net Zero also supports compliance with a variety of Federal mandates and statutes such as those contained in Executive Order 13514, the Energy Policy Act of 2005, and the Energy Independence and Security Act of 2007. Net Zero allows the Army to continue climate change adaptation and mitigation efforts and develop a strategy for all Army installations.

Soldier and Family Programs: The Army remains committed to soldier quality of life programs to include: Morale, Welfare and Recreation and child care. The Army remains focused on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Sexual Harassment Response and Prevention Program, Comprehensive Soldier and Family Fitness, Army Substance Abuse Program, Suicide Prevention, and Soldier and Family Assistance Centers. Finally, this request provides funding for transition programs to ensure that the Army postures Soldiers for successful transition to civilian life as they separate from the Army.

Man the Army and enhance the All-Volunteer Force: The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of soldiers and families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2016 enlisted recruiting mission is 60,000 Soldiers.

The OMA budget increased in FY 2016 by \$489 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,866 million supporting programmatic increases. The single largest contributor to this overall increase is the restoral of the funding (\$850 million) for Title II functions impacted by the Congressional transfer to Title IX in P.L. 113-235, Consolidated Appropriations and Further Continuing Appropriations Act 2015.

The budget reflects a direction for the Army to enhance combat capability in smaller forces, while enhancing access to forces for Combatant Commands. The budget supports Army Soldiers, civilians, Families, and Veterans adapting from more than a decade at war with programs that build resilience and uphold Army Values that characterize the Army Profession.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Appropriation Highlights  
 (\$ in Millions)

<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)	40,297.2	528.7	-21,975.1	18,850.8	325.6	1,938.1	21,114.5

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

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of three activities: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the ground and air operating tempo (OPTEMPO) training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets, and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as the three assigned Geographic Combatant Commands' core and direct missions.

After accounting for pricing of \$326 million there was an overall increase to programs of \$867 million due to the restoral of funding for Title II functions impacted by the Congressional transfer to Title IX (Overseas Contingency Operations) in P.L. 113-235, Consolidated Appropriations and Further Continuing Appropriations Act 2015. The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. In FY 2016, the Army supports the posture of land forces in the Asia-Pacific region by leveraging training opportunities and exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

The Army continues the Combined Arms Training Strategy (CATS) to support Decisive Action training through Army Force Generation strategies, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2016 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center (CTC) exercises, by shifting the focus of training from security assistance to rebuilding warfighting core competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The FY 2016 budget funds OPTEMPO at 1,077 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at readiness levels consistent with mission requirements and supports the active component ground OPTEMPO metrics, encompassing actual miles driven for home station training and CTC rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2016 budget funds the Flying Hour Program at 11.3 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The CATS and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Highlights  
(\$ in Millions)

Land Forces Readiness supports essential training and readiness support for the Land Forces with increased training support, use and sustainment of training areas, training range operations and maintenance, battle simulations use, and depot maintenance operations. The Land Forces Readiness Support reflects the increased use of installation facilities, increased utilities, and increased maintenance and services due to the increased time at home-station precipitated by the decrease requirements to support ongoing operations. Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle. The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Appropriation Highlights  
 (\$ in Millions)

<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>
Mobilization (BA-02)	603.5	-88.5	73.7	588.7	14.9	66.3	669.9

**Budget Activity 02: Mobilization - Major Program Changes:**

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity.

After accounting for pricing of \$15 million, there was a \$66 million increase to programs. The highlights in this budget activity include: increases to the Army Prepositioned Stocks (APS)-3 (Afloat) program's operational cost of five Large Medium Speed Roll-on/Roll-off (LMSR) vessels and two munitions Container ships operated by the Navy's Military Sealift Command; increases funding to mitigate risks to readiness and increase operational readiness of APS-4 (Northeast Asia) and APS-5 (Southwest Asia) watercraft; increases funding for Emergency Deployment Readiness Exercises / Sea Emergency Deployment Exercises; additional funding for Sustainment Brigade, Fire, Brigade, and additional Maneuver and Engineer Battalion Sets in APS-4 (Northeast Asia) and APS-5 (Southwest Asia); increases funding to provide care of supplies in storage for additional inventory such as Force Providers sets, Large Area Maintenance Systems, and In-land Petroleum Distribution Systems in order to support the Army's initiative to improve readiness of APS -1 (CONUS); provides funding for maintenance to improve readiness of non-combat equipment and operational projects; and provides funding for medical materiel requirements in support of the Europe Activity Set and initiatives to increase European presence.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Appropriation Highlights  
 (\$ in Millions)

<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>
Training and Recruiting (BA-03)	4,573.9	69.5	-279.5	4,363.9	61.3	288.0	4,713.2

**Budget Activity 03: Training and Recruiting - Major Program Changes:**

The Training and Recruiting budget activity provides funds for assessing and training Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training transforms civilian volunteers from private citizens into trained enlisted Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Army civilians.

Overall, after accounting for pricing of \$61 million there was an increase to programs of \$288 million. This budget reflects an increase to Defense Language Institute Foreign Language Center (DFLIC) of 465 students. Increases funding for graduate pilot training supporting the Army's ability to rapidly train and deliver pilots and crews to the Active and Reserve Components. This increase supports additional seats in graduate rotary wing flight training to reduce the shortfall in maintenance test pilots, instructor pilots, and pilot certifications in advanced aircraft types. Finally, the Army increases its Tuition Assistance Program through newly implemented policies. This budget funds Recruit Training and Initial Entry Training for both officer and enlisted Soldiers. It funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's Land Force capability. The FY 2016 budget reflects a decrease in the accession mission for the Senior Reserve Officer Training Corps decrease to 5,065 to reflect the overall Army end strength reductions.

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2016 Active Army enlisted recruiting mission is 60,000 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Appropriation Highlights  
 (\$ in Millions)

<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)	13,042.9	138.0	-5,231.5	7,949.4	86.8	573.8	8,610.0

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

The Administration and Servicewide Activities budget activity provides funds for the administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four activities: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations.

Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. This supports requirements for force modernization and equipment fielding, and also supports funding increases for demilitarization preparation and end item disposal due to the Army's initiative to rapidly divest excess equipment resulting from force structure reductions. Increases in funding support Second Destination Transportation for the modernization and equipment fielding strategies in support of BCT reorganization as well as funding for the Europe Activity Set and Army Prepositioned Stocks global repositioning strategy.

Servicewide Activities include those programs that impact the whole Army in administration, communications, manpower management, service support by Joint and Defense agencies, claims against the Army, real estate management, and financial Improvement and audit readiness.

Support of Other Nations funds the Department of Defense's contribution to the North Atlantic Treaty Organization and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for pricing growth of \$87 million, the program increases \$575 million, of which \$200 million is a direct result of the funding restoration for Title II functions impacted by the Congressional transfer to Title IX in P.L. 113-235, Consolidated Appropriations and Further Continuing Appropriations Act 2015. The submission includes increased funding for Army Financial Management Optimization initiative to achieve auditability and greater efficiencies and through enhanced and reinforced business practices. Supports growth in long haul communications to meet increased customer demands and infrastructure upgrades necessary for Army to utilize enterprise services to interconnect through the Global Information Grid for common user communications services such as voice, data, video, and messaging.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
O-1 Exhibit

**(Dollars in Thousands)**

**FY 2014**                      **FY 2015**                      **FY 2016**

**Budget Activity 01: Operating Forces**

<b><u>Land Forces</u></b>	<b><u>8,263,024</u></b>	<b><u>6,556,381</u></b>	<b><u>5,035,061</u></b>
2020A 111 Maneuver Units	1,096,177	1,197,307	1,094,429
2020A 112 Modular Support Brigades	70,090	65,817	68,873
2020A 113 Echelons Above Brigade	630,745	470,259	508,008
2020A 114 Theater Level Assets	3,753,050	1,945,673	763,300
2020A 115 Land Forces Operations Support	1,457,649	1,502,843	1,054,322
2020A 116 Aviation Assets	1,255,313	1,374,482	1,546,129
<b><u>Land Forces Readiness</u></b>	<b><u>7,914,443</u></b>	<b><u>6,194,197</u></b>	<b><u>4,811,631</u></b>
2020A 121 Force Readiness Operations Support	5,185,701	4,670,097	3,158,606
2020A 122 Land Forces Systems Readiness	1,084,099	576,477	438,909
2020A 123 Land Forces Depot Maintenance	1,644,643	947,623	1,214,116
<b><u>Land Forces Readiness Support</u></b>	<b><u>24,119,706</u></b>	<b><u>20,884,649</u></b>	<b><u>11,267,822</u></b>
2020A 131 Base Operations Support	8,546,755	7,470,133	7,616,008
2020A 132 Sustainment, Restoration and Modernization	2,852,573	2,208,141	2,617,169
2020A 133 Management and Operational Headquarters	425,125	403,717	421,269
2020A 134 Combatant Commands Core Operations	172,112	179,129	164,743
2020A 135 Additional Activities	11,696,820	10,191,622	0
2020A 138 Combatant Commands Direct Mission Support	426,321	431,907	448,633
<b>TOTAL, BA 01: Operating Forces</b>	<b>40,297,173</b>	<b>33,635,227</b>	<b>21,114,514</b>

**Budget Activity 02: Mobilization**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
O-1 Exhibit

(Dollars in Thousands)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Strategic Mobilization and War Reserves</u></b>	<b><u>603,524</u></b>	<b><u>647,670</u></b>	<b><u>669,853</u></b>
2020A 211 Strategic Mobility	422,794	316,355	401,638
2020A 212 Army Prepositioned Stocks	173,643	245,048	261,683
2020A 213 Industrial Preparedness	7,087	86,267	6,532
<b>TOTAL, BA 02: Mobilization</b>	<b>603,524</b>	<b>647,670</b>	<b>669,853</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>697,673</u></b>	<b><u>657,764</u></b>	<b><u>712,322</u></b>
2020A 311 Officer Acquisition	126,394	121,507	131,536
2020A 312 Recruit Training	48,149	48,753	47,843
2020A 313 One Station Unit Training	42,885	40,667	42,565
2020A 314 Senior Reserve Officer Training Corps	480,245	446,837	490,378
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>2,670,724</u></b>	<b><u>2,523,040</u></b>	<b><u>2,755,715</u></b>
2020A 321 Specialized Skill Training	935,348	890,870	981,000
2020A 322 Flight Training	923,162	889,864	940,872
2020A 323 Professional Development Education	165,207	190,421	230,324
2020A 324 Training Support	647,007	551,885	603,519
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,205,520</u></b>	<b><u>1,183,051</u></b>	<b><u>1,245,118</u></b>
2020A 331 Recruiting and Advertising	520,888	465,468	491,922
2020A 332 Examining	161,418	186,578	194,079
2020A 333 Off-Duty and Voluntary Education	211,227	205,117	227,951
2020A 334 Civilian Education and Training	132,181	150,571	161,048
2020A 335 Junior Reserve Officer Training Corps	179,806	175,317	170,118

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
O-1 Exhibit

				<u>(Dollars in Thousands)</u>		
				<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>TOTAL, BA 03: Training and Recruiting</b>				<b>4,573,917</b>	<b>4,363,855</b>	<b>4,713,155</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>						
<b><u>Security Programs</u></b>				<b><u>2,292,785</u></b>	<b><u>2,151,366</u></b>	<b><u>1,120,974</u></b>
2020A	411	Security Programs		2,292,785	2,151,366	1,120,974
<b><u>Logistics Operations</u></b>				<b><u>4,841,176</u></b>	<b><u>4,090,017</u></b>	<b><u>2,336,567</u></b>
2020A	421	Servicewide Transportation		3,053,881	2,348,002	485,778
2020A	422	Central Supply Activities		734,619	692,175	813,881
2020A	423	Logistic Support Activities		625,294	584,952	714,781
2020A	424	Ammunition Management		427,382	464,888	322,127
<b><u>Servicewide Support</u></b>				<b><u>4,861,561</u></b>	<b><u>4,763,052</u></b>	<b><u>4,642,097</u></b>
2020A	431	Administration		479,720	403,037	384,813
2020A	432	Servicewide Communications		1,663,178	1,627,740	1,781,350
2020A	433	Manpower Management		282,905	285,370	292,532
2020A	434	Other Personnel Support		383,359	486,193	375,122
2020A	435	Other Service Support		1,166,570	1,143,323	1,119,848
2020A	436	Army Claims		214,887	239,686	225,358
2020A	437	Other Construction Support and Real Estate Management		444,790	377,289	239,755
2020A	438	Financial Improvement and Audit Readiness (FIAR)		226,152	200,414	223,319
<b><u>Support of Other Nations</u></b>				<b><u>469,715</u></b>	<b><u>460,218</u></b>	<b><u>510,386</u></b>
2020A	441	International Military Headquarters		444,594	432,869	469,865
2020A	442	Miscellaneous Support of Other Nations		25,121	27,349	40,521
<b><u>Year of Execution SAGs</u></b>				<b><u>577,652</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
2020A	451	Closed Account Adjustments		6,950	0	0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 O-1 Exhibit

**(Dollars in Thousands)**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
2020A 461 Judgment Fund	1,118	0	0
2020A 471 Foreign Currency Fluctuation	29,959	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	539,625	0	0
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>13,042,889</b>	<b>11,464,653</b>	<b>8,610,024</b>
<b>Total Operation and Maintenance, Army</b>	<b>58,517,503</b>	<b>50,111,405</b>	<b>35,107,546</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
O-1A Exhibit

**(Dollars in Thousands)**

**FY 2014**                      **FY 2015**                      **FY 2016**

**Budget Activity 01: Operating Forces**

<b><u>Land Forces</u></b>	<b><u>8,263,024</u></b>	<b><u>4,107,146</u></b>	<b><u>5,035,061</u></b>
2020A 111 Maneuver Units	1,096,177	894,208	1,094,429
2020A 112 Modular Support Brigades	70,090	61,990	68,873
2020A 113 Echelons Above Brigade	630,745	447,906	508,008
2020A 114 Theater Level Assets	3,753,050	540,571	763,300
2020A 115 Land Forces Operations Support	1,457,649	835,511	1,054,322
2020A 116 Aviation Assets	1,255,313	1,326,960	1,546,129
<b><u>Land Forces Readiness</u></b>	<b><u>7,914,443</u></b>	<b><u>4,342,653</u></b>	<b><u>4,811,631</u></b>
2020A 121 Force Readiness Operations Support	5,185,701	3,522,914	3,158,606
2020A 122 Land Forces Systems Readiness	1,084,099	409,752	438,909
2020A 123 Land Forces Depot Maintenance	1,644,643	409,987	1,214,116
<b><u>Land Forces Readiness Support</u></b>	<b><u>24,119,706</u></b>	<b><u>10,401,050</u></b>	<b><u>11,267,822</u></b>
2020A 131 Base Operations Support	8,546,755	7,178,156	7,616,008
2020A 132 Sustainment, Restoration and Modernization	2,852,573	2,208,141	2,617,169
2020A 133 Management and Operational Headquarters	425,125	403,717	421,269
2020A 134 Combatant Commands Core Operations	172,112	179,129	164,743
2020A 135 Additional Activities	11,696,820	0	0
2020A 138 Combatant Commands Direct Mission Support	426,321	431,907	448,633
<b>TOTAL, BA 01: Operating Forces</b>	<b>40,297,173</b>	<b>18,850,849</b>	<b>21,114,514</b>

**Budget Activity 02: Mobilization**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
O-1A Exhibit

	<u>(Dollars in Thousands)</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Strategic Mobilization and War Reserves</u></b>	<b><u>603,524</u></b>	<b><u>588,670</u></b>	<b><u>669,853</u></b>
2020A 211 Strategic Mobility	422,794	316,355	401,638
2020A 212 Army Prepositioned Stocks	173,643	186,048	261,683
2020A 213 Industrial Preparedness	7,087	86,267	6,532
<b>TOTAL, BA 02: Mobilization</b>	<b>603,524</b>	<b>588,670</b>	<b>669,853</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>697,673</u></b>	<b><u>657,764</u></b>	<b><u>712,322</u></b>
2020A 311 Officer Acquisition	126,394	121,507	131,536
2020A 312 Recruit Training	48,149	48,753	47,843
2020A 313 One Station Unit Training	42,885	40,667	42,565
2020A 314 Senior Reserve Officer Training Corps	480,245	446,837	490,378
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>2,670,724</u></b>	<b><u>2,523,040</u></b>	<b><u>2,755,715</u></b>
2020A 321 Specialized Skill Training	935,348	890,870	981,000
2020A 322 Flight Training	923,162	889,864	940,872
2020A 323 Professional Development Education	165,207	190,421	230,324
2020A 324 Training Support	647,007	551,885	603,519
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,205,520</u></b>	<b><u>1,183,051</u></b>	<b><u>1,245,118</u></b>
2020A 331 Recruiting and Advertising	520,888	465,468	491,922
2020A 332 Examining	161,418	186,578	194,079
2020A 333 Off-Duty and Voluntary Education	211,227	205,117	227,951
2020A 334 Civilian Education and Training	132,181	150,571	161,048
2020A 335 Junior Reserve Officer Training Corps	179,806	175,317	170,118

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
O-1A Exhibit

**(Dollars in Thousands)**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>TOTAL, BA 03: Training and Recruiting</b>	<b>4,573,917</b>	<b>4,363,855</b>	<b>4,713,155</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
 <b><u>Security Programs</u></b>			
2020A 411 Security Programs	2,292,785	1,029,274	1,120,974
 <b><u>Logistics Operations</u></b>			
2020A 421 Servicewide Transportation	3,053,881	341,735	485,778
2020A 422 Central Supply Activities	734,619	692,175	813,881
2020A 423 Logistic Support Activities	625,294	584,952	714,781
2020A 424 Ammunition Management	427,382	419,351	322,127
 <b><u>Servicewide Support</u></b>			
2020A 431 Administration	479,720	403,037	384,813
2020A 432 Servicewide Communications	1,663,178	1,595,476	1,781,350
2020A 433 Manpower Management	282,905	285,370	292,532
2020A 434 Other Personnel Support	383,359	388,022	375,122
2020A 435 Other Service Support	1,166,570	1,069,429	1,119,848
2020A 436 Army Claims	214,887	239,686	225,358
2020A 437 Other Construction Support and Real Estate Management	444,790	240,236	239,755
2020A 438 Financial Improvement and Audit Readiness (FIAR)	226,152	200,414	223,319
 <b><u>Support of Other Nations</u></b>			
2020A 441 International Military Headquarters	444,594	432,869	469,865
2020A 442 Miscellaneous Support of Other Nations	25,121	27,349	40,521
 <b><u>Year of Execution SAGs</u></b>			
2020A 451 Closed Account Adjustments	577,652	<u>0</u>	<u>0</u>
	6,950	0	0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 O-1A Exhibit

**(Dollars in Thousands)**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
2020A 461 Judgment Fund	1,118	0	0
2020A 471 Foreign Currency Fluctuation	29,959	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	539,625	0	0
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>13,042,889</b>	<b>7,949,375</b>	<b>8,610,024</b>
<b>Total Operation and Maintenance, Army</b>	<b>58,517,503</b>	<b>31,752,749</b>	<b>35,107,546</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ in Thousands)

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,791,558	0	.99%	86,778	-17,988	8,860,348	0	1.21%	107,208	-50,309	8,917,247
0103	WAGE BOARD	429,265	0	.99%	4,235	-693	432,807	0	1.09%	4,727	-16,513	421,021
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	117,026	-1,768	1.07%	1,234	14,037	130,529	4,246	1.06%	1,425	212	136,412
0105	SEPARATION LIABILITY (FNDH)	895	0	0.00%	0	-895	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	780	0	0.00%	0	-780	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	131,231	0	0.00%	0	-89,927	41,304	0	0.00%	0	698	42,002
0111	DISABILITY COMPENSATION	0	0	0.00%	0	124,596	124,596	0	0.00%	0	-4,545	120,051
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,470,830	-1,768		92,247	28,275	9,589,584	4,246		113,360	-70,457	9,636,733
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,629,411	-648	1.80%	29,316	-285,452	1,372,627	75	1.60%	21,961	-533,281	861,382
0399	TOTAL TRAVEL	1,629,411	-648		29,316	-285,452	1,372,627	75		21,961	-533,281	861,382
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,000,322	0	2.21%	44,208	-339,754	1,704,776	0	-7.30%	-124,449	-1,154,174	426,153
0402	SERVICE FUND FUEL	34,574	0	2.21%	764	4,810	40,148	0	-7.30%	-2,931	-11,689	25,528
0411	ARMY SUPPLY	4,147,430	0	1.26%	52,256	-110,783	4,088,903	0	2.55%	104,271	-1,875,485	2,317,689
0412	NAVY MANAGED SUPPLIES AND MATERIALS	517	38	1.26%	7	174	736	0	3.53%	26	805	1,567
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,009	0	-1.39%	-14	418	1,413	0	-1.70%	-24	156	1,545
0416	GSA MANAGED SUPPLIES AND MATERIALS	402,363	0	1.80%	7,241	-92,035	317,569	0	1.60%	5,078	-139,104	183,543
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	11,466	0	1.81%	207	400	12,073	0	1.61%	194	1,049	13,316
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	439,176	0	-0.60%	-2,634	-103,300	333,242	0	-0.60%	-2,000	-172,951	158,291
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	105,576	0	-0.40%	-421	-42,140	63,015	0	.40%	253	-19,892	43,376
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	151,189	0	-1.70%	-2,570	-3,109	145,510	0	-1.90%	-2,764	-135,469	7,277

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ 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>
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	625,287	0	-2.40%	-15,007	84,091	694,371	0	1.30%	9,027	-175,511	527,887
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	7,918,909	38		84,037	-601,228	7,401,756	0		-13,319	-3,682,265	3,706,172
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY FUND EQUIPMENT	367,020	0	1.26%	4,625	-175,692	195,953	0	0.00%	0	-124,264	71,689
0503 NAVY FUND EQUIPMENT	0	0	0.00%	0	2	2	0	0.00%	0	5	7
0505 AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	2	2	0	0.00%	0	5	7
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	33,190	0	.71%	234	-1,787	31,637	0	.99%	314	4,285	36,236
0507 GSA MANAGED EQUIPMENT	903,545	37	1.80%	16,262	-393,291	526,553	0	1.60%	8,427	-248,553	286,427
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,303,755	37		21,121	-570,766	754,147	0		8,741	-368,522	394,366
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,604,801	0	3.12%	50,068	-142,365	1,512,504	0	7.92%	119,793	-856,322	775,975
0603 DLA DISTRIBUTION	44,209	0	.00%	-2	-32,949	11,258	0	1.99%	224	6,394	17,876
0610 NAVAL AIR WARFARE CENTER	1,381	0	1.09%	15	-1,396	0	0	0.00%	0	0	0
0611 NAVAL SURFACE WARFARE CENTER	6,986	0	2.86%	200	0	7,186	0	1.48%	106	0	7,292
0620 NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	557	0	8.26%	46	-585	18	0	5.56%	1	-15	4
0633 DLA DOCUMENT SERVICES	9,652	0	5.65%	545	14,172	24,369	0	-2.17%	-529	451	24,291
0647 DISA ENTERPRISE COMPUTING CENTERS	2	0	0.00%	0	7,835	7,837	0	-10.02%	-785	942	7,994
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	0.00%	0	354,941	354,941	0	-9.29%	-32,974	101,712	423,679
0672 PRMRF PURCHASES	92,666	0	18.70%	17,328	10,051	120,045	0	-1.22%	-1,464	-12,021	106,560
0675 DLA DISPOSITION SERVICES	74,917	0	0.00%	0	29,613	104,530	0	0.00%	0	-35,996	68,534
0679 COST REIMBURSABLE PURCHASES	99,387	0	1.80%	1,789	-20,914	80,262	0	1.60%	1,283	21,704	103,249
0691 DFAS FINANCIAL OPERATIONS (ARMY)	462,669	0	-10.39%	-48,071	41,902	456,500	0	1.32%	6,026	-4,688	457,838
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,397,227	0		21,918	260,305	2,679,450	0		91,681	-777,839	1,993,292

**TRANSPORTATION**

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ 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>	
			<u>Percent</u>					<u>Percent</u>				
0702	AMC SAAM (FUND)	568,706	0	0.00%	0	-152,855	415,851	0	2.00%	8,317	-423,815	353
0703	JCS EXERCISES	3,033	0	12.79%	388	6,502	9,923	0	-0.29%	-29	2,121	12,015
0705	AMC CHANNEL CARGO	660,931	-163	1.80%	11,893	-84,674	587,987	1	2.00%	11,760	-474,541	125,207
0708	MSC CHARTERED CARGO	70,802	0	-0.90%	-638	-16,084	54,080	0	-2.10%	-1,136	-36,526	16,418
0717	SDDC GLOBAL POV	2,635	0	2.81%	74	2,917	5,626	0	-3.79%	-213	-1,107	4,306
0718	SDDC LINER OCEAN TRANSPORTATION	520,092	0	15.20%	79,054	-156,394	442,752	0	1.90%	8,413	-382,323	68,842
0719	SDDC CARGO OPERATION (PORT HANDLING)	550,740	0	-22.30%	-122,817	-149,916	278,007	0	38.80%	107,867	-241,476	144,398
0722	MSC AFLOAT PREPOSITIONING ARMY	275,585	0	-32.50%	-89,565	-16,010	170,010	0	5.50%	9,351	10,070	189,431
0771	COMMERCIAL TRANSPORTATION	3,006,519	-1,861	1.80%	54,082	-705,407	2,353,333	75	1.60%	37,656	-1,509,328	881,736
0799	TOTAL TRANSPORTATION	5,659,043	-2,024		-67,529	-1,271,921	4,317,569	76		181,986	-3,056,925	1,442,706
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	513,233	-11,222	.90%	4,532	-51,985	454,558	1,271	1.20%	5,449	-6,382	454,896
0902	SEPARATION LIABILITY (FNIH)	3,288	-72	.96%	31	-204	3,043	172	1.00%	32	-11	3,236
0912	RENTAL PAYMENTS TO GSA (SLUC)	152,194	0	1.80%	2,739	-50,589	104,344	0	1.60%	1,669	-3,017	102,996
0913	PURCHASED UTILITIES (NON-FUND)	1,013,674	-10,186	1.80%	18,060	13,193	1,034,741	3,043	1.60%	16,602	-239,640	814,746
0914	PURCHASED COMMUNICATIONS (NON-FUND)	46,032	0	1.80%	828	81,308	128,168	0	1.60%	2,049	6,819	137,036
0915	RENTS (NON-GSA)	345,841	0	1.80%	6,222	34,609	386,672	0	1.60%	6,186	-5,179	387,679
0917	POSTAL SERVICES (U.S.P.S)	1,309	2	1.75%	23	8,539	9,873	0	1.58%	156	299	10,328
0920	SUPPLIES AND MATERIALS (NON-FUND)	579,968	-2,042	1.80%	10,400	105,227	693,553	1,252	1.60%	11,117	63,696	769,618
0921	PRINTING AND REPRODUCTION	135,670	0	1.80%	2,442	96,267	234,379	0	1.60%	3,747	1,401	239,527
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,987,437	-3,543	1.80%	89,706	-459,579	4,614,021	0	1.60%	73,821	-1,949,514	2,738,328
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	4,793,459	-19,494	1.80%	85,930	-710,981	4,148,914	2,338	1.60%	66,418	-705,840	3,511,830
0925	EQUIPMENT PURCHASES (NON-FUND)	1,147,064	-206	1.80%	20,646	1,742	1,169,246	0	1.60%	18,708	-538,591	649,363
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	7,188	0	1.81%	130	-5,706	1,612	0	1.61%	26	-798	840
0928	SHIP MAINTENANCE BY CONTRACT	433	0	1.85%	8	-148	293	0	1.71%	5	52,667	52,965
0929	AIRCRAFT REWORKS BY CONTRACT	6,803	0	1.79%	122	-456	6,469	0	1.59%	103	-225	6,347

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ 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>
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	343,925	0	1.80%	6,191	670	350,786	0	1.60%	5,613	-356,399	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,289,588	30	1.80%	41,212	-1,882,111	448,719	0	1.60%	7,179	12,152	468,050
0933 STUDIES, ANALYSIS, AND EVALUATIONS	147,903	0	1.80%	2,663	-116,812	33,754	0	1.60%	540	5,454	39,748
0934 ENGINEERING AND TECHNICAL SERVICES	1,043,953	29	1.80%	18,792	-973,605	89,169	0	1.60%	1,426	4,240	94,835
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1,146,285	0	2.21%	25,332	294,844	1,466,461	0	-7.30%	-107,049	-1,324,007	35,405
0953 MILITARY - OTHER PERSONNEL BENEFITS	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
0955 MEDICAL CARE	18	0	5.56%	1	412	431	0	3.71%	16	0	447
0957 LAND AND STRUCTURES	862,640	0	1.80%	15,527	-436,924	441,243	0	1.60%	7,058	-114,930	333,371
0959 INSURANCE CLAIMS AND INDEMNITIES	28,976	0	1.80%	521	-18,603	10,894	0	1.60%	174	-5,926	5,142
0960 INTEREST AND DIVIDENDS	42	0	0.00%	0	451,209	451,251	0	1.60%	7,220	-458,339	132
0964 SUBSISTENCE AND SUPPORT OF PERSONS	147,780	0	1.80%	2,658	64,643	215,081	0	1.60%	3,442	-131,450	87,073
0985 RESEARCH AND DEVELOPMENT CONTRACTS	24,708	0	0.00%	0	-15,747	8,961	0	0.00%	0	-6,609	2,352
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,678,764	-9,827	1.80%	66,042	-864,086	2,870,893	2,936	1.60%	45,980	-545,563	2,374,246
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	455,020	-11,138	1.80%	7,990	-25,045	426,827	2,300	1.60%	6,866	-15,816	420,177
0989 OTHER SERVICES	3,266,625	-1,010	1.80%	58,782	-1,345,344	1,979,053	28	2.00%	39,583	-534,638	1,484,026
0990 IT CONTRACT SUPPORT SERVICES	2,660,466	-722	1.80%	47,876	-782,487	1,925,133	55	1.60%	30,801	-436,317	1,519,672
0991 FOREIGN CURRENCY VARIANCE	29,959	0	0.00%	0	-29,959	0	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	278,056	0	1.80%	5,005	4,669	287,730	0	1.60%	4,604	36,150	328,484
0999 TOTAL OTHER PURCHASES	30,138,328	-69,401		540,411	-6,613,066	23,996,272	13,395		259,541	-7,196,313	17,072,895
9999 GRAND TOTAL	58,517,503	-73,766		721,521	-9,053,853	50,111,405	17,792		663,951	-15,685,602	35,107,546

Exhibit OP-32 Summary of Price and Program Change



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,791,558	0	.99%	86,778	-17,988	8,860,348	0	1.21%	107,208	-50,309	8,917,247
0103	WAGE BOARD	429,265	0	.99%	4,235	-693	432,807	0	1.09%	4,727	-16,513	421,021
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	117,026	-1,768	1.07%	1,234	14,037	130,529	4,246	1.06%	1,425	212	136,412
0105	SEPARATION LIABILITY (FNDH)	895	0	0.00%	0	-895	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	780	0	0.00%	0	-780	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	131,231	0	0.00%	0	-89,927	41,304	0	0.00%	0	698	42,002
0111	DISABILITY COMPENSATION	0	0	0.00%	0	124,596	124,596	0	0.00%	0	-4,545	120,051
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,470,830	-1,768		92,247	28,275	9,589,584	4,246		113,360	-70,457	9,636,733
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,629,411	-648	1.80%	29,316	-856,441	801,638	75	1.60%	12,828	46,841	861,382
0399	TOTAL TRAVEL	1,629,411	-648		29,316	-856,441	801,638	75		12,828	46,841	861,382
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,000,322	0	2.21%	44,208	-1,650,018	394,512	0	-7.30%	-28,800	60,441	426,153
0402	SERVICE FUND FUEL	34,574	0	2.21%	764	-866	34,472	0	-7.30%	-2,517	-6,427	25,528
0411	ARMY SUPPLY	4,147,430	0	1.26%	52,256	-2,225,808	1,973,878	0	2.55%	50,337	293,474	2,317,689
0412	NAVY MANAGED SUPPLIES AND MATERIALS	517	38	1.26%	7	174	736	0	3.53%	26	805	1,567
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,009	0	-1.39%	-14	418	1,413	0	-1.70%	-24	156	1,545
0416	GSA MANAGED SUPPLIES AND MATERIALS	402,363	0	1.80%	7,241	-251,210	158,394	0	1.60%	2,532	22,617	183,543
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	11,466	0	1.81%	207	400	12,073	0	1.61%	194	1,049	13,316
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	439,176	0	-0.60%	-2,634	-201,886	234,656	0	-0.60%	-1,408	-74,957	158,291
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	105,576	0	-0.40%	-421	-70,460	34,695	0	.40%	140	8,541	43,376
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	151,189	0	-1.70%	-2,570	-141,320	7,299	0	-1.89%	-138	116	7,277

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ 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>
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	625,287	0	-2.40%	-15,007	-136,818	473,462	0	1.30%	6,155	48,270	527,887
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	7,918,909	38		84,037	-4,677,394	3,325,590	0		26,497	354,085	3,706,172
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY FUND EQUIPMENT	367,020	0	1.26%	4,625	-312,557	59,088	0	0.00%	0	12,601	71,689
0503 NAVY FUND EQUIPMENT	0	0	0.00%	0	2	2	0	0.00%	0	5	7
0505 AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	2	2	0	0.00%	0	5	7
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	33,190	0	.71%	234	-1,934	31,490	0	.99%	313	4,433	36,236
0507 GSA MANAGED EQUIPMENT	903,545	37	1.80%	16,262	-654,014	265,830	0	1.60%	4,254	16,343	286,427
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,303,755	37		21,121	-968,501	356,412	0		4,567	33,387	394,366
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,604,801	0	3.12%	50,068	-1,219,430	435,439	0	7.92%	34,489	306,047	775,975
0603 DLA DISTRIBUTION	44,209	0	.00%	-2	-32,949	11,258	0	1.99%	224	6,394	17,876
0610 NAVAL AIR WARFARE CENTER	1,381	0	1.09%	15	-1,396	0	0	0.00%	0	0	0
0611 NAVAL SURFACE WARFARE CENTER	6,986	0	2.86%	200	0	7,186	0	1.48%	106	0	7,292
0620 NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	557	0	8.26%	46	-599	4	0	0.00%	0	0	4
0633 DLA DOCUMENT SERVICES	9,652	0	5.65%	545	14,172	24,369	0	-2.17%	-529	451	24,291
0647 DISA ENTERPRISE COMPUTING CENTERS	2	0	0.00%	0	7,835	7,837	0	-10.02%	-785	942	7,994
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	0.00%	0	354,941	354,941	0	-9.29%	-32,974	101,712	423,679
0672 PRMRF PURCHASES	92,666	0	18.70%	17,328	-2,118	107,876	0	-1.22%	-1,316	0	106,560
0675 DLA DISPOSITION SERVICES	74,917	0	0.00%	0	-29,582	45,335	0	0.00%	0	23,199	68,534
0679 COST REIMBURSABLE PURCHASES	99,387	0	1.80%	1,789	-25,556	75,620	0	1.60%	1,209	26,420	103,249
0691 DFAS FINANCIAL OPERATIONS (ARMY)	462,669	0	-10.39%	-48,071	41,902	456,500	0	1.32%	6,026	-4,688	457,838
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,397,227	0		21,918	-892,780	1,526,365	0		6,450	460,477	1,993,292

**TRANSPORTATION**

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ 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>
0702 AMC SAAM (FUND)	568,706	0	0.00%	0	-568,360	346	0	2.02%	7	0	353
0703 JCS EXERCISES	3,033	0	12.79%	388	6,484	9,905	0	-0.29%	-29	2,139	12,015
0705 AMC CHANNEL CARGO	660,931	-163	1.80%	11,893	-522,358	150,303	1	2.00%	3,006	-28,103	125,207
0708 MSC CHARTERED CARGO	70,802	0	-0.90%	-638	-62,827	7,337	0	-2.10%	-154	9,235	16,418
0717 SDDC GLOBAL POV	2,635	0	2.81%	74	2,895	5,604	0	-3.78%	-212	-1,086	4,306
0718 SDDC LINER OCEAN TRANSPORTATION	520,092	0	15.20%	79,054	-508,765	90,381	0	1.90%	1,718	-23,257	68,842
0719 SDDC CARGO OPERATION (PORT HANDLING)	550,740	0	-22.30%	-122,817	-316,915	111,008	0	38.80%	43,071	-9,681	144,398
0722 MSC AFLOAT PREPOSITIONING ARMY	275,585	0	-32.50%	-89,565	-16,010	170,010	0	5.50%	9,351	10,070	189,431
0771 COMMERCIAL TRANSPORTATION	3,006,519	-1,861	1.80%	54,082	-2,561,578	497,162	75	1.60%	7,958	376,541	881,736
0799 TOTAL TRANSPORTATION	5,659,043	-2,024		-67,529	-4,547,434	1,042,056	76		64,716	335,858	1,442,706
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	513,233	-11,222	.90%	4,532	-51,985	454,558	1,271	1.20%	5,449	-6,382	454,896
0902 SEPARATION LIABILITY (FNIH)	3,288	-72	.96%	31	-204	3,043	172	1.00%	32	-11	3,236
0912 RENTAL PAYMENTS TO GSA (SLUC)	152,194	0	1.80%	2,739	-53,999	100,934	0	1.60%	1,615	447	102,996
0913 PURCHASED UTILITIES (NON-FUND)	1,013,674	-10,186	1.80%	18,060	-225,153	796,395	3,043	1.60%	12,788	2,520	814,746
0914 PURCHASED COMMUNICATIONS (NON-FUND)	46,032	0	1.80%	828	79,099	125,959	0	1.60%	2,014	9,063	137,036
0915 RENTS (NON-GSA)	345,841	0	1.80%	6,222	24,635	376,698	0	1.60%	6,027	4,954	387,679
0917 POSTAL SERVICES (U.S.P.S)	1,309	2	1.75%	23	8,099	9,433	0	1.58%	149	746	10,328
0920 SUPPLIES AND MATERIALS (NON-FUND)	579,968	-2,042	1.80%	10,400	80,580	668,906	1,252	1.60%	10,724	88,736	769,618
0921 PRINTING AND REPRODUCTION	135,670	0	1.80%	2,442	75,752	213,864	0	1.60%	3,419	22,244	239,527
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,987,437	-3,543	1.80%	89,706	-2,797,398	2,276,202	0	1.60%	36,419	425,707	2,738,328
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	4,793,459	-19,494	1.80%	85,930	-1,764,760	3,095,135	2,338	1.60%	49,557	364,800	3,511,830
0925 EQUIPMENT PURCHASES (NON-FUND)	1,147,064	-206	1.80%	20,646	-528,310	639,194	0	1.60%	10,228	-59	649,363
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	7,188	0	1.81%	130	-6,491	827	0	1.57%	13	0	840
0928 SHIP MAINTENANCE BY CONTRACT	433	0	1.85%	8	-245	196	0	1.53%	3	52,766	52,965
0929 AIRCRAFT REWORKS BY CONTRACT	6,803	0	1.79%	122	-456	6,469	0	1.59%	103	-225	6,347

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<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>
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	343,925	0	1.80%	6,191	-350,116	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,289,588	30	1.80%	41,212	-1,882,111	448,719	0	1.60%	7,179	12,152	468,050
0933 STUDIES, ANALYSIS, AND EVALUATIONS	147,903	0	1.80%	2,663	-116,812	33,754	0	1.60%	540	5,454	39,748
0934 ENGINEERING AND TECHNICAL SERVICES	1,043,953	29	1.80%	18,792	-973,605	89,169	0	1.60%	1,426	4,240	94,835
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1,146,285	0	2.21%	25,332	-1,139,733	31,884	0	-7.29%	-2,325	5,846	35,405
0953 MILITARY - OTHER PERSONNEL BENEFITS	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
0955 MEDICAL CARE	18	0	5.56%	1	412	431	0	3.71%	16	0	447
0957 LAND AND STRUCTURES	862,640	0	1.80%	15,527	-530,456	347,711	0	1.60%	5,563	-19,903	333,371
0959 INSURANCE CLAIMS AND INDEMNITIES	28,976	0	1.80%	521	-24,436	5,061	0	1.60%	81	0	5,142
0960 INTEREST AND DIVIDENDS	42	0	0.00%	0	88	130	0	1.54%	2	0	132
0964 SUBSISTENCE AND SUPPORT OF PERSONS	147,780	0	1.80%	2,658	-64,969	85,469	0	1.60%	1,368	236	87,073
0985 RESEARCH AND DEVELOPMENT CONTRACTS	24,708	0	0.00%	0	-22,356	2,352	0	0.00%	0	0	2,352
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,678,764	-9,827	1.80%	66,042	-1,798,893	1,936,086	2,936	1.60%	31,024	404,200	2,374,246
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	455,020	-11,138	1.80%	7,990	-63,536	388,336	2,300	1.60%	6,250	23,291	420,177
0989 OTHER SERVICES	3,266,625	-1,010	1.80%	58,782	-2,016,476	1,307,921	28	2.00%	26,160	149,917	1,484,026
0990 IT CONTRACT SUPPORT SERVICES	2,660,466	-722	1.80%	47,876	-1,329,082	1,378,538	55	1.60%	22,056	119,023	1,519,672
0991 FOREIGN CURRENCY VARIANCE	29,959	0	0.00%	0	-29,959	0	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	278,056	0	1.80%	5,005	4,669	287,730	0	1.60%	4,604	36,150	328,484
0999 TOTAL OTHER PURCHASES	30,138,328	-69,401		540,411	-15,498,234	15,111,104	13,395		242,484	1,705,912	17,072,895
9999 GRAND TOTAL	58,517,503	-73,766		721,521	-27,412,509	31,752,749	17,792		470,902	2,866,103	35,107,546

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

FY 2015 President's Budget Request	<u>BA01</u> 20,018,734	<u>BA02</u> 510,848	<u>BA03</u> 4,386,933	<u>BA04</u> 8,323,633	<u>TOTAL</u> 33,240,148
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>					
(1) Force Readiness Operations Support (SAG: 121)	60,000	0	0	0	60,000
(2) Army Cemeteries - Transfer to USAR Not Accounted For (SAG: 131)	-265	0	0	0	-265
(3) Army Support to Capitol 4th (SAG: 435)	0	0	0	4,900	4,900
(4) Classified Adjustment (SAG: 411)	0	0	0	-200	-200
(5) CLS No Longer Needed in FY15 (SAG: 115)	-14,500	0	0	0	-14,500
(6) Cyber Realignment Transfer Not Accounted For (SAG: 411)	0	0	0	-937	-937
(7) Integrated Personnel and Pay System Excess to Requirement (SAG: 432)	0	0	0	-13,000	-13,000
(8) Justification Does Not Match Price and Program Changes (SAG: 131)	-100,000	0	0	0	-100,000
(9) Maintenance Decrease Not Accounted For (SAG: 111)	-18,000	0	0	0	-18,000
(10) OCO Operations - Transfer to Title IX (SAGs: 115, 123, 421)	-650,000	0	0	-200,000	-850,000
(11) Program Increase (SAGs: 123, 132, 335)	258,643	0	5,750	0	264,393
(12) Program Increase - Body Armor (SAG: 213)	0	80,000	0	0	80,000
(13) Program Increase - Language Capabilities (SAG: 321)	0	0	10,000	0	10,000
(14) Remove One-time FY14 Sustainment Costs (SAG: 113)	-2,900	0	0	0	-2,900
(15) Transfer Denied - Funding Retained in OMNG (SAG: 123)	-8,323	0	0	0	-8,323
(16) Transfer from O&M, Defensewide - Special Operations Command Advanced Education Program (SAG: 323)	0	0	1,489	0	1,489
(17) Transfer Funding to ARNG for 2 CTC Rotations (SAG: 121)	-68,000	0	0	0	-68,000
(18) Transfer to Arlington National Cemetery (SAG: 132)	-25,000	0	0	0	-25,000
(19) Unjustified Program Growth (SAGs: 111, 116, 323, 431)	-135,000	0	-4,333	-2,405	-141,738
(20) Unjustified Program Growth - MEPCOM Test Administrators (SAG: 332)	0	0	-6,099	0	-6,099
<b>Total Distributed Adjustments</b>	<b>-703,345</b>	<b>80,000</b>	<b>6,807</b>	<b>-211,642</b>	<b>-828,180</b>
<b>b) Undistributed Adjustments</b>					
(1) O&M and IT Budget Justification Inconsistencies (SAGs: Multiple)	-14,948	0	0	-56,800	-71,748
(2) Overestimation of Civilian FTE Targets (SAGs: Multiple)	-91,344	-666	-29,561	-70,729	-192,300
(3) Working Capital Fund Carryover Above Ceiling (SAG: 123)	-186,000	0	0	0	-186,000

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>Total Undistributed Adjustments</b>	<b>-292,292</b>	<b>-666</b>	<b>-29,561</b>	<b>-127,529</b>	<b>-450,048</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>					
(1) Sec 8024. Federally Funded R&D Center (SAGs: Multiple)	-211	0	-220	-698	-1,129
(2) Sec 8080. Favorable Foreign Exchange Rates (SAGs: Multiple)	-172,037	-1,512	-104	-34,389	-208,042
<b>Total General Provisions</b>	<b>-172,248</b>	<b>-1,512</b>	<b>-324</b>	<b>-35,087</b>	<b>-209,171</b>
<b>FY 2015 Appropriated Amount</b>	<b>18,850,849</b>	<b>588,670</b>	<b>4,363,855</b>	<b>7,949,375</b>	<b>31,752,749</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2015</b>					
(1) Overseas Contingency Operations Supplemental (SAGs: Multiple)	14,784,378	59,000	0	3,515,278	18,358,656
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2015</b>	<b>14,784,378</b>	<b>59,000</b>	<b>0</b>	<b>3,515,278</b>	<b>18,358,656</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
<b>b) Emergent Requirements</b>					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2015 Appropriated and Supplemental Funding</b>	<b>33,635,227</b>	<b>647,670</b>	<b>4,363,855</b>	<b>11,464,653</b>	<b>50,111,405</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
<b>a) Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>b) Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revised FY 2015 Estimate</b>	<b>33,635,227</b>	<b>647,670</b>	<b>4,363,855</b>	<b>11,464,653</b>	<b>50,111,405</b>
<b>5. Less: Emergency Supplemental Funding</b>					
<b>a) Less: War Related and Disaster Supplemental Appropriation</b>	<b>-14,784,378</b>	<b>-59,000</b>	<b>0</b>	<b>-3,515,278</b>	<b>-18,358,656</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2015 Current Enacted</b>	<b>18,850,849</b>	<b>588,670</b>	<b>4,363,855</b>	<b>7,949,375</b>	<b>31,752,749</b>
<b>6. Price Change</b>	<b>325,650</b>	<b>14,919</b>	<b>61,333</b>	<b>86,792</b>	<b>488,694</b>
<b>7. Transfers</b>					
<b>a) Transfers In</b>					
(1) 32nd Army Air and Missile Defense Command (AAMDC) Headquarters (SAG: 113)	5,419	0	0	0	5,419
(2) Army Center for Substance Abuse Program (SAG: 435)	0	0	0	81	81
(3) Army Contracting Command (SAGs: 131, 422)	383	0	0	2,079	2,462
(4) Army Inspector General (SAG: 435)	0	0	0	1,119	1,119
(5) Base Information Management Operations (SAG: 131)	212	0	0	0	212
(6) Chemical, Biological, Radiological and Nuclear Explosives (CBRNE) Command (SAG: 113)	4,394	0	0	0	4,394
(7) Combined Forces Command (CFC) (SAG: 441)	0	0	0	6,350	6,350
(8) Command Operations Centers (SAG: 121)	1,740	0	0	0	1,740
(9) Commercial Satellite Air Time (SAG: 122)	1,084	0	0	0	1,084
(10) Defense Language Institute Foreign Language Center (DLIFLC) (SAG: 324)	0	0	3,832	0	3,832
(11) Field Level Maintenance Support (SAGs: 111, 112, 114, 116)	9,283	0	0	0	9,283
(12) Guardrail Common Sensor Repair Parts (SAG: 116)	4,962	0	0	0	4,962
(13) Installation Directorate of Plans, Training, Mobilization and Security (DPTMS) Offices (SAG: 121)	10,361	0	0	0	10,361
(14) Installation Management Command Personnel Rebalance (SAG: 133)	9,440	0	0	0	9,440
(15) Installation Public Affairs Offices (SAG: 131)	5,720	0	0	0	5,720

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(16) Joint Task Force - Bravo (JTF-B) - U.S. Southern Command (SAG: 138)	6,595	0	0	0	6,595
(17) Judge Advocate General's Legal Center and School (JAGLCS) (SAG: 323)	0	0	180	0	180
(18) Landing Craft Utility (LCU) Repair Parts (SAG: 113)	788	0	0	0	788
(19) LandWarNet Operations and Management (SAGs: 121, 432)	9,614	0	0	552	10,166
(20) Logistics Readiness Center (LRC) - Ammunition Supply Points (SAG: 121)	1,810	0	0	0	1,810
(21) Logistics Readiness Center (LRC) - Aviation Maintenance Support (SAG: 115)	1,501	0	0	0	1,501
(22) Network Operations Security Center (NOSC) (SAG: 432)	0	0	0	14,504	14,504
(23) Non-Standard Robotics Systems Program Maintenance Costs (SAG: 113)	4,563	0	0	0	4,563
(24) Non-Traditional Agent Detection Program Contract Maintenance (SAG: 113)	1,328	0	0	0	1,328
(25) Office of the Provost Marshal (SAG: 131)	738	0	0	0	738
(26) Physical Security - U.S. Forces Korea (SAG: 138)	1,500	0	0	0	1,500
(27) Second Army (U.S. Army Cyber Command) Staff (SAG: 121)	1,364	0	0	0	1,364
(28) Spectrum Program (SAG: 432)	0	0	0	821	821
(29) U.S. Army Pacific Command Headquarters Visual Information Support (SAG: 121)	238	0	0	0	238
(30) U.S. Army Training and Doctrine Command Aviation Centers of Excellence (SAG: 322)	0	0	231	0	231
(31) U.S. Army Training and Doctrine Command Capability Development (SAGs: 122, 321)	1,575	0	771	0	2,346
(32) U.S. Army Training and Doctrine Command Fires Center of Excellence (SAG: 321)	0	0	85	0	85
(33) U.S. Military Academy - Army Cyber Institute (SAG: 121)	3,261	0	0	0	3,261
<b>Total Transfers In</b>	<b>87,873</b>	<b>0</b>	<b>5,099</b>	<b>25,506</b>	<b>118,478</b>
<b>b) Transfers Out</b>					
(1) 32nd Army Air and Missile Defense Command (AAMDC) Headquarters (SAG: 114)	-5,419	0	0	0	-5,419
(2) Army Center for Substance Abuse Program (SAG: 431)	0	0	0	-81	-81
(3) Army Contracting Command (SAG: 432)	0	0	0	-2,462	-2,462



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Army Cyber Institute (SAG: 311)	0	0	-3,261	0	-3,261
(5) Army Inspector General (SAGs: 431, 432)	0	0	0	-1,119	-1,119
(6) Base Information Management Operations (SAG: 121)	-212	0	0	0	-212
(7) Chemical, Biological, Radiological and Nuclear Explosives (CBRNE) Command (SAG: 114)	-4,394	0	0	0	-4,394
(8) Combined Forces Command (CFC) (SAG: 134)	-6,350	0	0	0	-6,350
(9) Command Operations Centers (SAG: 131)	-1,740	0	0	0	-1,740
(10) Commercial Satellite Air Time (SAGs: 423, 441)	0	0	0	-1,084	-1,084
(11) Defense Language Institute Foreign Language Center (DLIFLC) (SAG: 321)	0	0	-3,832	0	-3,832
(12) Field Level Maintenance Support (SAG: 113)	-9,283	0	0	0	-9,283
(13) Guardrail Common Sensor Repair Parts (SAGs: 113, 114)	-4,962	0	0	0	-4,962
(14) Installation Directorate of Plans, Training, Mobilization and Security (DPTMS) Offices (SAG: 131)	-10,361	0	0	0	-10,361
(15) Installation Management Command Personnel Rebalance (SAG: 131)	-9,440	0	0	0	-9,440
(16) Installation Public Affairs Offices (SAG: 435)	0	0	0	-5,720	-5,720
(17) Joint Task Force - Bravo (JTF-B) (SAG: 131)	-6,595	0	0	0	-6,595
(18) Judge Advocate General's Legal Center and School (JAGLCS) (SAG: 436)	0	0	0	-180	-180
(19) Landing Craft Utility (LCU) Repair Parts (SAG: 112)	-788	0	0	0	-788
(20) LandWarNet Operations and Management (SAG: 131)	-10,166	0	0	0	-10,166
(21) Logistics Readiness Center (LRC) - Ammunition Supply Points (SAG: 131)	-1,810	0	0	0	-1,810
(22) Logistics Readiness Center (LRC) - Aviation Maintenance Support (SAG: 131)	-1,501	0	0	0	-1,501
(23) Network Operations Security Center (NOSC) (SAG: 121)	-14,504	0	0	0	-14,504
(24) Non-Standard Robotics Systems Program Maintenance Costs (SAG: 111)	-4,563	0	0	0	-4,563
(25) Non-Traditional Agent Detection Program Contract Maintenance (SAG: 115)	-1,328	0	0	0	-1,328
(26) Office of the Provost Marshal (SAG: 432)	0	0	0	-738	-738
(27) Physical Security - U.S. Forces Korea (SAG: 131)	-1,500	0	0	0	-1,500
(28) Second Army (U.S. Army Cyber Command) Staff (SAG: 432)	0	0	0	-1,364	-1,364

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(29) Spectrum Program (SAG: 431)	0	0	0	-821	-821
(30) Theater Special Operation Command (TSOC) - U.S. Africa Command (SAG: 134)	-2,674	0	0	0	-2,674
(31) Theater Special Operations Command (TSOC) - U.S. European Command (SAG: 138)	-883	0	0	0	-883
(32) Theater Special Operations Command (TSOC) - U.S. Forces Korea (SAG: 138)	-272	0	0	0	-272
(33) Theater Special Operations Command (TSOC) - U.S. Southern Command (SAG: 138)	-9,433	0	0	0	-9,433
(34) U.S. Army Pacific Command Headquarters Visual Information Support (SAG: 131)	-238	0	0	0	-238
(35) U.S. Army Training and Doctrine Command Aviation Center of Excellence (SAG: 131)	-231	0	0	0	-231
(36) U.S. Army Training and Doctrine Command Capability Development (SAGs: 322, 323, 324)	0	0	-2,346	0	-2,346
(37) U.S. Army Training and Doctrine Command Fires Center of Excellence (SAG: 324)	0	0	-85	0	-85
<b>Total Transfers Out</b>	<b>-108,647</b>	<b>0</b>	<b>-9,524</b>	<b>-13,569</b>	<b>-131,740</b>

**8. Program Increases**

<b>a) Annualization of New FY 2015 Program</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>c) Program Growth in FY 2016</b>					
(1) Advanced Civil Schooling (ACS) (SAG: 323)	0	0	7,235	0	7,235
(2) Advanced Graduate Flight Program (SAG: 322)	0	0	38,100	0	38,100
(3) Army Acquisition Workforce (SAG: 435)	0	0	0	21,736	21,736
(4) Army Biometrics Program (SAG: 432)	0	0	0	23,984	23,984
(5) Army Continuing Education System (SAG: 333)	0	0	2,430	0	2,430
(6) Army Distance Learning Program (SAG: 432)	0	0	0	15,180	15,180
(7) Army End-Item Demilitarization Preparation (SAG: 423)	0	0	0	61,466	61,466
(8) Army End-Item Disposal Services (SAG: 423)	0	0	0	22,041	22,041
(9) Army Financial Management Optimization (AFMO) (SAG: 438)	0	0	0	25,679	25,679
(10) Army Models and Simulation (SAG: 121)	6,625	0	0	0	6,625

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(11) Army Prepositioned Stocks-1 (CONUS) (SAG: 212)	0	11,502	0	0	11,502
(12) Army Prepositioned Stocks-2 (Europe) (SAG: 212)	0	4,021	0	0	4,021
(13) Army Prepositioned Stocks-3 (Afloat) (SAG: 211)	0	12,067	0	0	12,067
(14) Army Prepositioned Stocks-4 (Northeast Asia) (SAGs: 211, 212)	0	17,569	0	0	17,569
(15) Army Prepositioned Stocks-5 (Southwest Asia) (SAGs: 211, 212)	0	45,056	0	0	45,056
(16) Army Prepositioned Stocks-War Reserve Secondary Items (SAG: 212)	0	4,147	0	0	4,147
(17) Army Training Center Operations (SAGs: 312, 313)	0	0	4,956	0	4,956
(18) Army Training Operation Center Support (SAG: 321)	0	0	25,400	0	25,400
(19) Army Tuition Assistance (TA) Program (SAG: 333)	0	0	16,617	0	16,617
(20) Automation Systems Support (SAG: 432)	0	0	0	20,174	20,174
(21) Average Annual Salary (SAGs: 115, 321)	3,819	0	2,622	0	6,441
(22) Brigade Combat Team (BCT) Rotation to Korea (SAG: 111)	24,311	0	0	0	24,311
(23) Career Program Development (SAG: 334)	0	0	9,743	0	9,743
(24) Civilian Education - Enterprise Talent Management (SAG: 334)	0	0	4,872	0	4,872
(25) Civilian Unemployment Compensation (SAG: 436)	0	0	0	698	698
(26) Classified Adjustments (SAGs: 411, 437)	0	0	0	90,135	90,135
(27) Combat Aviation Brigades (SAG: 116)	58,265	0	0	0	58,265
(28) Combat Training Center (CTC) Third Maneuver Battalion (SAG: 115)	8,636	0	0	0	8,636
(29) Commercial Satellite Air Time (SAG: 122)	26,080	0	0	0	26,080
(30) Core Combat Capability Development (SAG: 122)	10,418	0	0	0	10,418
(31) Corrosion Prevention and Control (SAG: 423)	0	0	0	8,308	8,308
(32) Cyberspace and Information Operations (SAG: 121)	12,614	0	0	0	12,614
(33) Defense Language Institute Foreign Language Center (DLIFLC) (SAG: 324)	0	0	4,776	0	4,776
(34) Depot Maintenance - Aviation (SAG: 123)	89,880	0	0	0	89,880
(35) Depot Maintenance - Combat Vehicle (SAG: 123)	77,343	0	0	0	77,343
(36) Depot Maintenance - Communication-Electronics (SAG: 123)	38,963	0	0	0	38,963
(37) Depot Maintenance - General Purpose (SAG: 123)	58,668	0	0	0	58,668
(38) Depot Maintenance - Missile (SAG: 123)	59,523	0	0	0	59,523
(39) Depot Maintenance - Post Production Software Support (PPSS) (SAG: 123)	117,737	0	0	0	117,737
(40) Developing Countries Combined Exercise Program - U.S. European Command (SAG: 138)	2,773	0	0	0	2,773

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(41) Digital System Engineer Support (SAG: 115)	3,170	0	0	0	3,170
(42) Distributed Learning Program (SAG: 324)	0	0	19,321	0	19,321
(43) Employee Records Management (SAG: 434)	0	0	0	379	379
(44) End-Item Supply Depot Operations (SAG: 422)	0	0	0	14,499	14,499
(45) Enterprise Services (SAG: 435)	0	0	0	32,366	32,366
(46) Environmental Management (SAG: 131)	23,230	0	0	0	23,230
(47) Facility Reduction Program (SAG: 132)	13,344	0	0	0	13,344
(48) Flying Hour Program (SAGs: 321, 322)	0	0	17,673	0	17,673
(49) Force Projection Outload (SAG: 211)	0	12,948	0	0	12,948
(50) Force Structure (SAG: 113)	6,018	0	0	0	6,018
(51) Graduate Pilot Training Program (SAG: 324)	0	0	5,147	0	5,147
(52) Headquarters Activities - Information Management (SAG: 133)	2,860	0	0	0	2,860
(53) Information Assurance (SAG: 432)	0	0	0	29,180	29,180
(54) Information Management (SAG: 423)	0	0	0	26,873	26,873
(55) Information Management Support (SAG: 431)	0	0	0	1,391	1,391
(56) Installation Directorate of Plans, Training, Mobilization, and Security (DPTMS) Offices (SAG: 121)	3,243	0	0	0	3,243
(57) Installation Physical Security (SAG: 131)	199,797	0	0	0	199,797
(58) Intelligence Support to Operations (SAG: 121)	12,918	0	0	0	12,918
(59) International Support, Other (SAGs: 121, 442)	6,721	0	0	11,431	18,152
(60) Joint Defense Activities - U.S. European Command (SAG: 138)	1,898	0	0	0	1,898
(61) Joint Task Force - Bravo (SAG: 121)	4,778	0	0	0	4,778
(62) Logistic Operations (SAG: 131)	262,149	0	0	0	262,149
(63) Logistics Readiness Center (LRC) - Ammunition Supply Points (SAG: 121)	11,778	0	0	0	11,778
(64) Long Haul Communications (SAG: 432)	0	0	0	69,510	69,510
(65) Medical Nuclear, Biological, and Chemical Defense (SAG: 211)	0	31,033	0	0	31,033
(66) Medical Potency and Dated (P&D) Supply Readiness (SAG: 211)	0	7,391	0	0	7,391
(67) Military Entrance Processing Command (USMEPCOM) (SAG: 332)	0	0	6,355	0	6,355
(68) Military Training Specific Allotment (SAGs: 121, 324)	14,119	0	13,146	0	27,265
(69) Multiple Launch Rocket System (MLRS) Rotation to Korea (SAG: 112)	4,657	0	0	0	4,657
(70) Non-Divisional Modified Table of Organization and Equipment (MTOE) Units - Training Readiness (SAG: 121)	18,440	0	0	0	18,440

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(71) Non-Divisional Modified Table of Organization and Equipment Units (SAG: 122)	59	0	0	0	59
(72) Operation Trans-Sahara - U.S. Africa Command (SAG: 138)	15,021	0	0	0	15,021
(73) Operational Support (SAG: 423)	0	0	0	11,052	11,052
(74) Operations in the Former Yugoslavia Republic of Macedonia (Balkans) (SAG: 114)	38,315	0	0	0	38,315
(75) Organizational Clothing and Individual Equipment (SAG: 121)	3,677	0	0	0	3,677
(76) Pathways to Pacific (SAG: 121)	13,870	0	0	0	13,870
(77) Pentagon IT Infrastructure (SAG: 432)	0	0	0	32,481	32,481
(78) Professional Development Education (SAG: 323)	0	0	29,747	0	29,747
(79) Recruiter Equipment and Support (SAG: 331)	0	0	19,328	0	19,328
(80) Restoral of Transfer to Title IX (SAGs: 115, 123, 421)	650,000	0	0	200,000	850,000
(81) Restoration and Modernization - Energy and Utility Program (SAG: 132)	18,805	0	0	0	18,805
(82) Restoration and Modernization - European Infrastructure Consolidation (SAG: 132)	97,420	0	0	0	97,420
(83) Restoration and Modernization - Facilities Investment Strategy (SAG: 132)	73,721	0	0	0	73,721
(84) Second Army (U.S. Army Cyber Command) Global Network Enterprise (SAG: 121)	37,326	0	0	0	37,326
(85) Second Destination Transportation for Equipment Fielding and Force Modernization (SAG: 421)	0	0	0	25,469	25,469
(86) Second Destination Transportation for Non-Ammunition Related War Reserves (SAG: 421)	0	0	0	5,163	5,163
(87) Senior Reserve Officer Training Corps Scholarship Program (SAG: 314)	0	0	36,761	0	36,761
(88) Specialized Skills Training Support (SAG: 321)	0	0	84,237	0	84,237
(89) Spirit of America and Presidential Inauguration Committee (SAG: 435)	0	0	0	7,540	7,540
(90) Standardization and Interoperability Programs (SAG: 442)	0	0	0	1,393	1,393
(91) Support to Special Purpose Networks - U.S. European Command (SAG: 138)	2,674	0	0	0	2,674
(92) Sustainment - Real Property Maintenance (SAG: 132)	199,984	0	0	0	199,984
(93) Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	98,283	98,283
(94) Theater Aviation (SAG: 116)	28,734	0	0	0	28,734
(95) Theater Demand Change (SAGs: 111, 116)	92,335	0	0	0	92,335

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(96) Training Readiness (SAGs: Multiple)	420,917	0	0	0	420,917
(97) Training Support System Services (SAG: 121)	6,844	0	0	0	6,844
(98) U.S. Army Criminal Investigation Command (SAG: 121)	19,966	0	0	0	19,966
(99) U.S. Army Human Resource Command (SAG: 433)	0	0	0	3,208	3,208
(100) U.S. Military Academy - Army Cyber Institute (ACI) (SAG: 121)	4,550	0	0	0	4,550
(101) U.S. Military Academy Operations (SAG: 311)	0	0	11,617	0	11,617
(102) U.S. North Atlantic Treaty Organization (NATO) Cost Share (SAG: 441)	0	0	0	22,954	22,954
(103) Unmanned Aerial System (UAS) Gray Eagle (SAG: 114)	165,685	0	0	0	165,685
(104) War Reserves Stockpile for Allies, Korea (WRSA-K) Retrograde (SAG: 421)	0	0	0	4,759	4,759
(105) Weapons of Mass Destruction Domestic Response (SAG: 121)	11,841	0	0	0	11,841
<b>Total Program Growth in FY 2016</b>	<b>3,086,519</b>	<b>145,734</b>	<b>360,083</b>	<b>887,332</b>	<b>4,479,668</b>

**9. Program Decreases**

**a) One-Time FY 2015 Costs**

(1) Industrial Preparedness Operations - Body Armor (SAG: 213)	0	-79,336	0	0	-79,336
(2) Program Increase (SAG: 335)	0	0	-5,750	0	-5,750

**Total One-Time FY 2015 Costs**

**0      -79,336      -5,750      0      -85,086**

**b) Annualization of FY 2015 Program Decreases**

**0      0      0      0      0**

**c) Program Decreases in FY 2016**

(1) Ammunition Management (SAG: 424)	0	0	0	-110,473	-110,473
(2) Automation Systems Support (SAGs: 434, 438)	0	0	0	-9,265	-9,265
(3) Average Annual Salary (SAGs: 424, 435, 441)	0	0	0	-17,531	-17,531
(4) Chaplain Support (SAG: 434)	0	0	0	-3,287	-3,287
(5) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-8,539	-8,539
(6) Civilian Workforce Reduction (SAGs: Multiple)	-33,452	-134	-17,806	-4,940	-56,332
(7) Contractor Logistics Support (CLS) (SAGs: 111, 114, 115)	-38,613	0	0	0	-38,613
(8) Contractor Support (SAG: 116)	-16,710	0	0	0	-16,710
(9) Defense Finance and Accounting Services (DFAS) (SAG: 435)	0	0	0	-4,688	-4,688
(10) Defense Language Institute Foreign Language Center (DLIFLC) (SAG: 321)	0	0	-31,556	0	-31,556
(11) Depot Maintenance - Combat Vehicles (SAG: 123)	-14,625	0	0	0	-14,625

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(12) Depot Maintenance - Communication-Electronics (SAG: 123)	-47,398	0	0	0	-47,398
(13) Depot Maintenance - General Purpose (SAG: 123)	-46,107	0	0	0	-46,107
(14) Developing Countries Combined Exercise Program - U.S. Africa Command (SAG: 138)	-3,418	0	0	0	-3,418
(15) Facility Operations (SAG: 131)	-78,686	0	0	0	-78,686
(16) Family and Community (SAG: 131)	-60,794	0	0	0	-60,794
(17) Force Structure (SAGs: 111, 112, 116)	-125,460	0	0	0	-125,460
(18) Headquarters Reduction (SAGs: Multiple)	0	0	-1,306	-41,382	-42,688
(19) Headquarters Reduction - U.S. Africa Command (SAG: 134)	-2,497	0	0	0	-2,497
(20) Headquarters Reduction - U.S. European Command (SAG: 134)	-1,018	0	0	0	-1,018
(21) Headquarters Reduction - U.S. Forces Korea (SAG: 134)	-931	0	0	0	-931
(22) Headquarters Reduction - U.S. Southern Command (SAG: 134)	-1,481	0	0	0	-1,481
(23) Joint Defense Activities - U.S. Africa Command (SAG: 138)	-6,091	0	0	0	-6,091
(24) Joint Defense Activities - U.S. European Command (SAG: 138)	-3,594	0	0	0	-3,594
(25) Joint Defense Activities - U.S. Southern Command (SAG: 138)	-467	0	0	0	-467
(26) Judge Advocate General Organization and Claims (SAG: 436)	0	0	0	-7,530	-7,530
(27) Junior Reserve Officer Training Corps (JROTC) Program (SAG: 335)	0	0	-2,816	0	-2,816
(28) Land Forces Readiness (SAG: 121)	-4,940	0	0	0	-4,940
(29) Long Haul Communications (SAG: 122)	-1,145	0	0	0	-1,145
(30) Longbow Apache Training Unit (SAG: 122)	-15,049	0	0	0	-15,049
(31) OCO for Base - Operation Spartan Shield (OSS) Brigade and Integrated Air Missile Defense (IAMD) (SAG: 121)	-467,000	0	0	0	-467,000
(32) Operational Expense (SAG: 424)	0	0	0	-2,580	-2,580
(33) Restoration and Modernization - West Point Cadet Training Upgrade Program (SAG: 132)	-28,000	0	0	0	-28,000
(34) Second Destination Transportation for Equipment Distribution and Army and Air Force Exchange Service (AAFES) (SAG: 421)	0	0	0	-97,054	-97,054
(35) Second Destination Transportation Operations (SAG: 421)	0	0	0	-4,970	-4,970
(36) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	0	0	-13,173	-13,173
(37) Strategic Command and Control Facilities - U.S. Forces Korea (SAG: 138)	-2,425	0	0	0	-2,425
(38) Tactical Network Communications (SAG: 121)	-117,340	0	0	0	-117,340

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(39) Undergraduate Flight Training Program (SAG: 322)	0	0	-8,457	0	-8,457
(40) Unified Command Plan (UCP) Review - U.S. Africa Command (SAGs: 134, 138)	-4,299	0	0	0	-4,299
(41) Unified Command Plan (UCP) Review - U.S. European Command (SAGs: 134, 138)	-3,016	0	0	0	-3,016
(42) Unified Command Plan (UCP) Review - U.S. Southern Command (SAGs: 134, 138)	-3,174	0	0	0	-3,174
<b>Total Program Decreases in FY 2016</b>	<b>-1,127,730</b>	<b>-134</b>	<b>-61,941</b>	<b>-325,412</b>	<b>-1,515,217</b>
<b>FY 2016 Budget Request</b>	<b>21,114,514</b>	<b>669,853</b>	<b>4,713,155</b>	<b>8,610,024</b>	<b>35,107,546</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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>Active Military End Strength (E/S) (Total)*</u>	456,128	435,258	422,462	-12,796
Officer	83,105	77,788	79,500	1,712
Enlisted	373,023	357,470	342,962	-14,508
<u>Civilian End Strength (Total)</u>	102,066	108,055	104,458	-3,597
U.S. Direct Hire	87,886	94,218	90,716	-3,502
Foreign National Direct Hire	5,621	5,793	5,803	10
Total Direct Hire	93,507	100,011	96,519	-3,492
Foreign National Indirect Hire	8,559	8,044	7,939	-105
<i>(Reimbursable Civilians (Memo))**</i>	16,735	19,779	19,557	-222
<u>Active Military Average Strength (A/S) (Total)*</u>	465,432	445,715	428,877	-16,838
Officer	83,436	80,459	78,653	-1,806
Enlisted	381,996	365,256	350,224	-15,032
<u>Civilian FTEs (Total)</u>	102,690	103,247	102,503	-744
U.S. Direct Hire	88,889	89,680	89,011	-669
Foreign National Direct Hire	5,055	5,692	5,702	10
Total Direct Hire	93,944	95,372	94,713	-659
Foreign National Indirect Hire	8,746	7,875	7,790	-85
<i>(Reimbursable Civilians (Memo))**</i>	17,033	19,613	19,249	-364
<u>Contractor FTEs (Total)</u>	105,998	46,307	52,205	5,898

**Personnel Summary Explanations:**

\*This exhibit reflects direct Military Personnel E/S and A/S associated with the Operation and Maintenance, Army appropriation. A more complete breakdown of the Active Component is available on the following page. \*\*This exhibit does not address reimbursable Military Personnel.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-31R Personnel Summary

<b>Average Strength</b>														
			FY 2014 Actuals				FY 2015 Budgeted				FY 2016 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>BASE</b>	<b>AC</b>	Base	94,407	396,099	4,419	494,925	91,339	394,148	4,386	489,873	93,779	384,191	4,375	482,345
		Mobilization	217	578	-	795	273	734	-	1,007	262	746	-	1,008
	<b>RC</b>	ADOS	520	667	-	1,187	491	566	-	1,057	185	271	-	456
		<b>RC Total</b>	737	1,245	-	1,982	764	1,300	-	2,064	447	1,017	-	1,464
	<b>Base Total</b>		95,144	397,344	4,419	496,907	92,103	395,448	4,386	491,937	94,226	385,208	4,375	483,809
			FY 2014 Actuals				FY 2015 Budgeted				FY 2016 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>OCO</b>	<b>AC</b>	Above 490	4,513	20,190	-	24,703	4,481	2,128	-	6,609	-	-	-	-
		TEAM	-	3,000	-	3,000	-	-	-	-	-	-	-	-
		<b>AC Total</b>	4,513	23,190	-	27,703	4,481	2,128	-	6,609	-	-	-	-
	<b>RC</b>	<b>RC on Active Duty</b>	5,607	20,460	-	26,067	4,329	12,516	-	16,845	-	-	-	-
		<b>OCO Total</b>	10,120	43,650	-	53,770	8,810	14,644	-	23,454	-	-	-	-
<b>BASE and OCO</b>	<b>AC Total</b>		98,920	419,289	4,419	522,628	95,820	396,276	4,386	496,482	93,779	384,191	4,375	482,345
	<b>RC Total</b>		6,344	21,705	-	28,049	5,093	13,816	-	18,909	447	1,017	-	1,464
	<b>Total</b>		105,264	440,994	4,419	550,677	100,913	410,092	4,386	515,391	94,226	385,208	4,375	483,809

<b>End Strength</b>														
			FY 2014 Actuals				FY 2015 Budgeted				FY 2016 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>Base</b>	<b>AC</b>	Base	91,341	394,265	4,394	490,000	94,994	390,581	4,425	490,000	92,461	378,027	4,512	475,000
		TEAM	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Base Total</b>	91,341	394,265	4,394	490,000	94,994	390,581	4,425	490,000	92,461	378,027	4,512	475,000
<b>OCO</b>	<b>AC</b>	Above 490	5,956	9,254	-	15,210	-	-	-	-	-	-	-	-
		TEAM	-	3,000	-	3,000	-	-	-	-	-	-	-	-
		<b>OCO Total</b>	5,956	12,254	-	18,210	-	-	-	-	-	-	-	-
<b>Base and OCO Total</b>		97,297	406,519	4,394	508,210	94,994	390,581	4,425	490,000	92,461	378,027	4,512	475,000	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-58 Combatant Command Direct Funding

**I. Total O&M Sub Activity (SAG) Financial Summary (\$ in Thousands):**

<b>Category/COCOM Detail</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Cost</b>	<b>573,812</b>	<b>555,528</b>	<b>564,740</b>
Total HQ Support	147,808	144,729	137,064
Total Mission Programs Support	426,004	410,799	427,676
U.S Africa Command (USAFRICOM)			
HQ Support	68,214	67,072	61,817
Mission Programs Support	180,536	177,182	188,159
<b>Total U.S Africa Command</b>	<b>248,750</b>	<b>244,254</b>	<b>249,976</b>
U.S. European Command (USEUCOM)			
HQ Support	32,089	32,098	30,721
Mission Programs Support	101,244	88,847	93,898
<b>Total U.S. European Command</b>	<b>133,333</b>	<b>120,945</b>	<b>124,619</b>
U.S. Southern Command (USSOUTHCOM)			
HQ Support	47,505	45,559	44,526
Mission Programs Support	144,224	144,770	145,619
<b>Total U.S. Southern Command</b>	<b>191,729</b>	<b>190,329</b>	<b>190,145</b>

**Description:**  
COCOM CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army, as the COCOM Support Agent for USAFRICOM, USEUCOM, and USSOUTHCOM, is responsible for funding COCOM HQ requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders. COCOM DIRECT MISSION SUPPORT - Supports COCOM mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is also responsible for funding the COCOMs' mission areas, such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations..

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 PB-58 Combatant Command Direct Funding

**II. Individual COCOM Financial/Program Data (\$ in Thousands)**

**COCOM: U.S Africa Command (USAFRICOM)**

Budget Activity

01: Operating Forces

Subactivity Group:

134: Combatant Commands Core Operations 138: Combatant Direct Mission Support

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Cost U.S Africa Command</b>	<b>248,750</b>	<b>244,254</b>	<b>249,976</b>
Total HQ Support	68,214	67,072	61,817
Total Mission Programs Support	180,536	177,182	188,159
U.S. Africa Command Mission One	53,736	54,834	45,873
U.S. Africa Command Mission Two	48,358	48,198	54,135
U.S. Africa Command Mission Three	80,441	73,349	73,871

**Description:**

U.S Africa Command Mission One: Contain and degrade Al-Shabaab, Al Qaeda (AQAA) and Other Terrorist Organizations (OTOs) in East Africa.

U.S Africa Command Mission Two: Contain and degrade Al-Qaida in Lands of the Islamic Maghreb, AQAA, and OTOs in Northwest Africa.

U.S Africa Command Mission Three: Protect U.S. citizens and facilities at high-threat, high-risk posts.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-58 Combatant Command Direct Funding

**COCOM: U.S European Command (USEUCOM)**

Budget Activity

Subactivity Group:

01: Operating Forces

134: Combatant Commands Core Operations 138: Combatant Direct Mission Support

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Cost U.S European Command</b>	<b>133,333</b>	<b>120,945</b>	<b>124,619</b>
Total HQ Support	32,08	32,098	30,721
Total Mission Programs Support	101,244	88,847	93,898
U.S European Command Mission One	22,120	24,195	28,172
U.S European Command Mission Two	5,351	5,027	5,129
U.S European Command Mission Three	23,924	22,188	23,586

Description:

U.S European Command Mission One: USEUCOM Traditional COCOM Activities (TCA) support regional security engagement and promote U.S national security goals in the European theater. A primary TCA end state is the preservation of strategic partnerships forged during years of multinational combat operations.

U.S. European Command Mission Two: USEUCOM Ballistic Missile Defense Mission is to organize, plan, coordinate and conduct Theater Integrated Air and Missile operations with allies, Partner Nations, North Atlantic Treaty Organization components and other U.S. Government agencies to defend the USEUCOM area of responsibility.

U.S. European Command Mission Three: USEUCOM Command and Control supports the development and execution of operations in support of U.S. interests and regional alliances in the USEUCOM area of responsibility; ensures joint and combined war fighting capability through operational directives, plans, orders, joint training and exercises; and is the principle conduit of operations information and requirements between National Command Authorities, Joint Staff, North Atlantic Treaty Organizations, USEUCOM and subordinate commands.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 PB-58 Combatant Command Direct Funding

**COCOM: U.S Southern Command (USSOUTHCOM)**

Budget Activity

Subactivity Group:

01: Operating Forces

134: Combatant Commands Core Operations 138: Combatant Direct Mission Support

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Cost U.S. Southern Command</b>	<b>191,729</b>	<b>190,329</b>	<b>190,145</b>
Total HQ Support	47,505	45,559	44,52
Total Mission Programs Support	144,224	144,770	145,619
U.S. Southern Command Mission	57,562	49,245	47,912
U.S. Southern Command Mission Two	5,570	5,570	5,570
U.S. Southern Command Mission Three	51,524	58,312	63,614

**Description:**

U.S. Southern Command Mission One: Active engagement with partner nations through various programs such as Traditional Combatant Activities (TCA), Humanitarian Civic Assistance (HCA) and Developing Countries Combined Exercise Program (DCCEP). The TCA provides military-to-military engagement activities with civilian-military authorities and security forces. The HCA provides medical, surgical, dental and engineering assistance to Partner Nation citizens as well as medical training for PN military medical personnel as part of an annual series of Medical Readiness Exercises. The DCCEP provides the lodging, travel, meals, fuel and other critical expenses to allow PN military personnel to participate in several annual joint/combined interoperability exercises

U.S. Southern Command Mission Two: USSOUTHCOM Information Operations provide the following military capabilities: Military Information Support Operations, Electronic Warfare, Operations Security, Military Deception, DoD Rewards, Space Operations, Offensive Cyberspace Operations and Special Information Operations.

U.S. Southern Command Mission Three: USSOUTHCOM Command, Control, Communications and Computer Systems (C4S) provide secure and non-secure voice, data and video capabilities to a COCOM Headquarters, various Joint Task Forces and all Security Cooperation Offices within the area of responsibility. This program ensures network reliability, resiliency and security (protect and defend), as well as maintenance and lifecycle of all associated communications equipment. The C4S program facilitates the sharing of releasable classified and unclassified information to the Command's interagency and mission partners. It provides help desk support to all end users and ensures headquarters staff can reliably perform day-to-day functions.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-58 Combatant Command Direct Funding

**III. Reconciliation of Increases and Decreases**

	(\$ in Thousands)		
	<b>SAG 134</b>	<b>SAG 138</b>	<b>Totals</b>
<b>FY 2014 President's Budget Request</b>	<b>185,064</b>	<b>463,270</b>	<b>648,334</b>
Congressional Adjustment	0	0	0
Distributed Adjustments	0	0	0
Undistributed Adjustments	-6,460	-35,556	-42,016
Adjustments to Meet Congressional Intent	0	0	0
General Provisions	-320	-318	-638
			0
<b>Appropriated Amount</b>	<b>178,284</b>	<b>427,396</b>	<b>605,680</b>
Price Change	1,552	6,182	7,734
Program Increases and Decreases	-437	-1,297	-1,734
Transfers	6,469	21,876	28,345
Transfers In	6,469	21,876	28,345
Transfers Out	0	0	0
Program Increases	0	7,084	7,084
One-Time Costs	0	0	0
Program Growth	0	7,084	7,084
Program Decreases	-6,906	-30,257	-37,163
One-Time Costs		0	0
Program Reductions	-6,906	-30,257	-37,163
			0
<b>Baseline Funding</b>	<b>179,399</b>	<b>432,281</b>	<b>611,680</b>
Reprogrammings/Overseas Contingency Operations	0	0	0
Anticipated Overseas Contingency Operations	0	0	0
Reprogrammings (Requiring 1415 Actions)	0	0	0
Increases	0	0	0
Decreases	-270	-374	-644

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-58 Combatant Command Direct Funding

<b>Revised FY 2015 Estimate</b>	<b>179,129</b>	<b>431,907</b>	<b>611,036</b>
Price Change	2,917	20,985	23,902
Transfers	-9,024	-2,493	-11,517
Transfers In	0	8,095	8,095
Transfers Out	-9,024	-10,588	-19,612
Program Increases	0	20,870	20,870
Annualization of New FY 2015 Program	0	0	0
One-Time FY 2016 Costs	0	0	0
Program Growth in FY 2016		20,870	20,870
Program Decreases	-8,279	-22,636	-30,915
One-Time FY 2015 Costs	0	0	0
Annualization of FY 2015 Program Decreases	0	0	0
Program Decreases in FY 2016	-8,279	-22,636	-30,915
<b>FY 2016 Budget Request</b>	<b>164,743</b>	<b>448,633</b>	<b>613,376</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
PB-58 Combatant Command Direct Funding

**IV. Personnel Summary**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Change FY2015/FY2016</b>
<b>COCOM</b>				
<u>Active Military End Strength (E/S) (Total)</u>	1,858	1,829	1,639	-190
Officer	1,329	1,297	1,248	-49
Enlisted	529	532	391	-141
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Duty Full Time Reservists(E/S) (Total) Army Reserve</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Duty Full Time Reservists(E/S) (Total) Army National Guard</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,939	1,560	1,529	-31
U.S. Direct Hire	1,007	1,073	1,038	-35
Foreign National Direct Hire	12	140	131	-9
Total Direct Hire	1,019	1,213	1,169	-44
<u>Civilian Full-Time Equivalents</u>	1,019	1,213	1,169	-44
<u>Contractor Strength</u>	1,486	1,493	1,516	23

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2016. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations requests.

The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned Active Component (AC) ground units at tiered training readiness levels in FY 2015 to resourcing all AC ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

**II. Force Structure Summary:**

The Maneuver Unit force structure reflects the majority of the Active Army's Modular Force at the Brigade Combat Team (BCT) level and below. This Subactivity Group (SAG) funds the Division headquarters, Armored BCTs, Infantry BCTs (includes airborne and air assault BCTs), and Stryker BCTs. In addition, this SAG funds sustainment and operations of authorized equipment such as tanks, armored personnel carriers, Strykers, wheeled vehicles, radios, and reconnaissance and surveillance platforms. By the end of FY 2016, the Army reorganizes to 30 AC BCTs.

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Africa / Southern European Task Force  
U.S. Army Europe  
U.S. Army Pacific

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

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

		FY 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	\$1,096,177	\$969,281	\$-75,073	-7.75%	\$894,208	\$894,208	\$1,094,429	
SUBACTIVITY GROUP TOTAL	\$1,096,177	\$969,281	\$-75,073	-7.75%	\$894,208	\$894,208	\$1,094,429	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$969,281</b>			<b>\$894,208</b>			
Congressional Adjustments (Distributed)		-74,000						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-1,073						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>894,208</b>						
War Related and Disaster Supplemental Appropriation		303,099						
X-Year Carryover		0						
Fact-of-Life Changes (2015 to 2015 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>1,197,307</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		-303,099						
Less: X-Year Carryover		0						
Price Change					11,767			
Functional Transfers					1,672			
Program Changes					186,782			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$894,208</b>			<b>\$1,094,429</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

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

FY 2015 President's Budget Request .....	\$ 969,281
1. Congressional Adjustments .....	\$ -75,073
a) Distributed Adjustments .....	\$ -74,000
1) Maintenance Decrease Not Accounted For .....	\$ -18,000
2) Unjustified Program Growth .....	\$ -56,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,073
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -1,073
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 894,208</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

2. War-Related and Disaster Supplemental Appropriations .....	\$ 303,099
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 303,099
1) Overseas Contingency Operations Supplemental .....	\$ 303,099
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,197,307</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 1,197,307</b>
5. Less: Emergency Supplemental Funding .....	\$ -303,099
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -303,099
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 894,208</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

6. Price Change .....	\$ 11,767
7. Transfers.....	\$ 1,672
a) Transfers In .....	\$ 6,235
1) Field Level Maintenance Support .....	\$ 6,235
Transfers higher echelon field maintenance support funding for repair parts from SAG 113: Echelons Above Brigade (-\$9,283) to SAG111: Maneuver Units (\$6,235); SAG112: Modular Support Brigades (\$2,362); SAG 114: Theater Level Assets (\$40); and SAG116: Aviation Assets (\$646). (Baseline: \$0)	
b) Transfers Out .....	\$ -4,563
1) Non-Standard Robotics Systems Program Maintenance Costs.....	\$ -4,563
Transfers funding from SAG 111: Maneuver Units to SAG 113: Echelons Above Brigade to realign the programs' maintenance costs into the appropriate Subactivity Group. (Baseline: \$4,563)	
8. Program Increases .....	\$ 230,509
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 230,509

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

1) Brigade Combat Team (BCT) Rotation to Korea ..... \$ 24,311  
Increases funds to support a BCT on nine month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) taking place in FY2016 vice one in FY2015. The nine month rotation cycle generates two TOAs in the same FY about every three years. The funding increase supports unit transportation costs to and from Korea. This BCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$32,827)

2) Theater Demand Change ..... \$ 28,483  
Funds support home station training requirements changing from three Security Force Assistance Team brigades deployed in FY 2015 to zero BCTs deployed in FY 2016. (Baseline: \$0)

3) Training Readiness ..... \$ 177,715  
Funds increase in Decisive Action focused training, with all units achieving the highest levels of training readiness attainable, and increase in operations and maintenance costs for the M1A2 Abrams Tank and Stryker Vehicle fleets. Increased funding supports brigade combat teams operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$842,424)

9. Program Decreases ..... \$ -43,727

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

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

c) Program Decreases in FY 2016 ..... \$ -43,727

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

1) Contractor Logistics Support (CLS) ..... \$ -13,470  
Decreases CLS funding for Army Battle Command Systems as systems move from contract supported to organic maintenance operations. Reductions are due to the Army initiative to identify efficiencies and reduce reliance on CLS. (Baseline: \$13,470)

2) Force Structure ..... \$ -30,257  
Reduces funding for the inactivation of two Infantry Brigade Combat Teams as part of the Army's drawdown of Active Component forces. (Baseline: \$30,257)

**FY 2016 Budget Request.....\$ 1,094,429**



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

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

		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	929	813	813
Bradley Fighting Vehicle System	M2	1117	959	959
Cavalry Fighting Vehicle System	M3	369	288	288
Stryker ICV	ICV	2529	2527	2534
<b>Total for Combat Vehicles</b>		<b>4,944</b>	<b>4,587</b>	<b>4,594</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	228	192	156
155MM Self-Propelled (SP) Howitzer	M109A6	210	162	162
155MM Towed Howitzer	155(T)	186	222	228
Heavy Assault Bridge	AVLB (M60)	17	25	17
	Wolverine	0	12	20
Bradley Fire Support Team Vehicle	BFSTV	160	135	135
Armored Recovery Vehicle	M88	419	341	341
Armored Personnel Carrier (APC)	M113A3	716	601	601
Armored Combat Earthmover	M9	42	24	24
<b>Total for Combat Support Pacing Item</b>		<b>1,978</b>	<b>1,714</b>	<b>1,684</b>
<b>Brigade Combat Teams (BCTs)</b>				
Armored Brigade Combat Team (ABCT)		12	9	9
Infantry Brigade Combat Team (IBCT)		18	15	13
Stryker Brigade Combat Team (SBCT)		8	8	8
<b>Total for Brigade Combat Teams</b>		<b>38</b>	<b>32</b>	<b>30</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000)	1,096,177	894,208	1,094,429
Full Spectrum Training Miles (FSTMs) Budgeted <sup>1,2</sup>	616	1,070	1,077
FSTMs Executed	764	0	0
Percent of FSTMs Executed	124%		
Tank Miles Budgeted	374	541	560
Tank Miles Executed	489		
Percent of Tank Miles Executed	131%	0%	0%
Unit Proficiency Level Goal <sup>3</sup>	BCT	BCT	BCT
Unit Proficiency Level Budgeted <sup>4</sup>	Tiered	Tiered	Battalion (+)

**NOTE:**

1. FSTMs are calculated based on the BCT force structure, BCTs available for home station training and Force Generation training requirements. FSTM includes the M1, M2, and M3 in the Armored BCT; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker BCT.
2. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for BCTs is to achieve BCT unit proficiency.
4. FY 2016 funds BCTs to achieve Battalion (+).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	162,728	149,746	150,034	288
Officer	18,368	14,827	14,837	10
Enlisted	144,360	134,919	135,197	278
<u>Active Military Average Strength (A/S) (Total)</u>	169,748	156,238	149,890	-6,348
Officer	18,880	16,598	14,832	-1,766
Enlisted	150,868	139,640	135,058	-4,582
<u>Civilian FTEs (Total)</u>	110	0	0	0
U.S. Direct Hire	110	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	110	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	117	0	0	0
<u>Contractor FTEs (Total)</u>	424	95	17	-78

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,888	0	0.00%	0	-12,888	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,888	0		0	-12,888	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	27,779	-66	1.80%	499	-4,191	24,021	25	1.60%	385	643	25,074
0399	TOTAL TRAVEL	27,779	-66		499	-4,191	24,021	25		385	643	25,074
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	31,449	0	2.21%	695	30,412	62,556	0	-7.30%	-4,567	5,663	63,652
0402	SERVICE FUND FUEL	2,159	0	2.21%	48	2,564	4,771	0	-7.30%	-348	298	4,721
0411	ARMY SUPPLY	594,387	0	1.26%	7,489	-138,941	462,935	0	2.55%	11,805	120,878	595,618
0412	NAVY MANAGED SUPPLIES AND MATERIALS	130	0	1.25%	2	92	224	0	3.48%	8	13	245
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	224	0	-1.50%	-3	237	458	0	-1.67%	-8	9	459
0416	GSA MANAGED SUPPLIES AND MATERIALS	49,948	0	1.80%	899	-39,230	11,617	0	1.60%	186	864	12,667
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	3,556	0	1.80%	64	992	4,612	0	1.60%	74	326	5,012
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,685	0	-0.60%	-22	-1,760	1,903	0	-0.60%	-11	72	1,964
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,376	0	-0.40%	-21	-1,182	4,173	0	0.40%	17	152	4,342
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	77,911	0	-2.40%	-1,870	68,696	144,737	0	1.30%	1,882	20,318	166,937
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	768,825	0		7,281	-78,120	697,986	0		9,038	148,593	855,617
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	16,653	0	1.26%	210	9,208	26,071	0	0.00%	0	5,000	31,071
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,423	0	0.70%	66	-1,036	8,453	0	1.00%	85	776	9,314
0507	GSA MANAGED EQUIPMENT	30,106	0	1.80%	542	-25,466	5,182	0	1.60%	83	517	5,782
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	56,182	0		818	-17,294	39,706	0		168	6,293	46,167
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	2,371	0	0.00%	0	-2,371	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

		<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>
0703	JCS EXERCISES	1,623	0	12.80%	208	-174	1,657	0	-0.30%	-5	1,405	3,057
0719	SDDC CARGO OPERATION (PORT HANDLING)	4,635	0	-22.30%	-1,034	-3,601	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	31,008	-79	1.80%	557	12,510	43,996	30	1.60%	704	24,066	68,796
0799	TOTAL TRANSPORTATION	39,637	-79		-269	6,364	45,653	30		699	25,471	71,853
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	208	0	1.80%	4	-212	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1,202	0	1.80%	22	-1,224	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	458	0	1.80%	8	-381	85	0	1.60%	1	0	86
0915	RENTS (NON-GSA)	1,107	0	1.80%	20	-1,127	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	450	0	1.80%	8	-446	12	0	1.60%	0	5	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	40,599	-75	1.80%	729	6,636	47,889	28	1.60%	767	9,135	57,819
0921	PRINTING AND REPRODUCTION	121	0	1.80%	2	-28	95	0	1.60%	2	3	100
0922	EQUIPMENT MAINTENANCE BY CONTRACT	33,733	0	1.80%	607	-19,570	14,770	0	1.60%	236	-14,876	130
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	28,540	0	1.80%	514	-29,054	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	18,716	0	1.80%	337	-4,937	14,116	0	1.60%	226	12,874	27,216
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,462	0	1.80%	45	-2,507	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	341	0	1.80%	6	-347	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	586	0	1.80%	10	-596	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	31,316	0	2.21%	692	-32,008	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	1,012	0	1.80%	18	-1,030	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	18,030	0	1.80%	325	-11,270	7,085	0	1.60%	113	287	7,485
0989	OTHER SERVICES	8,659	0	1.80%	156	-7,540	1,275	0	2.00%	25	15	1,315
0990	IT CONTRACT SUPPORT SERVICES	3,326	0	1.80%	60	-1,871	1,515	0	1.60%	24	11	1,550
0999	TOTAL OTHER PURCHASES	190,866	-75		3,563	-107,512	86,842	28		1,394	7,454	95,718
9999	GRAND TOTAL	1,096,177	-220		11,892	-213,641	894,208	83		11,684	188,454	1,094,429

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Executes the training and operations of modular, multi-functional support brigades through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2016. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations requests.

The training objective in FY2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned Active Component (AC) ground units at tiered training readiness levels in FY 2015 to resourcing all AC ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

**II. Force Structure Summary:**

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Modular Support Brigades such as Fires and Sustainment Brigades that support the Brigade Combat Teams. In FY 2016, the Army reorganizes from 20 to 18 Active Army Multi-Functional Modular Support Brigades.

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Pacific

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
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	\$70,090	\$61,990	\$0	0.00%	\$61,990	\$61,990	\$68,873	
SUBACTIVITY GROUP TOTAL	\$70,090	\$61,990	\$0	0.00%	\$61,990	\$61,990	\$68,873	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$61,990</b>		<b>\$61,990</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>61,990</b>						
War Related and Disaster Supplemental Appropriation			3,827					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>65,817</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-3,827					
Less: X-Year Carryover			0					
Price Change					468			
Functional Transfers					1,574			
Program Changes					4,841			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$61,990</b>		<b>\$68,873</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 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>\$ 61,990</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>\$ 61,990</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 3,827
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 3,827
1) Overseas Contingency Operations Supplemental .....	\$ 3,827



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 65,817</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 65,817</b>
5. Less: Emergency Supplemental Funding .....	\$ -3,827
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -3,827
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 61,990</b>
6. Price Change .....	\$ 468
7. Transfers.....	\$ 1,574
a) Transfers In .....	\$ 2,362

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

1) Field Level Maintenance Support ..... \$ 2,362  
 Transfers higher echelon field maintenance support funding for repair parts from SAG 113: Echelons Above Brigade (-\$9,283) to SAG111: Maneuver Units (\$6,235); SAG112: Modular Support Brigades (\$2,362); SAG 114: Theater Level Assets (\$40); and SAG116: Aviation Assets (\$646). (Baseline: \$0)

b) Transfers Out ..... \$ -788

1) Landing Craft Utility (LCU) Repair Parts ..... \$ -788  
 Transfers funding from SAG 112: Modular Support Brigades to SAG 113: Echelons Above Brigade to realign LCU repair parts into the appropriate Subactivity Group. (Baseline: \$788)

8. Program Increases ..... \$ 7,310

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

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

c) Program Growth in FY 2016 ..... \$ 7,310

1) Multiple Launch Rocket System (MLRS) Rotation to Korea ..... \$ 4,657  
 Increases funds to support an MLRS Battalion on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) action taking place in FY 2016 vice one in FY 2015. The nine-month rotation cycle generates two TOAs about every three years. The funding increase supports transportation costs of units to and from Korea. Rotation supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$3,981)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

2) Training Readiness ..... \$ 2,653  
 Funds increase in Decisive Action focused training, with all units achieving the highest levels of training readiness attainable. Increases funding for multi-functional support brigades' operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$50,678)

9. Program Decreases ..... \$ -2,469

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

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

c) Program Decreases in FY 2016..... \$ -2,469

1) Force Structure ..... \$ -2,469  
 Reduces funding for inactivating units. Decrease reflects the inactivation of two Fires Brigade (FiB) Headquarters, one Target Acquisition Battery, and one FiB Signal Company. The units are being inactivated as part of the Army's drawdown of Active Component forces. (Baseline: \$2,469)

**FY 2016 Budget Request.....\$ 68,873**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

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

		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	84	96	96
High Mobility Artillery Rocket System	HIMARS	32	32	32
Armored Recovery Vehicle	M88	17	18	18
<b>Total for Combat Support Pacing Item</b>		<b>133</b>	<b>146</b>	<b>146</b>
 <b>Multifunctional Support Brigades</b>				
Battlefield Surveillance Brigade (BFSB)		2	0	0
Expeditionary Military Intelligence Brigade (E-MIB)		0	3	3
Fires Brigade		8	6	4
Maneuver Enhancement Brigade (MEB)		2	0	0
Sustainment Brigade		11	11	11
<b>Total for Multifunctional Support Brigades</b>		<b>23</b>	<b>20</b>	<b>18</b>
 <b>Ground OPTEMPO Measures (Modular Support Brigades)</b>				
Ground OPTEMPO (\$000)		70,090	61,990	68,873
Unit Proficiency Level Goal <sup>1</sup>		Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted <sup>2</sup>		Tiered	Tiered	Battalion (+)

**NOTE:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for Modular Support Brigades is to achieve Brigade unit proficiency.
2. FY 2016 funds Brigades to achieve Battalion (+).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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>Active Military End Strength (E/S) (Total)</u>	15,271	11,492	12,156	664
Officer	2,663	2,043	2,166	123
Enlisted	12,608	9,449	9,990	541
<u>Active Military Average Strength (A/S) (Total)</u>	15,592	13,382	11,825	-1,557
Officer	2,698	2,353	2,105	-248
Enlisted	12,894	11,029	9,720	-1,309
<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
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	3	1	2	1

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**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>
				<u>Percent</u>					<u>Percent</u>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,195	0	1.80%	58	-1,056	2,197	0	1.60%	35	65	2,297
0399	TOTAL TRAVEL	3,195	0		58	-1,056	2,197	0		35	65	2,297
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,468	0	2.21%	165	-231	7,402	0	-7.30%	-540	240	7,102
0402	SERVICE FUND FUEL	597	0	2.21%	13	-48	562	0	-7.30%	-41	2	523
0411	ARMY SUPPLY	27,802	0	1.26%	351	-785	27,368	0	2.55%	698	311	28,377
0412	NAVY MANAGED SUPPLIES AND MATERIALS	18	0	1.25%	0	-12	6	0	3.48%	0	4	10
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	46	0	-1.50%	-1	-2	43	0	-1.67%	-1	3	45
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,799	0	1.80%	32	-896	935	0	1.60%	15	93	1,043
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	482	0	1.80%	9	-124	367	0	1.60%	6	54	427
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	331	0	-0.60%	-2	-165	164	0	-0.60%	-1	23	186
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	492	0	-0.40%	-2	-222	268	0	0.40%	1	77	346
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12,420	0	-2.40%	-298	-377	11,745	0	1.30%	153	511	12,409
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	51,455	0		267	-2,862	48,860	0		290	1,318	50,468
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,352	0	1.26%	30	-571	1,811	0	0.00%	0	200	2,011
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	939	0	0.70%	7	-370	576	0	1.00%	6	194	776
0507	GSA MANAGED EQUIPMENT	676	0	1.80%	13	-352	337	0	1.60%	5	95	437
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,967	0		50	-1,293	2,724	0		11	489	3,224
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,310	0	1.80%	23	1,632	2,965	0	1.60%	47	4,353	7,365
0799	TOTAL TRANSPORTATION	1,310	0		23	1,632	2,965	0		47	4,353	7,365
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	0	-3	1.80%	0	3	0	0	1.60%	0	0	0

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

	<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>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	33	0	1.80%	1	-34	0	0	0.00%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	5,358	0	1.80%	96	-1,950	3,504	0	1.60%	56	-556	3,004
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	41	0	1.80%	1	-42	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	3,044	0	1.80%	55	-2,125	974	0	1.60%	16	562	1,552
0937 LOCALLY PURCHASED FUEL (NON-FUND)	145	0	2.21%	3	-148	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	944	0	1.80%	17	-478	483	0	1.60%	8	92	583
0989 OTHER SERVICES	444	0	1.80%	8	-252	200	0	2.00%	4	71	275
0990 IT CONTRACT SUPPORT SERVICES	154	0	1.80%	3	-74	83	0	1.60%	1	21	105
0999 TOTAL OTHER PURCHASES	10,163	-3		184	-5,100	5,244	0		85	190	5,519
9999 GRAND TOTAL	70,090	-3		582	-8,679	61,990	0		468	6,415	68,873

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2016. This includes critical tactical and national assets, such as: PATRIOT Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive units/operations required to protect both deployed units and the homeland. It also funds Army support to special operating forces and military police units providing force protection. Deployment training and support costs for deployed forces is included in the current and future Overseas Contingency Operations requests. The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned Active Component (AC) ground units at tiered training readiness levels in FY 2015 to resourcing all AC ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

**II. Force Structure Summary:**

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in Subactivity Groups 112 and 114. Also supports Army common and Army procured equipment for Special Forces Groups and the 75th Ranger Regiment. In addition, funds all of the authorized equipment such as Stryker; armored personnel carriers; Patriot missile launchers; Avenger air defense weapons; wheeled vehicles; radios; and reconnaissance and surveillance platforms. In FY 2016, there are 27 Functional Support Brigades, 11 Special Operations brigade equivalents, and 5 Commands/Centers.

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Europe  
U.S. Army Central  
U.S. Army North  
U.S. Army Pacific  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command/Army Strategic Command

**Direct Reporting Units:**

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

Second Army  
U.S. Army Criminal Investigation Command

**Program Executive Offices:**

Aviation  
Joint Program Executive Office Chemical and Biological Defense

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**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>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
ECHELONS ABOVE BRIGADE	\$630,745	\$450,987	\$-3,081	-0.68%	\$447,906	\$447,906	\$508,008	
SUBACTIVITY GROUP TOTAL	\$630,745	\$450,987	\$-3,081	-0.68%	\$447,906	\$447,906	\$508,008	
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>			<b>\$450,987</b>	<b>\$447,906</b>				
Congressional Adjustments (Distributed)			-2,900					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-181					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>447,906</b>					
War Related and Disaster Supplemental Appropriation			22,353					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>470,259</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-22,353					
Less: X-Year Carryover			0					
Price Change					3,015			
Functional Transfers					3,488			
Program Changes					53,599			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$447,906</b>			<b>\$508,008</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 450,987</b>
1. Congressional Adjustments .....	\$ -3,081
a) Distributed Adjustments .....	\$ -2,900
1) Remove One-time FY14 Sustainment Costs .....	\$ -2,900
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -181
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -181
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 447,906</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 22,353

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 22,353

1) Overseas Contingency Operations Supplemental ..... \$ 22,353

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 470,259**

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

**Revised FY 2015 Estimate ..... \$ 470,259**

5. Less: Emergency Supplemental Funding ..... \$ -22,353

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -22,353

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

**Normalized FY 2015 Current Enacted ..... \$ 447,906**

6. Price Change ..... \$ 3,015

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

7. Transfers.....\$ 3,488

a) Transfers In.....\$ 16,492

1) 32nd Army Air and Missile Defense Command (AAMDC) Headquarters..... \$ 5,419  
 Transfers funding from SAG 114: Theater Level Assets to SAG 113: Echelon above Brigade to realign operations and sustainment costs for the 32<sup>nd</sup> AAMDC into the appropriate Subactivity Group. (Baseline: \$0)

2) Chemical, Biological, Radiological and Nuclear Explosives (CBRNE) Command ..... \$ 4,394  
 Transfers funding from SAG 114: Theater Level Assets to SAG 113: Echelon above Brigade to realign CBRNE Self-Contained Underwater Breathing Apparatus sustainment and Explosive Ordnance Disposal operations costs into the appropriate Subactivity Group. (Baseline: \$0)

3) Landing Craft Utility (LCU) Repair Parts..... \$ 788  
 Transfers funding from SAG 112: Modular Support Brigades to SAG 113: Echelons Above Brigade to realign LCU Class IX repair parts into the appropriate Subactivity Group. (Baseline: \$0)

4) Non-Standard Robotics Systems Program Maintenance Costs..... \$ 4,563  
 Transfers funding from SAG 111: Maneuver Units to SAG 113: Echelons Above Brigade to realign the programs' maintenance costs into the appropriate Subactivity Group. (Baseline: \$0)

5) Non-Traditional Agent Detection Program Contract Maintenance ..... \$ 1,328  
 Transfers funding from SAG 115: Land Forces Operations Support to SAG 113: Echelons Above Brigade to realign contract maintenance costs into the appropriate Subactivity Group. (Baseline: \$0)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

b) Transfers Out ..... \$ -13,004

1) Field Level Maintenance Support ..... \$ -9,283

Transfers higher echelon field maintenance support funding for repair parts from SAG 113: Echelons Above Brigade (-\$9,283) to SAG111: Maneuver Units (\$6,235); SAG112: Modular Support Brigades (\$2,362); SAG 114: Theater Level Assets (\$40); and SAG116: Aviation Assets (\$646). (Baseline: \$37,414)

2) Guardrail Common Sensor Repair Parts ..... \$ -3,721

Transfers funding from SAG 113: Echelon above Brigade (-\$3,721) and SAG 114: Theater Level Assets (-\$1,241) to SAG 116: Aviation Assets (\$4,962) to consolidate Guardrail Common Sensor repair part funding into the appropriate Subactivity Group. (Baseline: \$3,721)

8. Program Increases ..... \$ 53,599

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

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

c) Program Growth in FY 2016 ..... \$ 53,599

1) Force Structure ..... \$ 6,018

Funds operations and sustainment costs for one additional Terminal High Altitude Area Defense Battery. (Baseline: \$42,592)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

2) Training Readiness ..... \$ 47,581  
 Funds increase in Decisive Action focused training, with all units achieving the highest levels of training readiness attainable. Increases funding for functional support brigades' and other echelons above corps units' operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$324,725)

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..... \$ 508,008**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

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

		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Combat Vehicles</b>				
Stryker Infantry Combat Vehicle	ICV	60	59	59
<b>Total for Combat Vehicles</b>		<b>60</b>	<b>59</b>	<b>59</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	8	0	0
155MM Self-Propelled (SP) Howitzer	M109A6	24	0	0
155MM Towed Howitzer	155(T)	24	0	0
Multiple Launch Rocket System	MLRS	32	16	16
High Mobility Artillery Rocket	HIMARS	48	48	48
Track Armored Recovery Vehicle	M88	48	16	16
Short Range Air Defense Weapon System	Avenger	216	48	48
Armored Personnel Carrier (APC)	M113A3	208	180	180
	AVLB			
Heavy Assault Bridge	(M60)	6	0	12
Heavy Assault Bridge	Wolverine	36	18	6
Armored Combat Earthmover	M9	28	12	12
PATRIOT Launcher	PATRIOT	360	288	288
Unmanned Aircraft System (UAS)	RAVEN	2,027	2,175	2,175
<b>Total for Combat Support Pacing Item</b>		<b>3,065</b>	<b>2,801</b>	<b>2,801</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

<b>Functional Brigades</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Air Defense Brigade	4	4	4
Chemical Brigade	1	1	1
Engineer Brigade	5	4	4
Expeditionary Transportation Brigade	1	1	1
Explosives Ordnance Group (EOD)	2	2	2
Medical Brigade	4	4	4
Military Police Brigade	5	5	5
Military Police Brigade (CID)	2	2	2
Signal Brigade	2	2	2
Space Brigade	1	1	1
Civil Affairs Brigade	1	1	1
<b>Total for Functional Brigades</b>	<b>28</b>	<b>27</b>	<b>27</b>
<b>Special Operations Elements</b>			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	2	2	2
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
<b>Total for Special Operations Elements (SOF)</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Commands/Centers</b>			
Air Missile Defense Command (AAMDC)	0	0	1
CBRNE Command	1	1	1
Sustainment Command	3	3	3
	<b>4</b>	<b>4</b>	<b>5</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

<b>Ground OPTEMPO Measures (Echelons above Brigade)</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Ground OPTEMPO (\$000)	630,745	447,906	508,008
Unit Proficiency Level Goal <sup>1</sup>	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted <sup>2</sup>	Tiered	Tiered	Battalion (+)

**NOTE:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for Modular Support Brigades is to achieve Brigade unit proficiency.
2. FY 2016 funds Brigades to achieve Battalion (+).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	83,574	77,226	78,137	911
Officer	10,103	8,757	9,112	355
Enlisted	73,471	68,469	69,025	556
<u>Active Military Average Strength (A/S) (Total)</u>	86,040	80,400	77,682	-2,718
Officer	10,176	9,430	8,935	-495
Enlisted	75,864	70,970	68,747	-2,223
<u>Civilian FTEs (Total)</u>	2	0	0	0
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	94	0	0	0
<u>Contractor FTEs (Total)</u>	452	247	304	57

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**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>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	188	0	0.00%	0	-188	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	188	0		0	-188	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	21,369	-32	1.80%	384	-1,378	20,343	3	1.60%	326	671	21,343
0399	TOTAL TRAVEL	21,369	-32		384	-1,378	20,343	3		326	671	21,343
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	49,067	0	2.21%	1,084	4,934	55,085	0	-7.30%	-4,021	5,221	56,285
0402	SERVICE FUND FUEL	4,612	0	2.21%	102	-952	3,762	0	-7.30%	-275	427	3,914
0411	ARMY SUPPLY	235,486	0	1.26%	2,967	-76,535	161,918	0	2.55%	4,129	8,871	174,918
0412	NAVY MANAGED SUPPLIES AND MATERIALS	136	0	1.25%	2	-62	76	0	3.48%	3	2	81
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	286	0	-1.50%	-4	-98	184	0	-1.67%	-3	5	186
0416	GSA MANAGED SUPPLIES AND MATERIALS	17,589	0	1.80%	316	-11,466	6,439	0	1.60%	103	47	6,589
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	3,418	0	1.80%	62	-842	2,638	0	1.60%	42	35	2,715
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,229	0	-0.60%	-13	-1,167	1,049	0	-0.60%	-6	176	1,219
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,880	0	-0.40%	-11	-968	1,901	0	0.40%	8	332	2,241
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	92,647	0	-2.40%	-2,224	-13,809	76,614	0	1.30%	996	3,004	80,614
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	408,350	0		2,281	-100,965	309,666	0		976	18,120	328,762
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	15,024	0	1.26%	189	-4,567	10,646	0	0.00%	0	4,000	14,646
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,573	0	0.70%	53	-2,445	5,181	0	1.00%	52	1,748	6,981
0507	GSA MANAGED EQUIPMENT	6,969	0	1.80%	125	-4,789	2,305	0	1.60%	37	587	2,929
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	29,566	0		367	-11,801	18,132	0		89	6,335	24,556
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	1,300	0	12.80%	166	-673	793	0	-0.30%	-2	715	1,506

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

		<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>
0771	COMMERCIAL TRANSPORTATION	3,451	0	1.80%	62	-1,930	1,583	0	1.60%	25	125	1,733
0799	TOTAL TRANSPORTATION	4,751	0		228	-2,603	2,376	0		23	840	3,239
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	686	0	1.80%	12	-337	361	0	1.60%	6	244	611
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,528	0	1.80%	27	-698	857	0	1.60%	14	-414	457
0915	RENTS (NON-GSA)	23	0	1.80%	0	-23	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	29,869	-54	1.80%	537	-6,450	23,902	6	1.60%	383	10,942	35,233
0921	PRINTING AND REPRODUCTION	3	0	1.80%	0	25	28	0	1.60%	0	2	30
0922	EQUIPMENT MAINTENANCE BY CONTRACT	48,397	0	1.80%	871	-15,419	33,849	0	1.60%	542	8,134	42,525
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	5,709	-46	1.80%	101	-935	4,829	5	1.60%	77	899	5,810
0925	EQUIPMENT PURCHASES (NON-FUND)	20,758	0	1.80%	374	-11,849	9,283	0	1.60%	149	5,404	14,836
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,602	0	1.80%	191	-10,793	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	605	0	1.80%	11	-616	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,554	0	1.80%	82	-4,533	103	0	1.60%	2	-105	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,118	0	2.21%	47	-2,165	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	28,552	0	1.80%	514	-12,271	16,795	0	1.60%	269	4,131	21,195
0989	OTHER SERVICES	11,583	0	1.80%	209	-5,035	6,757	0	2.00%	135	1,565	8,457
0990	IT CONTRACT SUPPORT SERVICES	1,534	0	1.80%	28	-937	625	0	1.60%	10	319	954
0999	TOTAL OTHER PURCHASES	166,521	-100		3,004	-72,036	97,389	11		1,587	31,121	130,108
9999	GRAND TOTAL	630,745	-132		6,264	-188,971	447,906	14		3,001	57,087	508,008

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Executes the training and operations of military units that directly support world-wide operations, the deployable elements of the Army Service Component Commands headquarters, through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2016. Supports world-wide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of reconnaissance and surveillance platforms such as the Gray Eagle and Shadow unmanned aircraft systems. It also funds costs associated with world-wide criminal investigation support provided by military investigators. Includes support equipment, facilities, and all associated costs specifically identified to these units. Deployment training and support costs for deployed forces are included in the current and future Overseas Contingency Operations requests. The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned Active Component (AC) ground units at tiered training readiness levels in FY 2015 to resourcing all AC ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

**II. Force Structure Summary:**

Theater Level Assets are the active Army's functional support brigade headquarters and subordinate Army commands such as signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands, information operations battalions, criminal investigation units, logistics units, and air defense/air space mission command units. Although called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics. In FY 2016, there are 22 Functional Support Brigades and 17 Theater Commands/Centers.

**Headquarters, Department of the Army**

**Army Commands**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa/ Southern European Task Force  
U.S. Army North  
U.S. Army South  
U.S. Army Europe  
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command  
U.S. Army Pacific

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**Direct Reporting Units:**

U.S. Army Military District Washington  
U.S. Army Corps of Engineers  
U.S. Intelligence and Security Command  
U.S. Army Medical Command  
Second Army  
U.S. Army Criminal Investigation Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**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>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
THEATER LEVEL ASSETS	\$3,753,050	\$545,773	\$-5,202	-0.95%	\$540,571	\$540,571	\$763,300	
SUBACTIVITY GROUP TOTAL	\$3,753,050	\$545,773	\$-5,202	-0.95%	\$540,571	\$540,571	\$763,300	
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>			<b>\$545,773</b>	<b>\$540,571</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,525					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-1,677					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>540,571</b>					
War Related and Disaster Supplemental Appropriation			1,405,102					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,945,673</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-1,405,102					
Less: X-Year Carryover			0					
Price Change					8,710			
Functional Transfers					-11,014			
Program Changes					225,033			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$540,571</b>			<b>\$763,300</b>		



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

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

FY 2015 President's Budget Request .....	\$ 545,773
1. Congressional Adjustments .....	\$ -5,202
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,525
1) Overestimation of Civilian FTE Targets .....	\$ -3,525
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,677
1) Sec 8024. Federally Funded R&D Center .....	\$ -100
2) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -1,577
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 540,571</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

2. War-Related and Disaster Supplemental Appropriations .....	\$ 1,405,102
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 1,405,102
1) Overseas Contingency Operations Supplemental .....	\$ 1,405,102
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,945,673</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 1,945,673</b>
5. Less: Emergency Supplemental Funding .....	\$ -1,405,102
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -1,405,102
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 540,571</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

6. Price Change .....	\$ 8,710
7. Transfers.....	\$ -11,014
a) Transfers In .....	\$ 40
1) Field Level Maintenance Support .....	\$ 40
Transfers higher echelon field maintenance support funding for repair parts from SAG 113: Echelons Above Brigade (-\$9,283) to SAG111: Maneuver Units (\$6,235); SAG112: Modular Support Brigades (\$2,362); SAG 114: Theater Level Assets (\$40); and SAG116: Aviation Assets (\$646). (Baseline: \$0)	
b) Transfers Out .....	\$ -11,054
1) 32nd Army Air and Missile Defense Command (AAMDC) Headquarters.....	\$ -5,419
Transfers funding from SAG 114: Theater Level Assets to SAG 113: Echelon above Brigade to realign operations and sustainment costs for the 32 <sup>nd</sup> AAMDC into the appropriate Subactivity Group. (Baseline: \$5,419)	
2) Chemical, Biological, Radiological and Nuclear Explosives (CBRNE) Command .....	\$ -4,394
Transfers funding from SAG 114: Theater Level Assets to SAG 113: Echelon above Brigade to realign CBRNE Self-Contained Underwater Breathing Apparatus sustainment and Explosive Ordnance Disposal operations costs into the appropriate Subactivity Group. (Baseline: \$4,394)	
3) Guardrail Common Sensor Repair Parts .....	\$ -1,241
Transfers funding from SAG 113: Echelon above Brigade (-\$3,721) and SAG 114: Theater Level Assets (-\$1,241) to SAG 116: Aviation Assets (-\$4,962) to consolidate Guardrail Common Sensor repair part	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

funding into the appropriate Subactivity Group. (Baseline: \$1,241)

8. Program Increases .....\$ 239,770

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

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

c) Program Growth in FY 2016 .....\$ 239,770

1) Operations in the Former Yugoslavia Republic of Macedonia (Balkans) ..... \$ 38,315  
 Funds Bosnia and Kosovo support operations which include rotational unit training, transportation maintenance of equipment, security, communications and base operations support not funded in FY 2015. (Baseline: \$48,403)

2) Training Readiness ..... \$ 35,770  
 Funds increase in training with all units conducting Decisive Action focused training, with all units achieving the highest levels of training readiness attainable. This increases theater level units' operation and maintenance costs for repair parts, fuel, supplies, and other Soldiers support costs commensurate with increased training. (Baseline: \$183,681)

3) Unmanned Aerial System (UAS) Gray Eagle ..... \$ 165,685  
 Funds operations and sustainment costs to include repair parts for aircraft sensors for two additional UAS Gray Eagle companies; one additional Aerial Exploitation Company (12 aircraft each) and one Combat Aviation Brigade Company (nine aircraft each). Also increases funding for the enduring training at home station (aircraft and sensor maintenance) for other nine companies. (Baseline: \$19,652)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

9. Program Decreases.....	\$ -14,737
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -14,737
1) Civilian Workforce Reduction.....	\$ -124
Reduces funding and one FTE to shape the civilian workforce commensurate with force structure levels. (Baseline: \$19,664; -1 FTE)	
2) Contractor Logistics Support (CLS) .....	\$ -14,613
Decreases funding for Unmanned Aerial System Shadow, One System Remote Video Terminal, Portal Shield in Korea, and Joint Tactical Ground Station CLS. Reductions are due to the Army initiative to identify efficiencies and reduce reliance on CLS. (Baseline: \$91,100)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 763,300</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

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

		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Combat Vehicles</b>				
Stryker Infantry Combat Vehicle	ICV	6	12	12
<b>Total for Combat Vehicles</b>		<b>6</b>	<b>12</b>	<b>12</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	0	8	8
Track Armored Recovery Vehicle	M88	3	0	0
Short Range Air Defense Weapon System	Avenger	0	24	24
Patriot Launcher	Patriot	0	72	72
Unmanned Aircraft System (UAS)	Gray Eagle <sup>1</sup>	5	7	8
	Gray Eagle <sup>2</sup>	1	2	3
	Shadow	104	104	104
<b>Total for Combat Support Pacing Item</b>		<b>113</b>	<b>209</b>	<b>211</b>
<b>Functional Brigades</b>				
Air Defense Brigade		1	1	1
Army Field Support Brigade (AFSB)		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		5	5	5
Signal Brigade		7	7	7
<b>Total for Functional Brigades</b>		<b>21</b>	<b>21</b>	<b>21</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Theater Commands/Centers</b>			
Air Missile Defense Command	3	3	2
Finance Command/Center	3	3	3
Information Operations Command	1	1	1
Medical Command	2	1	1
Personnel Command/Center	3	3	3
Signal Command/Center	3	2	2
Sustainment Command	5	5	5
<b>Total for Theater Commands/Centers</b>	<b>20</b>	<b>18</b>	<b>17</b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>			
Ground OPTEMPO (\$000)	3,753,050	540,571	763,300
Unit Proficiency Level Goal <sup>3</sup>	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted <sup>4</sup>	Tiered	Tiered	Battalion (+)

**NOTE:**

1. Nine Gray Eagle aircraft per system.
2. 12 Gray Eagle aircraft per system.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for Modular Support Brigades is to achieve Brigade unit proficiency.
4. FY 2016 funds Brigades to achieve Battalion (+).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,895	22,807	22,766	-41
Officer	4,536	4,594	4,573	-21
Enlisted	19,359	18,213	18,193	-20
<u>Active Military Average Strength (A/S) (Total)</u>	24,797	23,351	22,787	-564
Officer	4,641	4,565	4,584	19
Enlisted	20,156	18,786	18,203	-583
<u>Civilian FTEs (Total)</u>	840	370	369	-1
U.S. Direct Hire	840	370	369	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	840	370	369	-1
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 15	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	149	154	156	2
<u>Contractor FTEs (Total)</u>	10,555	1,036	1,623	587

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	124,955	0	0.45%	559	-68,684	56,830	0	1.22%	692	-124	57,398
0103	WAGE BOARD	219	0	0.00%	0	-219	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,174	0		559	-68,903	56,830	0		692	-124	57,398
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	49,521	-417	1.80%	884	-16,397	33,591	32	1.60%	538	432	34,593
0399	TOTAL TRAVEL	49,521	-417		884	-16,397	33,591	32		538	432	34,593
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,505	0	2.21%	144	2,438	9,087	0	-7.30%	-663	1,250	9,674
0402	SERVICE FUND FUEL	481	0	2.21%	11	237	729	0	-7.30%	-53	3	679
0411	ARMY SUPPLY	228,573	0	1.26%	2,880	-159,628	71,825	0	2.55%	1,832	16,968	90,625
0412	NAVY MANAGED SUPPLIES AND MATERIALS	15	0	1.25%	0	6	21	0	3.48%	1	1	23
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	31	0	-1.50%	0	12	43	0	-1.67%	-1	3	45
0416	GSA MANAGED SUPPLIES AND MATERIALS	42,622	0	1.80%	768	-41,381	2,009	0	1.60%	32	568	2,609
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	887	0	1.80%	16	457	1,360	0	1.60%	22	178	1,560
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	8,275	0	-0.60%	-50	-261	7,964	0	-0.60%	-48	354	8,270
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	811	0	-0.40%	-3	-338	470	0	0.40%	2	198	670
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	21,020	0	-2.40%	-505	1,288	21,803	0	1.30%	283	7,917	30,003
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	309,220	0		3,261	-197,170	115,311	0		1,407	27,440	144,158
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	304,561	0	1.26%	3,838	-295,920	12,479	0	0.00%	0	1,675	14,154
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,696	0	0.70%	33	-608	4,121	0	1.00%	41	459	4,621
0507	GSA MANAGED EQUIPMENT	450,286	0	1.80%	8,105	-457,320	1,071	0	1.60%	17	383	1,471
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	759,543	0		11,976	-753,848	17,671	0		58	2,517	20,246
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

		<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>
0702	AMC SAAM (FUND)	446	0	0.00%	0	-446	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	51,067	0	-22.30%	-11,388	-39,679	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	54,022	-465	1.80%	964	-48,884	5,637	35	1.60%	91	5,074	10,837
0799	TOTAL TRANSPORTATION	105,535	-465		-10,424	-89,009	5,637	35		91	5,074	10,837
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	110	0	1.80%	2	-112	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	12,118	0	1.80%	218	-12,336	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,403	0	1.80%	169	3,288	12,860	0	1.60%	206	2,094	15,160
0915	RENTS (NON-GSA)	458	0	1.80%	8	-466	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	70	0	1.80%	1	-36	35	0	1.60%	1	49	85
0920	SUPPLIES AND MATERIALS (NON-FUND)	44,817	0	1.80%	806	30,293	75,916	1,000	1.60%	1,231	54,769	132,916
0921	PRINTING AND REPRODUCTION	546	0	1.80%	10	-506	50	0	1.60%	1	59	110
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,012,604	0	1.80%	18,227	-926,705	104,126	0	1.60%	1,666	88,434	194,226
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	46,118	0	1.80%	830	-23,325	23,623	0	1.60%	378	17,922	41,923
0925	EQUIPMENT PURCHASES (NON-FUND)	32,011	0	1.80%	576	-23,003	9,584	0	1.60%	153	5,847	15,584
0928	SHIP MAINTENANCE BY CONTRACT	231	0	1.80%	4	-235	0	0	0.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	96,765	0	1.80%	1,742	-98,507	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	270,614	0	1.80%	4,871	-270,964	4,521	0	1.60%	72	-4,593	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,216	0	1.80%	76	-4,292	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	118,959	0	1.80%	2,141	-119,248	1,852	0	1.60%	30	-1,882	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	23,725	0	2.21%	524	-21,144	3,105	0	-7.30%	-227	1,927	4,805
0957	LAND AND STRUCTURES	3,048	0	1.80%	55	-3,103	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	344,434	0	1.80%	6,200	-333,854	16,780	0	1.60%	268	1,732	18,780
0989	OTHER SERVICES	268,783	-722	1.80%	4,825	-253,853	19,033	0	2.00%	381	5,719	25,133
0990	IT CONTRACT SUPPORT SERVICES	115,027	-722	1.80%	2,057	-76,316	40,046	55	1.60%	642	6,603	47,346
0999	TOTAL OTHER PURCHASES	2,404,057	-1,444		43,342	-2,134,424	311,531	1,055		4,802	178,680	496,068
9999	GRAND TOTAL	3,753,050	-2,326		49,598	-3,259,751	540,571	1,122		7,588	214,019	763,300

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**I. Description of Operations Financed:**

LAND FORCES OPERATIONS SUPPORT - Executes force related maneuver training at the four Combat Training Centers (CTCs), which include the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center and at the U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. This funds ground OPTEMPO for the Opposing Force units at each of the CTCs, the deployment costs for the units training at the CTCs, and contracts for the operation and maintenance of training devices used at the CTCs. It includes repair parts and fuel support for Mine Resistant Ambush Protected (MRAP) vehicles located at each CTC, and funds the Contractor Logistics Support contracts for multiple systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned Active Component (AC) ground units at tiered training readiness levels in FY 2015 to resourcing all AC ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

**II. Force Structure Summary:**

**Combat Training Center locations:**

Joint Multinational Readiness Center, Hohenfels, Germany  
Joint Readiness Training Center, Fort Polk, Louisiana  
National Training Center, Fort Irwin, California  
U.S. Army Combined Arms Center Mission Command Training Program, Fort Leavenworth, Kansas

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**Program Executive Offices:**

Joint Program Executive Office Chemical and Biological Defense  
Combat, Control and Communication-Tactical  
Missiles and Space

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**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>
LAND FORCES OPERATIONS SUPPORT	\$1,457,649	\$1,057,453	\$-221,942	-20.99%	\$835,511	\$835,511	\$1,054,322
SUBACTIVITY GROUP TOTAL	\$1,457,649	\$1,057,453	\$-221,942	-20.99%	\$835,511	\$835,511	\$1,054,322
		<u>Change</u>		<u>Change</u>			
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$1,057,453</b>		<b>\$835,511</b>		
Congressional Adjustments (Distributed)			-214,500				
Congressional Adjustments (Undistributed)			-1,162				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-6,280				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>835,511</b>				
War Related and Disaster Supplemental Appropriation			667,332				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,502,843</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-667,332				
Less: X-Year Carryover			0				
Price Change					13,543		
Functional Transfers					173		
Program Changes					205,095		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$835,511</b>			<b>\$1,054,322</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

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

FY 2015 President's Budget Request .....	\$ 1,057,453
1. Congressional Adjustments .....	\$ -221,942
a) Distributed Adjustments .....	\$ -214,500
1) CLS No Longer Needed in FY15 .....	\$ -14,500
2) OCO Operations - Transfer to Title IX .....	\$ -200,000
b) Undistributed Adjustments .....	\$ -1,162
1) Overestimation of Civilian FTE Targets .....	\$ -1,162
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -6,280
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -6,280

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 835,511</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 667,332
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 667,332
1) Overseas Contingency Operations Supplemental.....	\$ 667,332
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,502,843</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 1,502,843</b>
5. Less: Emergency Supplemental Funding.....	\$ -667,332
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -667,332
b) Less: X-Year Carryover .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 835,511</b>
6. Price Change .....	\$ 13,543
7. Transfers.....	\$ 173
a) Transfers In .....	\$ 1,501
1) Logistics Readiness Center (LRC) - Aviation Maintenance Support .....	\$ 1,501
Transfers funding and 16 FTEs from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support to realign LRC Aviation Maintenance Support into the appropriate Subactivity Group. (Baseline: \$5,544; 16 FTE)	
b) Transfers Out .....	\$ -1,328
1) Non-Traditional Agent Detection Program Contract Maintenance .....	\$ -1,328
Transfers funding from SAG 115: Land Forces Operations Support to SAG 113: Echelons Above Brigade to realign contract maintenance costs into the appropriate Subactivity Group. (Baseline: \$1,328)	
8. Program Increases .....	\$ 215,625
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

c) Program Growth in FY 2016 .....\$ 215,625

1) Average Annual Salary .....\$ 3,819

Adjusts average annual salary to more closely reflect execution by Subactivity Group. Changes in civilian compensation are primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$0)

2) Combat Training Center (CTC) Third Maneuver Battalion .....\$ 8,636

Funds increased operation and maintenance costs of training BCTs with three maneuver battalions vice two maneuver battalions. (Baseline: \$216,238)

3) Digital System Engineer Support.....\$ 3,170

Funds 48 FTEs and the transition from contractor support to Digital System Engineer Support for Army Battle Command Systems. The FTE cost is resourced from the Contractor Logistics Support reduction accounted for in SAG 111. (Baseline: \$0; 48 FTE)

4) Restoral of Transfer to Title IX.....\$ 200,000

Funds reflect program growth of \$200.0 million as a result of the FY 2015 congressional realignment from Title II to Title IX in P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015, for the Operating Tempo Program. (Baseline: \$0)

9. Program Decreases.....\$ -10,530

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

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

c) Program Decreases in FY 2016.....\$ -10,530

1) Contractor Logistics Support (CLS) .....\$ -10,530

Decreases funding for High Mobility Artillery Rocket System, Multiple Launch Rocket System, Javelin Missile System, and Improved Tube-launched Optically-tracked Wire-guided Acquisition System maintenance CLS. Reductions are due to the Army initiative to identify efficiencies and reduce reliance on CLS. (Baseline: \$62,637)

**FY 2016 Budget Request.....\$ 1,054,322**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

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

<b>COMPO</b>	<b>CTC Location</b>	<b>CTC Rotations</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Active	JMRC, Germany	Capacity	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Capacity	9	9	8
Active	NTC, Ft. Irwin, California	Capacity	9	9	9
Active	MCTP, Ft. Leavenworth, Kansas	Capacity	40	40	44
Guard	JRTC, Ft. Polk, Louisiana	Capacity	1	1	2
Guard	NTC, Ft. Irwin, California	Capacity	1	1	1
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	19	19	20
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Funded	9	8	8
Active	NTC, Ft. Irwin, California	Funded	9	9	8
All Compo	MCTP, Ft. Leavenworth, Kansas <sup>1</sup>	Funded	43	54	65
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	1	1
Guard	NTC, Ft. Irwin, California	Funded	1	1	1

**Notes:**

1. MCTP initiative to include 11 additional exercises for functional and multifunctional brigades available to train with supported divisions located on same installations. No additional costs incurred.

**NTC** National Training Center  
**JMRC** Joint Multinational Readiness Center  
**JRTC** Joint Readiness Training Center  
**MCTP** Mission Command Training Program

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,688	2,553	2,551	-2
Officer	1,109	1,155	1,153	-2
Enlisted	1,579	1,398	1,398	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,558	2,621	2,552	-69
Officer	1,067	1,132	1,154	22
Enlisted	1,491	1,489	1,398	-91
<u>Civilian FTEs (Total)</u>	2,137	1,880	1,944	64
U.S. Direct Hire	1,005	1,024	1,085	61
Foreign National Direct Hire	464	462	462	0
Total Direct Hire	1,469	1,486	1,547	61
Foreign National Indirect Hire	668	394	397	3
 <i>(Reimbursable Civilians (Memo))</i>	 41	 152	 150	 -2
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	70	72	75	3
<u>Contractor FTEs (Total)</u>	3,856	1,778	1,841	63

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	81,727	0	1.01%	823	2,144	84,694	0	1.34%	1,134	9,345	95,173
0103	WAGE BOARD	19,601	0	0.87%	170	-2,415	17,356	0	1.08%	187	-1,048	16,495
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,888	-143	1.11%	75	792	7,612	341	1.04%	83	5	8,041
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,216	-143		1,068	521	109,662	341		1,404	8,302	119,709
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	63,116	0	1.80%	1,136	-33,674	30,578	0	1.60%	489	311	31,378
0399	TOTAL TRAVEL	63,116	0		1,136	-33,674	30,578	0		489	311	31,378
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,242	0	2.21%	27	3,910	5,179	0	-7.30%	-378	1,578	6,379
0402	SERVICE FUND FUEL	60	0	2.21%	1	-22	39	0	-7.30%	-3	1	37
0411	ARMY SUPPLY	119,816	0	1.26%	1,509	-84,559	36,766	0	2.55%	938	15,062	52,766
0412	NAVY MANAGED SUPPLIES AND MATERIALS	5	0	1.25%	0	-5	0	0	3.48%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	9	0	-1.50%	0	4	13	0	-1.67%	0	0	13
0416	GSA MANAGED SUPPLIES AND MATERIALS	32,128	0	1.80%	579	-30,083	2,624	0	1.60%	42	1,058	3,724
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	83	0	1.80%	1	-21	63	0	1.60%	1	1	65
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	227	0	-0.60%	-1	1,149	1,375	0	-0.60%	-8	58	1,425
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	119	0	-0.40%	0	146	265	0	0.40%	1	499	765
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,618	0	-2.40%	-87	12,233	15,764	0	1.30%	205	3,221	19,190
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	157,307	0		2,029	-97,248	62,088	0		798	21,478	84,364
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	11,500	0	1.26%	145	-9,718	1,927	0	0.00%	0	500	2,427
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	224	0	0.70%	2	148	374	0	1.00%	4	6	384
0507	GSA MANAGED EQUIPMENT	53,135	0	1.80%	956	-51,988	2,103	0	1.60%	34	366	2,503
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	64,859	0		1,103	-61,558	4,404	0		38	872	5,314

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

		<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>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	11,408	0	0.00%	0	-11,408	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	30	0	2.80%	1	-31	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,241	0	-22.30%	-277	-964	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	181,814	0	1.80%	3,273	37,848	222,935	0	1.60%	3,567	154,194	380,696
0799	TOTAL TRANSPORTATION	194,493	0		2,997	25,445	222,935	0		3,567	154,194	380,696
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	41,685	-637	0.62%	253	-15,801	25,500	-16	1.24%	315	188	25,987
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,847	0	1.80%	69	-3,897	19	0	1.60%	0	7	26
0913	PURCHASED UTILITIES (NON-FUND)	463	0	1.80%	8	-152	319	0	1.60%	5	50	374
0914	PURCHASED COMMUNICATIONS (NON-FUND)	610	0	1.80%	11	71	692	0	1.60%	11	194	897
0915	RENTS (NON-GSA)	5,637	0	1.80%	101	-719	5,019	0	1.60%	80	46	5,145
0917	POSTAL SERVICES (U.S.P.S)	208	0	1.80%	4	-202	10	0	1.60%	0	0	10
0920	SUPPLIES AND MATERIALS (NON-FUND)	27,309	-1,702	1.80%	461	-4,146	21,922	161	1.60%	353	-2,372	20,064
0921	PRINTING AND REPRODUCTION	312	0	1.80%	6	-55	263	0	1.60%	4	21	288
0922	EQUIPMENT MAINTENANCE BY CONTRACT	382,569	0	1.80%	6,886	-246,330	143,125	0	1.60%	2,290	8,202	153,617
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,911	0	1.80%	70	13,090	17,071	0	1.60%	273	-16	17,328
0925	EQUIPMENT PURCHASES (NON-FUND)	18,840	0	1.80%	339	-18,806	373	0	1.60%	6	37	416
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	80,193	0	1.80%	1,443	-81,636	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	448	0	1.80%	8	-456	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	8,475	29	1.80%	154	-8,658	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	11,478	0	2.21%	254	-11,732	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	9,092	0	1.80%	164	-9,256	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	43,984	0	1.80%	792	-24,390	20,386	0	1.60%	326	8,977	29,689
0989	OTHER SERVICES	181,669	0	1.80%	3,270	-95,031	89,908	0	2.00%	1,798	-15,465	76,241
0990	IT CONTRACT SUPPORT SERVICES	48,928	0	1.80%	881	31,428	81,237	0	1.60%	1,300	20,242	102,779
0999	TOTAL OTHER PURCHASES	869,658	-2,310		15,174	-476,678	405,844	145		6,761	20,111	432,861
9999	GRAND TOTAL	1,457,649	-2,453		23,507	-643,192	835,511	486		13,057	205,268	1,054,322

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**I. Description of Operations Financed:**

AVIATION ASSETS - Executes the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2016. This includes Combat Aviation Brigades (CABs); Echelon Above Brigade aviation units; and theater aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations requests.

The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned Active Component (AC) ground units at tiered training readiness levels in FY 2015 to resourcing all AC ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

**II. Force Structure Summary:**

Aviation Assets force structure reflects the active Army's aviation assets in CABs, Echelons Above Brigade aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, funds all authorized equipment supporting this structure such as helicopters, wheeled vehicles, radios, and aviation ground support equipment. In FY 2016, the Army reorganizes from 13 to 11 AC CABs.

**Army Commands:**

U.S. Army Materiel Command  
U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army South  
U.S. Army Europe  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Intelligence and Security Command  
U.S. Army Military District Washington

**Program Executive Offices**

Aviation, Intelligence, Electronic Warfare and Sensors

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**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>	
AVIATION ASSETS	\$1,255,313	\$1,409,347	\$-82,387	-5.85%	\$1,326,960	\$1,326,960	\$1,546,129	
SUBACTIVITY GROUP TOTAL	\$1,255,313	\$1,409,347	\$-82,387	-5.85%	\$1,326,960	\$1,326,960	\$1,546,129	
		<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>BASELINE FUNDING</b>				<b>\$1,409,347</b>	<b>\$1,326,960</b>			
Congressional Adjustments (Distributed)				-79,000				
Congressional Adjustments (Undistributed)				-3,322				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-65				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,326,960</b>				
War Related and Disaster Supplemental Appropriation				47,522				
X-Year Carryover				0				
Fact-of-Life Changes (2015 to 2015 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,374,482</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				-47,522				
Less: X-Year Carryover				0				
Price Change					14,956			
Functional Transfers					5,608			
Program Changes					198,605			
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$1,326,960</b>	<b>\$1,546,129</b>			



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

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

FY 2015 President's Budget Request .....	\$ 1,409,347
1. Congressional Adjustments .....	\$ -82,387
a) Distributed Adjustments .....	\$ -79,000
1) Unjustified Program Growth .....	\$ -79,000
b) Undistributed Adjustments .....	\$ -3,322
1) O&M and IT Budget Justification Inconsistencies .....	\$ -3,322
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -65
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -65
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 1,326,960</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

2. War-Related and Disaster Supplemental Appropriations .....	\$ 47,522
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 47,522
1) Overseas Contingency Operations Supplemental .....	\$ 47,522
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,374,482</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 1,374,482</b>
5. Less: Emergency Supplemental Funding .....	\$ -47,522
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -47,522
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 1,326,960</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

6. Price Change .....	\$ 14,956
7. Transfers.....	\$ 5,608
a) Transfers In .....	\$ 5,608
1) Field Level Maintenance Support .....	\$ 646
Transfers higher echelon field maintenance support funding for repair parts from SAG 113: Echelons Above Brigade (-\$9,283) to SAG111: Maneuver Units (\$6,235); SAG112: Modular Support Brigades (\$2,362); SAG 114: Theater Level Assets (\$40); and SAG116: Aviation Assets (\$646). (Baseline: \$0)	
2) Guardrail Common Sensor Repair Parts .....	\$ 4,962
Transfers funding from SAG 113: Echelon above Brigade (-\$3,721) and SAG 114: Theater Level Assets (-\$1,241) to SAG 116: Aviation Assets (\$4,962) to consolidate Guardrail Common Sensor repair part funding into the appropriate Subactivity Group. (Baseline: \$0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 308,049
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

c) Program Growth in FY 2016 ..... \$ 308,049

1) Combat Aviation Brigades ..... \$ 58,265

Funds increase in maintenance and operation support within combat aviation brigades which are exchanging less complex OH58 Kiowa Warriors for more capable AH64 Apaches. Funding provides for Class IX (repair parts), Class III (fuel and petroleum products) and contract maintenance. (Baseline: \$436,388)

2) Theater Aviation..... \$ 28,734

Funds increase maintenance and operation support within theater aviation units as they convert from UH-72 Lakota LUH to UH-60 Blackhawk aircraft. Funds Class IX (repair parts), Class III (fuel and petroleum products), and contract maintenance. (Baseline: \$61,017)

3) Theater Demand Change ..... \$ 63,852

Funds increased home station training for ~0.8 Combat Aviation Brigades (CABs). (Baseline: \$0)

4) Training Readiness ..... \$ 157,198

Funds increase in Decisive Action focused training, with all units achieving the highest levels of training readiness attainable. Crew flying hours increase from 9.3 hours/crew/month in FY 2015 request to 11.3 hours/crew/month in FY 2016. Increases funding for combat aviation brigades' operation and maintenance costs for repair parts, fuel, supplies, and other Soldiers support costs commensurate with increased training. (Baseline: \$580,237)

9. Program Decreases.....\$ -109,444

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -109,444
1) Contractor Support.....	\$ -16,710
Decreases contract funding for aviation medical evacuations due to increased rotary wing aircraft availability at military installations. Organic Army aviation will provide this capability. Reductions are due to the Army initiative to identify efficiencies and reduce reliance on contractor support. (Baseline: \$17,419)	
2) Force Structure .....	\$ -92,734
Reduces funding for two Combat Aviation Brigades being inactivated as part of the Army's drawdown of Active Component force structure. (Baseline: \$92,734)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 1,546,129</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

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

		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Aircraft</b>				
Kiowa	OH-58C	18	10	0
Kiowa Warrior	OH-58D	261	261	81
Chinook	CH-47F	160	160	136
Longbow Apache	AH-64D	414	301	360
	AH-64E	0	107	120
	UH-60A	94	40	58
Black Hawk	UH-60L	366	379	281
	UH-60M	220	261	278
	HH-60M	90	90	75
	UH-72A	306	338	347
Lakota	RC-7/E-			
	05	8	8	8
Aerial Reconnaissance Low	C-12	107	107	102
Airplane (Fixed Wing)	C-20	2	2	2
Jet Airplane (Fixed Wing)	C-26	11	11	11
	C-37	3	3	3
	UC-35	28	28	25
Quick Look (Fixed Wing)	RC-12	38	38	44
<b>Total for Aircraft</b>		<b>2,126</b>	<b>2,144</b>	<b>1,931</b>
<b>Multifunctional Support Brigades</b>				
Combat Aviation Brigade (CAB)		13	13	11
<b>Total for Multifunctional Support Brigades</b>		<b>13</b>	<b>13</b>	<b>11</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Ground OPTEMPO Measures (Aviation Assets)</b>			
Ground OPTEMPO (\$000)	504,812	529,140	585,943

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Air OPTEMPO Measures (Aviation Assets)</b>			
Flying Hour (\$000)	1,255,313	797,820	960,186
Flying Hours Budgeted (000)	274	276	301
Total Hours flown (000)	228	0	0
Percent of Hours flown	83%	0%	0%

**Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	N/A	N/A	N/A
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	85%	85%	85%
UH-72A <sup>1</sup>	>80%	>80%	>80%

**Note:**

1. The >80% Operational Availability rate is contractually required.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	36,608	30,438	30,462	24
Officer	6,904	5,677	5,651	-26
Enlisted	29,704	24,761	24,811	50
<u>Active Military Average Strength (A/S) (Total)</u>	36,102	33,524	30,450	-3,074
Officer	6,867	6,291	5,664	-627
Enlisted	29,235	27,233	24,786	-2,447
<u>Civilian FTEs (Total)</u>	16	20	20	0
U.S. Direct Hire	16	20	20	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	20	20	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	132	137	139	2
<u>Contractor FTEs (Total)</u>	2,181	2,196	2,344	148

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,109	0	1.19%	25	605	2,739	0	1.17%	32	1	2,772
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,109	0		25	605	2,739	0		32	1	2,772
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	14,680	0	1.80%	264	-3,112	11,832	0	1.60%	189	-383	11,638
0399	TOTAL TRAVEL	14,680	0		264	-3,112	11,832	0		189	-383	11,638
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	78,455	0	2.21%	1,734	29,306	109,495	0	-7.30%	-7,993	35,393	136,895
0402	SERVICE FUND FUEL	9,727	0	2.21%	215	-420	9,522	0	-7.30%	-695	3,108	11,935
0411	ARMY SUPPLY	530,288	0	1.26%	6,681	81,679	618,648	0	2.55%	15,776	114,729	749,153
0412	NAVY MANAGED SUPPLIES AND MATERIALS	213	0	1.25%	3	25	241	0	3.48%	8	5	254
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	413	0	-1.50%	-6	72	479	0	-1.67%	-8	23	494
0416	GSA MANAGED SUPPLIES AND MATERIALS	10,506	0	1.80%	189	-1,631	9,064	0	1.60%	145	905	10,114
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	3,040	0	1.80%	55	-62	3,033	0	1.60%	49	455	3,537
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	732	0	-0.60%	-4	-254	474	0	-0.60%	-3	24	495
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,063	0	-0.40%	-4	-155	904	0	0.40%	4	11	919
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	106,195	0	-2.40%	-2,549	6,811	110,457	0	1.30%	1,436	11,202	123,095
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	740,632	0		6,314	115,371	862,317	0		8,719	165,855	1,036,891
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,090	0	1.26%	52	-651	3,491	0	0.00%	0	426	3,917
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,962	0	0.70%	14	-734	1,242	0	1.00%	12	727	1,981
0507	GSA MANAGED EQUIPMENT	24,360	0	1.80%	438	-23,794	1,004	0	1.60%	16	187	1,207
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	30,412	0		504	-25,179	5,737	0		28	1,340	7,105
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,901	0	-22.30%	-870	-3,031	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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>	
0771	COMMERCIAL TRANSPORTATION	3,140	0	1.80%	57	-985	2,212	0	1.60%	35	128	2,375
0799	TOTAL TRANSPORTATION	7,041	0		-813	-4,016	2,212	0		35	128	2,375
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	7	0	1.80%	0	-7	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	19,435	-14	1.80%	349	-6,269	13,501	1	1.60%	216	1,563	15,281
0922	EQUIPMENT MAINTENANCE BY CONTRACT	300,183	0	1.80%	5,403	103,182	408,768	0	1.60%	6,540	30,092	445,400
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	120	-38	1.80%	1	-83	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	11,179	0	1.80%	202	-6,539	4,842	0	1.60%	77	1,338	6,257
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,697	0	1.80%	30	-1,559	168	0	1.60%	3	-171	0
0934	ENGINEERING AND TECHNICAL SERVICES	92,456	0	1.80%	1,664	-94,120	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	22,160	0	2.21%	490	-10,025	12,625	0	-7.30%	-922	4,282	15,985
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,077	0	1.80%	146	-6,709	1,514	0	1.60%	24	142	1,680
0989	OTHER SERVICES	4,788	-12	1.80%	86	-4,429	433	1	2.00%	9	20	463
0990	IT CONTRACT SUPPORT SERVICES	337	0	1.80%	6	-71	272	0	1.60%	4	6	282
0999	TOTAL OTHER PURCHASES	460,439	-64		8,377	-26,629	442,123	2		5,951	37,272	485,348
9999	GRAND TOTAL	1,255,313	-64		14,671	57,040	1,326,960	2		14,954	204,213	1,546,129

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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:**

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness. Includes operation of training ranges and associated facilities, active component support to the reserve components, centralized purchase and issue of Operations and Maintenance, Army funded clothing and equipment, and operation of key communication and tactical intelligence and related activities intelligence systems. Funds civilian pay, equipment, necessary facilities, and the associated cost specifically identified and measurable to Army units.

Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive, and gaming requirements. This includes: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Mission Command Training Program, and fielded system and non-system training devices.

Force Readiness Operations Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by the Land Forces Activity Group.

Funding enables U.S. Army North, as an Army Service Component Command, to execute the U.S. Northern Command Commander's homeland defense missions including Weapons of Mass Destruction Civil Support Teams and Integrated Air Defense. Activities resourced are training readiness oversight and participation in training exercises.

Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use.

Supports the operation and defense of the global network enterprise construct, the backbone of the Army's battle command systems, and LandWarNet.

Resources activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refresh of commercial off-the-shelf computer components to Army units.

**II. Force Structure Summary:**

Force Readiness Operations Support funds collective unit training and readiness support for the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa  
U.S. Army North  
U.S. Army Special Operations Command  
U.S. Army South

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

U.S. Army Europe  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Military Academy  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Intelligence and Security Command  
U.S. Army Medical Command  
Second Army  
U.S. Army Installation Management Command  
U.S. Army Criminal Investigation Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

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

	FY 2015							
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2016</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Enacted</u></b>		
FORCE READINESS OPERATIONS SUPPORT	\$5,185,701	\$3,592,334	\$-69,420	-1.93%	\$3,522,914	\$3,522,914	\$3,158,606	
SUBACTIVITY GROUP TOTAL	\$5,185,701	\$3,592,334	\$-69,420	-1.93%	\$3,522,914	\$3,522,914	\$3,158,606	
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$3,592,334</b>		<b>\$3,522,914</b>			
Congressional Adjustments (Distributed)			-8,000					
Congressional Adjustments (Undistributed)			-36,368					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-25,052					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>3,522,914</b>					
War Related and Disaster Supplemental Appropriation			1,147,183					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>4,670,097</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-1,147,183					
Less: X-Year Carryover			0					
Price Change					49,848			
Functional Transfers					13,672			
Program Changes					-427,828			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$3,522,914</b>			<b>\$3,158,606</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

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

FY 2015 President's Budget Request .....	\$ 3,592,334
1. Congressional Adjustments .....	\$ -69,420
a) Distributed Adjustments .....	\$ -8,000
1) Add - Force Readiness Operations Support.....	\$ 60,000
2) Transfer Funding to ARNG for 2 CTC Rotations .....	\$ -68,000
b) Undistributed Adjustments .....	\$ -36,368
1) O&M and IT Budget Justification Inconsistencies.....	\$ -11,626
2) Overestimation of Civilian FTE Targets .....	\$ -24,742
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -25,052

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

1) Sec 8024. Federally Funded R&D Center ..... \$ -47

2) Sec 8080. Favorable Foreign Exchange Rates ..... \$ -25,005

**FY 2015 Appropriated Amount ..... \$ 3,522,914**

2. War-Related and Disaster Supplemental Appropriations ..... \$ 1,147,183

a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 1,147,183

1) Overseas Contingency Operations Supplemental ..... \$ 1,147,183

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 4,670,097**

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

**Revised FY 2015 Estimate ..... \$ 4,670,097**

5. Less: Emergency Supplemental Funding ..... \$ -1,147,183

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

a) Less: War Related and Disaster Supplemental Appropriation .....\$ -1,147,183

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

**Normalized FY 2015 Current Enacted.....\$ 3,522,914**

6. Price Change .....\$ 49,848

7. Transfers.....\$ 13,672

a) Transfers In .....\$ 28,388

1) Command Operations Centers .....\$ 1,740

Transfer funding and 19 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support in support of Command Operations Centers in U.S. Army Pacific area of responsibility. (Baseline: \$340,487; 19 FTE)

2) Installation Directorate of Plans, Training, Mobilization and Security (DPTMS) Offices .....\$ 10,361

Transfer funding and 129 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to align resources for Installation DPTMS offices to the appropriate Subactivity Group. (Baseline: \$40,353; 129 FTE)

3) LandWarNet Operations and Management .....\$ 9,614

Transfer funding and 85 FTEs from SAG 131: Base Operations Support (-\$10,166; 85 FTEs) to SAG 121: Force Readiness Operations (\$9,614, 81 FTEs) and to SAG 432: Servicewide Communication (\$552, 4



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

FTEs) for operations, management and defense of LandWarNet. (Baseline: \$234,841; 81 FTE)

4) Logistics Readiness Center (LRC) - Ammunition Supply Points ..... \$ 1,810  
 Transfer funding and 35 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to align LRC Ammunition Supply Points' personnel to appropriate Subactivity Group. (Baseline: \$26,407; 35 FTE)

5) Second Army (U.S. Army Cyber Command) Staff..... \$ 1,364  
 Transfers funding from SAG 432: Servicewide Communication to SAG 121: Force Readiness Operations Support to consolidate Second Army (U.S. Army Cyber Command) staff operations in one Subactivity Group. (Baseline: \$274,324)

6) U.S. Army Pacific Command Headquarters Visual Information Support..... \$ 238  
 Transfer funding and 2 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to realign U.S. Army Pacific Command Visual Information Support into the appropriate Subactivity Group. (Baseline: \$821; 2 FTE)

7) U.S. Military Academy - Army Cyber Institute..... \$ 3,261  
 Transfers funding and 20 FTEs from SAG 311: Officer Acquisition to SAG 121: Force Readiness Operations Support to realign Cyber readiness functions to the appropriate Subactivity Group. (Baseline: \$0; 20 FTE)

b) Transfers Out ..... \$ -14,716

1) Base Information Management Operations ..... \$ -212  
 Transfers funding and 2 FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to consolidate installation level baseline information technology support in one Subactivity Group. (Baseline: \$234,841; -2 FTE)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

2) Network Operations Security Center (NOSC) ..... \$ -14,504  
 Transfers funding and 83 FTEs from SAG 121: Forces Readiness Operations Support to SAG 432:  
 Servicewide Communications to properly align NOSC resources into appropriate Subactivity Group.  
 (Baseline: \$250,800; -83 FTE)

8. Program Increases .....\$ 189,310

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

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

c) Program Growth in FY 2016 .....\$ 189,310

1) Army Models and Simulation ..... \$ 6,625  
 Increases funding to train users at the Army Modeling and Simulation School on a range of critical modeling  
 and simulation applications. Funds distance learning courses that are application focused for the models  
 and simulations workforce. (Baseline: \$7,088)

2) Cyberspace and Information Operations ..... \$ 12,614  
 Increases funding and 22 FTEs to support full spectrum cyber operations, including the Army's Cyber  
 Protection Teams. The Army's Cyber Protection Teams provide active defense of National, Department of  
 Defense, Joint and Service Networks and provide Defensive Cyberspace Operations to Combatant  
 Commands. The increase funds additional training and certifications, life-cycle replacement and  
 sustainment of existing equipment, and mission related travel. (Baseline: \$137,115; 22 FTE)

3) Installation Directorate of Plans, Training, Mobilization, and Security (DPTMS) Offices ..... \$ 3,243  
 Increases funding to ensure the Installation DPTMS offices are resourced to support the Army's increase in

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

home station training. The DPTMS offices provide management support for day-to-day training operations including Training Area Land Sustainment, Range Operations, Training Support Centers, and Battle Command Training Centers. (Baseline: \$40,353)

- 4) Intelligence Support to Operations ..... \$ 12,918  
 Increases funding and 17 FTEs for Top Secret (TS)/Sensitive Compartmented Information (SCI) connectivity to the strategic intelligence community from 7 to 14 Army commands to reduce the risk of a security lapse of TS/SCI information and to sustain the ability to provide global intelligence network to support all Combatant Commands. (Baseline: \$77,967; 17 FTE)
  
- 5) International Support, Other..... \$ 6,721  
 Increased funding provides Army Security Cooperation support for the Combatant and Theater Army Commanders to comply with National and DoD directives and to achieve the end-states and objectives in the DoD Guidance for the Employment of the Force and the Combatant Command Theater Campaign Plans in the Pacific. Funding also supports the U.S. hosting the 32nd Conference of American Armies. (Baseline: \$25,114)
  
- 6) Joint Task Force - Bravo..... \$ 4,778  
 Funds support Joint Task Force - Bravo's participation in Joint Chiefs of Staff Exercises, local Medical Readiness Education and Training Exercises, counterdrug missions, and mission support to interagency Countering Transnational Organized Crime missions. (Baseline: \$7,286)
  
- 7) Logistics Readiness Center (LRC) - Ammunition Supply Points ..... \$ 11,778  
 Increases funding to comply with Army Audit Agency findings regarding proper resourcing of LRC Ammunition Supply Point operations and to support an increase in homestation training. (Baseline: \$26,407)
  
- 8) Military Training Specific Allotment ..... \$ 14,119  
 Funds additional 7,642 Army active component Soldiers' travel and per diem expenses to attend Professional Military Education, Reclassification, Functional Training and Pre-Command Courses. (Baseline: \$32,893)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

- 9) Non-Divisional Modified Table of Organization and Equipment (MTOE) Units - Training Readiness..... \$ 18,440  
 Increases funding for units conducting Decisive Action focused training. Increases funding for non-divisional MTOE units' operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$340,487)
- 10) Organizational Clothing and Individual Equipment..... \$ 3,677  
 Increases funding to support changes in force structure and increases in initial issue items and Environmental Clothing and Equipment such as Fire Resistant Environmental Ensemble, Enhanced Cold Weather Clothing System, Sleeping System, Poncho, and Arctic Equipment. (Baseline: \$103,647)
- 11) Pathways to Pacific..... \$ 13,870  
 Funds an extended expeditionary engagement and exercise initiative in the Pacific area of operation utilizing the Army's trained and ready forces to strengthen military to military relationships and to increase the readiness of U.S. and multinational partners. This initiative supports the Department of Defense Rebalance strategy and reinforces the Army's capability in the Indo-Asia Pacific to engage with Allies and partners. (Baseline: \$0)
- 12) Second Army (U.S. Army Cyber Command) Global Network Enterprise..... \$ 37,326  
 Increases funding for contract and operations cost in support of Computer Network Defense and critical operational support to Combatant Commanders and Army Service Component Commands. (Baseline: \$234,841)
- 13) Training Support System Services..... \$ 6,844  
 Increases funding for increased levels of Training Aids, Devices, Simulators & Simulations (TADSS) maintenance. Increased TADSS maintenance is driven by increases in live, virtual, and constructive training across the Army. (Baseline: \$995,060)
- 14) U.S. Army Criminal Investigation Command ..... \$ 19,966  
 Funds operational and support sustainment costs for the Defense Forensic Science Center (DFSC). The DFSC utilizes expertise in traditional and expeditionary forensic laboratory services, training, and

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

information sharing to support the full range of military operations. Funding supports the enduring Expeditionary Forensics Division Labs and the Law Enforcement Professionals Program capabilities required to support an expeditionary force capable of operating in all environments against complex adversaries. (Baseline: \$77,807)

15) U.S. Military Academy - Army Cyber Institute (ACI) ..... \$ 4,550

Increases funding and 19 FTEs for the Army's premier research, outreach, adversary, and education center on national security issues in the cyber domain. The ACI conducts cutting edge cyber related research; building mutually beneficial and advantageous partnerships between Department of Defense and other governmental, academic, and industrial cyber communities; and infuses the force with junior officers trained and educated in the academic cyber curriculum. Increased funding provides for pay and non-pay requirements including special projects, publications, cadet developmental opportunities, as well as supplies, equipment, training and travel supporting ACI's staff. (Baseline: \$0; 19 FTE)

16) Weapons of Mass Destruction Domestic Response..... \$ 11,841

Funding supports and sustains the Total Army Sustaining Training Event to perform validation of the Defense Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Reactionary Force (DCRF). Funds travel, transportation of equipment, contractual support of first responders and inter-agency players in support of pre-mission assessment validation and post-mission sustainment of the DCRF. (Baseline: \$53,149)

9. Program Decreases.....\$ -617,138

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

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

c) Program Decreases in FY 2016..... \$ -617,138

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

1) Civilian Workforce Reduction ..... \$ -27,858  
 Reduces funding and 354 FTEs to shape the civilian workforce commensurate with force structure levels.  
 (Baseline: \$1,218,833; -354 FTE)

2) Land Forces Readiness ..... \$ -4,940  
 Reduces funding for Army Learning Centers and U.S. Army Forces Command Mission Support Elements in  
 conjunction with decreases in Army Force Structure. (Baseline: \$82,649)

3) OCO for Base - Operation Spartan Shield (OSS) Brigade and Integrated Air Missile Defense (IAMD) ..... \$ -467,000  
 Reduction of operation and maintenance funding associated with the U.S. Central Command Area of  
 Responsibility. Funding required to support the OSS Brigade and the IAMD is contained in the Army's FY  
 2016 Overseas Contingency Operations request. (Baseline: \$467,000)

4) Tactical Network Communications..... \$ -117,340  
 Decreases funding and 30 FTEs for the Warfighter Information Network-Tactical increment 1B virtualization  
 of Lots 11, 12, 13, and 14 for Joint Network Node/Satellite Transportable Terminal and Battalion Command  
 Post Nodes projects. (Baseline: \$138,122; -30 FTE)

**FY 2016 Budget Request.....\$ 3,158,606**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Criminal Investigation Division Activities</b>			
Number of Investigative Actions <sup>1</sup>	21,676	22,759	23,897
Number of Cases per 1,000 Soldiers <sup>1</sup>	5.4	5.8	6.2
Number of Cases Over 120 Days Old <sup>1</sup>	1,043	1,126	1,216
Number of Name Checks Prepared <sup>2</sup>	356,621	481,438	529,581
Number of Defense Forensic Science Center Forensic Laboratory Requests	12,382	13,620	14,982
<b>Missile and Radar Defense</b>			
Number of Integrated Air and Missile Defense Sites <sup>3</sup>	11	10	0
Number of Forward Deployed Radar	4	5	5
<b>Financial, Human Resources, Logistics and Tech Support for Soldiers assigned to (number of personnel):</b>			
	<b>327,999</b>	<b>302,615</b>	<b>292,634</b>
Divisional Units	168,492	154,982	149,890
Modular Support Brigades	14,600	12,390	11,825
Echelons Above Brigade Multifunctional Brigades	84,866	79,226	77,682
Theater Units	24,758	23,312	22,787
Aviation Units	35,283	32,705	30,450
<b>Army Cyber and Network Operations</b>			
Regional Hub Nodes	5	5	5
Network Operations Support Centers	6	6	6

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Battle Simulation Centers (BSC)/Mission Training Complexes (MTC)</b>			
Number of Active Component BSC/MTC	24	24	24
Number of supported Brigade Combat Teams	38	32	30
Number of supported Functional/Multifunctional Brigades	85	81	77
Number of Army Reserve BSC/MTC	5	5	5
Number of supported Brigade Combat Teams	0	0	0
Number of supported Functional/Multifunctional Brigades	63	63	63
Number of National Guard BSC/MTC	6	6	6
Number of supported Brigade Combat Teams	28	28	27
Number of supported Functional/Multifunctional Brigades	97	99	99

<sup>1</sup> The U.S. Army Criminal Investigation Command (USACIDC) defines an investigative action as any effort expended by a USACIDC agent to investigate a criminal allegation, to conduct a crime prevention survey, to collect/analyze criminal intelligence, to conduct an investigative action at the request of another office to complete a criminal investigation, to perform a protective service mission, and other similar or related investigative actions. A case is defined as a compilation of a number of investigative actions and represents a complete investigation which results in a report to a commander.

<sup>2</sup> The U.S. Army Crime Records Center (USACRC) is subordinate to the U.S. Army Criminal Investigation Command. The majority of the name checks were prepared in support of promotion or command selection boards and Sexual Assault Response Coordinators/Victim Advocates name checks. Army Directive 2014-23, Conduct of Screening and Background Checks for Individuals Who Have Regular Contact with Children, September 2014, states all individuals who have regular contact with children will have name checks prepared, initially and then annually. Additionally, the Army is currently running a pilot program to have all child care name checks prepared centrally. It is anticipated that the pilot will be adopted and the USACRC will pick up this workload as a new mission.

<sup>3</sup> There are 11 Integrated Air and Missile Defense (IAMD) sites. In FY 2014, 11 of the IAMD sites were funded by OCO. In FY 2015, one of the IAMD sites is funded by OCO. In FY 2016, 11 of the IAMD sites will be funded by OCO.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,723	8,229	8,323	94
Officer	2,571	2,986	3,063	77
Enlisted	5,152	5,243	5,260	17
<u>Active Military Average Strength (A/S) (Total)</u>	7,396	7,977	8,277	300
Officer	2,404	2,779	3,025	246
Enlisted	4,992	5,198	5,252	54
<u>Civilian FTEs (Total)</u>	13,987	15,001	14,876	-125
U.S. Direct Hire	9,121	9,796	9,732	-64
Foreign National Direct Hire	1,267	1,494	1,468	-26
Total Direct Hire	10,388	11,290	11,200	-90
Foreign National Indirect Hire	3,599	3,711	3,676	-35
 <i>(Reimbursable Civilians (Memo))</i>	 3,287	 3,061	 3,059	 -2
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	81	81	82	1
<u>Contractor FTEs (Total)</u>	12,440	7,632	5,680	-1,952

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	908,756	0	1.04%	9,472	44,325	962,553	0	1.21%	11,683	-3,903	970,333
0103	WAGE BOARD	48,776	0	1.30%	636	15,077	64,489	0	1.10%	709	-1,864	63,334
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	22,185	-508	1.38%	300	9,292	31,269	1,201	1.00%	326	-1,072	31,724
0105	SEPARATION LIABILITY (FNDH)	129	0	0.00%	0	-129	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	979,991	-508		10,408	68,420	1,058,311	1,201		12,718	-6,839	1,065,391
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	351,128	0	1.80%	6,320	-268,890	88,558	0	1.60%	1,417	16,536	106,511
0399	TOTAL TRAVEL	351,128	0		6,320	-268,890	88,558	0		1,417	16,536	106,511
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	15,821	0	2.21%	350	-3,680	12,491	0	-7.30%	-912	2,706	14,285
0402	SERVICE FUND FUEL	16,938	0	2.21%	374	-2,249	15,063	0	-7.30%	-1,100	-10,277	3,686
0411	ARMY SUPPLY	120,267	0	1.26%	1,516	-2,855	118,928	0	2.55%	3,033	-1,304	120,657
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,645	0	1.80%	119	-287	6,477	0	1.60%	104	26	6,607
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	423,697	0	-0.60%	-2,542	-279,222	141,933	0	-0.60%	-852	3,619	144,700
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7,771	0	-0.40%	-31	-6,592	1,148	0	0.40%	5	1,993	3,146
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	12,427	0	-1.70%	-211	-6,034	6,182	0	-1.90%	-117	105	6,170
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	92,556	0	-2.40%	-2,221	-5,486	84,849	0	1.30%	1,103	83	86,035
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	696,122	0		-2,646	-306,405	387,071	0		1,264	-3,049	385,286
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	17,775	0	1.80%	320	-6,370	11,725	0	1.60%	188	46	11,959
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,775	0		320	-6,370	11,725	0		188	46	11,959
<b><u>OTHER FUND PURCHASES</u></b>												

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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>	
0633	DLA DOCUMENT SERVICES	1,016	0	5.65%	57	-361	712	0	-2.17%	-15	6	703
0675	DLA DISPOSITION SERVICES	10,983	0	0.00%	0	-10,983	0	0.00%	0	0	0	0
0679	COST REIMBURSABLE PURCHASES	137	0	1.80%	2	412	551	0	1.60%	9	2	562
0699	TOTAL INDUSTRIAL FUND PURCHASES	12,136	0		59	-10,932	1,263	0		-6	8	1,265
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	58,373	0	0.00%	0	-58,373	0	0	2.00%	0	0	0
0703	JCS EXERCISES	0	0	12.80%	0	4,224	4,224	0	-0.30%	-13	1,097	5,308
0719	SDDC CARGO OPERATION (PORT HANDLING)	91,028	0	-22.30%	-20,299	-70,729	0	0	38.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	51,335	0	1.80%	924	-38,210	14,049	0	1.60%	225	4,776	19,050
0799	TOTAL TRANSPORTATION	200,736	0		-19,375	-163,088	18,273	0		212	5,873	24,358
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	146,644	-4,050	1.10%	1,570	13,328	157,492	1,453	1.17%	1,861	-2,457	158,349
0902	SEPARATION LIABILITY (FNIH)	3,106	-72	1.02%	31	-35	3,030	172	1.00%	32	2	3,236
0912	RENTAL PAYMENTS TO GSA (SLUC)	368	0	1.80%	7	-375	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	15,903	0	1.80%	286	-2,264	13,925	0	1.60%	223	55	14,203
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,284	0	1.80%	168	1,507	10,959	0	1.60%	175	44	11,178
0915	RENTS (NON-GSA)	7,708	0	1.80%	139	-7,847	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	48,186	0	1.80%	868	32,066	81,120	0	1.60%	1,298	-13,988	68,430
0921	PRINTING AND REPRODUCTION	3,261	0	1.80%	59	-2,217	1,103	0	1.60%	18	4	1,125
0922	EQUIPMENT MAINTENANCE BY CONTRACT	398,364	-3,543	1.80%	7,107	125,471	527,399	0	1.60%	8,438	-160,853	374,984
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	375,419	0	1.80%	6,757	-32,283	349,893	0	1.60%	5,598	-194,736	160,755
0925	EQUIPMENT PURCHASES (NON-FUND)	293,372	0	1.80%	5,281	-127,560	171,093	0	1.60%	2,737	-56,782	117,048
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	6,760	0	1.80%	122	-6,882	0	0	1.60%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	37,600	0	1.80%	677	-38,277	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	470,840	0	1.80%	8,475	-371,406	107,909	0	1.60%	1,727	1,561	111,197
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,469	0	1.80%	189	-6,723	3,935	0	1.60%	63	1,622	5,620
0934	ENGINEERING AND TECHNICAL SERVICES	183,063	0	1.80%	3,295	-125,649	60,709	0	1.60%	971	422	62,102
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,471	0	2.21%	54	-27	2,498	0	-7.30%	-182	-718	1,598

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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>
0960 INTEREST AND DIVIDENDS	27	0	1.80%	0	-27	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,447	0	1.80%	26	4,896	6,369	0	1.60%	102	25	6,496
0985 RESEARCH AND DEVELOPMENT CONTRACTS	9,222	0	0.00%	0	-9,222	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	112,188	0	1.80%	2,020	-20,057	94,151	0	1.60%	1,506	13,702	109,359
0989 OTHER SERVICES	414,446	0	1.80%	7,460	-220,920	200,986	0	2.00%	4,020	-9,311	195,695
0990 IT CONTRACT SUPPORT SERVICES	377,663	0	1.80%	6,798	-219,319	165,142	0	1.60%	2,642	-5,323	162,461
0999 TOTAL OTHER PURCHASES	2,927,813	-7,665		51,389	-1,013,824	1,957,713	1,625		31,229	-426,731	1,563,836
9999 GRAND TOTAL	5,185,701	-8,173		46,475	-1,701,089	3,522,914	2,826		47,022	-414,156	3,158,606

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS supports a centralized program for the management of Commercial Satellite airtime for Army training with Battle Command Systems and with the Warfighter Information Network - Tactical system. Funds the U.S. Army Space and Missile Defense Command's Future Warfare Center concept development, wargaming and analysis of global missile defense. Supports Combat Development Tests, Experimentation, and Instrumentation testing of the Army Test and Evaluation Command and costs incurred by the Directorate of Medical Equipment Test and Evaluation, operational costs of the Center for Army Analysis, and costs of tests conducted by Network Enterprise Technology Command. Supports the Army Capabilities Integration Center (ARCIC), which leads the development and integration of force capabilities across Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities elements for the Army to support Joint Force Commanders. The ARCIC also serves as the proponent for the Army Experimentation Program and plans and manages the Chief of Staff of the Army's Title 10 Wargame. The Brigade Modernization Command (part of the ARCIC) conducts physical integration and evaluations of the network, planning and conducting two major Network Integration Evaluations each year. Also supports the U.S. Army Training and Doctrine Command Analysis Center.

**II. Force Structure Summary:**

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

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**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>	
LAND FORCES SYSTEMS READINESS	\$1,084,099	\$411,388	\$-1,636	-0.40%	\$409,752	\$409,752	\$438,909	
SUBACTIVITY GROUP TOTAL	\$1,084,099	\$411,388	\$-1,636	-0.40%	\$409,752	\$409,752	\$438,909	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$411,388</b>		<b>\$409,752</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-434						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-1,202						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>409,752</b>						
War Related and Disaster Supplemental Appropriation		166,725						
X-Year Carryover		0						
Fact-of-Life Changes (2015 to 2015 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>576,477</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		-166,725						
Less: X-Year Carryover		0						
Price Change				6,135				
Functional Transfers				2,659				
Program Changes				20,363				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$409,752</b>		<b>\$438,909</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 411,388</b>
1. Congressional Adjustments .....	\$ -1,636
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -434
1) Overestimation of Civilian FTE Targets .....	\$ -434
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,202
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -1,202
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 409,752</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 166,725

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 166,725

1) Overseas Contingency Operations Supplemental ..... \$ 166,725

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 576,477**

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

**Revised FY 2015 Estimate ..... \$ 576,477**

5. Less: Emergency Supplemental Funding ..... \$ -166,725

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -166,725

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

**Normalized FY 2015 Current Enacted ..... \$ 409,752**

6. Price Change ..... \$ 6,135



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

7. Transfers.....\$ 2,659

a) Transfers In.....\$ 2,659

1) Commercial Satellite Air Time..... \$ 1,084

Transfers funding from SAG 441: International Military Headquarters (\$-648) and SAG 423: Logistic Support Activities (\$-436) to SAG 122: Land Forces Systems Readiness (\$1,084) for commercial satellite support. (Baseline: \$17,423)

2) U.S. Army Training and Doctrine Command Capability Development ..... \$ 1,575

Transfers funding and 23 FTEs from SAG 322: Flight Training (\$-418; -4 FTEs); SAG 323: Professional Development Education (\$-85; -1 FTE); and SAG 324: Training Support (\$-1,843; -18 FTEs) to SAG 122: Land Forces Systems Readiness (\$1,575; 16 FTEs) and SAG 321: Specialized Skill Training (\$771; 7 FTEs) to support the planning and synchronization of Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities solutions that enhance the current and future force. (Baseline: \$215,438; 16 FTE)

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

8. Program Increases .....\$ 36,557

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

c) Program Growth in FY 2016 ..... \$ 36,557

1) Commercial Satellite Air Time..... \$ 26,080

Increases funding for Blue Force Tracking (BFT) satellite leases in order to provide the primary communication path for mission command and situational awareness systems in combat platforms. The systems pass information to each Army unit equipped with BFT via the BFT satellite links. Funding also supports the streamlined architecture at the Network Operations Center for this network. (Baseline: \$17,423)

2) Core Combat Capability Development ..... \$ 10,418

Increases funding for the core capability development and integration mission in developing concepts and capabilities, evaluating proposed Army modernization solutions, and integrating across the Doctrine, Organization, Training, Material, Leadership, Personnel, and Facilities to align and support an agile and adaptive Army that meets current future and unexpected requirements. (Baseline: \$215,438)

3) Non-Divisional Modified Table of Organization and Equipment Units ..... \$ 59

Increases funding and one FTE in support of increased training readiness and recurring unit sustainment. (Baseline: \$11,590; 1 FTE)

9. Program Decreases ..... \$ -16,194

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

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

c) Program Decreases in FY 2016 ..... \$ -16,194

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

1) Long Haul Communications.....\$ -1,145  
Decreases funding for long-haul communications due to the consolidation of common user telecommunications services such as voice, data, and video through the information grid. (Baseline: \$2,164)

2) Longbow Apache Training Unit.....\$ -15,049  
Decreases funding for Longbow Apache training support due to the inactivation of the 21st Cavalry Brigade at Fort Hood, Texas. The inactivation is scheduled to be completed by the end of 2015. (Baseline: \$15,049)

**FY 2016 Budget Request.....\$ 438,909**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Models and Simulation Projects</b>	2	2	2
<b>U.S. Army Medical Command – Medical Equipment</b>	2,794	1,143	882
<b>Joint Capabilities Integration Documents</b>	693	693	693
<b>Network Integration Evaluations</b>	2	2	2
<b>Accelerated Capabilities Development</b>	17	20	20
<b>Concept Development and Learning</b>			
- Title 10 Annual Wargame Study on National Security Warfare Challenges through 2040 and Beyond	1	1	1
- Capstone and Functional Concept Developments, Validations, and Refinement Assessments	20	20	20

**Models and Simulation (M&S) Projects**

Provides for accessible and discoverable models, simulations, supporting data, and documentation for users and developers to allow for shared use in order to gain efficiencies, reduce cost, and facilitate cost-effective and efficient development of M&S capabilities. Projects enable the leveraging and synchronization of M&S across the Army, Department of Defense, Government agencies, international partners, industry, and academia.

**U.S. Army Medical Command – Medical Equipment**

Provides the medical expendable supplies required to complete Medical Sets / Kits / Outfits (SKOs). SKOs provide state of the art initial trauma resuscitation procedures from the point of injury through the combat support hospital.

**Joint Capabilities Integration Documents (JCIDS)**

The U.S. Army Training and Doctrine Command's Centers of Excellence and the Army Capabilities Integration Center integrate capabilities development across the Army's Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities (DOTMLPF). The JCIDS analysis and outputs include Initial Capability Documents; Requirements Definition Packages; Capability Development Documents; Capability Production Documents; Organizational Requirements Document Revisions; and DOTMLPF Change Recommendations.

**Network Integration Evaluations (NIE)**

NIEs provide for Soldier-led evaluations designed to further integrate, mature, and rapidly progress the Army's tactical network.

**Accelerated Capabilities Development**

Focused assessments on Army warfighting challenges which enable the rapid evaluation and fielding of DOTMLPF solutions.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,450	1,276	1,277	1
Officer	1,095	969	968	-1
Enlisted	355	307	309	2
<u>Active Military Average Strength (A/S) (Total)</u>	1,361	1,363	1,277	-86
Officer	1,008	1,032	969	-63
Enlisted	353	331	308	-23
<u>Civilian FTEs (Total)</u>	1,470	1,496	1,513	17
U.S. Direct Hire	1,318	1,323	1,339	16
Foreign National Direct Hire	1	2	2	0
Total Direct Hire	1,319	1,325	1,341	16
Foreign National Indirect Hire	151	171	172	1
 <i>(Reimbursable Civilians (Memo))</i>	 208	 464	 464	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	114	113	114	1
<u>Contractor FTEs (Total)</u>	3,688	885	983	98

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	158,150	0	0.98%	1,557	-1,509	158,198	0	1.24%	1,954	1,927	162,079
0103	WAGE BOARD	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	22	-1	0.00%	0	25	46	3	0.00%	0	0	49
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	158,246	-1		1,557	-1,558	158,244	3		1,954	1,927	162,128
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,578	0	1.80%	190	-3,791	6,977	0	1.60%	112	350	7,439
0399	TOTAL TRAVEL	10,578	0		190	-3,791	6,977	0		112	350	7,439
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	540	0	2.21%	12	-138	414	0	-7.30%	-30	34	418
0411	ARMY SUPPLY	5,238	0	1.26%	66	-1,162	4,142	0	2.55%	106	-180	4,068
0416	GSA MANAGED SUPPLIES AND MATERIALS	462	0	1.80%	8	-439	31	0	1.60%	0	1	32
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14,959	0	-0.40%	-60	-2,290	12,609	0	0.40%	50	0	12,659
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,199	0		26	-4,029	17,196	0		126	-145	17,177
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,048	0	1.26%	26	-663	1,411	0	0.00%	0	13	1,424
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,517	0	0.70%	25	1,195	4,737	0	1.00%	47	-4	4,780
0507	GSA MANAGED EQUIPMENT	5,148	0	1.80%	93	-1,377	3,864	0	1.60%	62	15	3,941
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,713	0		144	-845	10,012	0		109	24	10,145
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	13,647	0	15.20%	2,074	-81	15,640	0	1.90%	297	-474	15,463
0719	SDDC CARGO OPERATION (PORT HANDLING)	651	0	-22.30%	-145	437	943	0	38.80%	366	-476	833
0771	COMMERCIAL TRANSPORTATION	434	0	1.80%	8	-1	441	0	1.60%	7	2	450
0799	TOTAL TRANSPORTATION	14,732	0		1,937	355	17,024	0		670	-948	16,746

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

	<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>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,665	-273	1.20%	101	1,583	10,076	-7	1.23%	124	59	10,252
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	476	476	0	1.60%	8	2	486
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,955	0	1.80%	89	-2,871	2,173	0	1.60%	35	4,912	7,120
0915	RENTS (NON-GSA)	529	0	1.80%	10	-417	122	0	1.60%	2	0	124
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	30	30	0	1.60%	0	1	31
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,848	0	1.80%	69	6	3,923	0	1.60%	63	-989	2,997
0921	PRINTING AND REPRODUCTION	601	0	1.80%	11	-411	201	0	1.60%	3	-16	188
0922	EQUIPMENT MAINTENANCE BY CONTRACT	492,777	0	1.80%	8,870	-466,466	35,181	0	1.60%	563	-5,021	30,723
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,861	0	1.80%	51	454	3,366	0	1.60%	54	13	3,433
0925	EQUIPMENT PURCHASES (NON-FUND)	174,904	0	1.80%	3,149	-159,784	18,269	0	1.60%	292	-1,309	17,252
0929	AIRCRAFT REWORKS BY CONTRACT	6,800	0	1.80%	122	-6,922	0	0	1.60%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	67,652	0	1.80%	1,218	-9,474	59,396	0	1.60%	950	767	61,113
0933	STUDIES, ANALYSIS, AND EVALUATIONS	20,784	0	1.80%	374	-1,623	19,535	0	1.60%	313	3,472	23,320
0934	ENGINEERING AND TECHNICAL SERVICES	20,812	0	1.80%	375	-18,112	3,075	0	1.60%	49	-1,086	2,038
0990	IT CONTRACT SUPPORT SERVICES	63,443	0	1.80%	1,142	-20,109	44,476	0	1.60%	712	21,009	66,197
0999	TOTAL OTHER PURCHASES	868,631	-273		15,581	-683,640	200,299	-7		3,168	21,814	225,274
9999	GRAND TOTAL	1,084,099	-274		19,435	-693,508	409,752	-4		6,139	23,022	438,909

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**I. Description of Operations Financed:**

LAND FORCES DEPOT MAINTENANCE - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot Maintenance is the national maintenance standard that restores equipment condition and service life. It includes overhaul (restores equipment or components to a completely serviceable condition with a measurable [expected] life), rebuild (a near zero/zero mile maintenance process requiring end item total tear down involving the replacement of all expendable components, all aged components, reconditioning of structural components, in addition to the procedures identified for overhaul), and recapitalization (rebuilds and restores items to a standard configuration, installs modification work orders / engineering change proposals, and allows for technology insertion).

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation cycle. Army objectives for the Depot Maintenance program are: (1) sustain near and long term readiness; (2) maintain fleet reliability and capabilities; (3) resource core capabilities and maintain organic sources of repair (depots) in accordance with Title 10 U.S.C. 2464; (4) maintain Post Production Software Support to support a network centric Army battlefield; and (5) ensure a ready, responsive and flexible source of support to the Army.

**II. Force Structure Summary:**

The Land Forces Depot Maintenance Subactivity Group funds the following organizations:

**Headquarters, Department of Army**

**Army Commands:**

U.S. Army Materiel Command

**Direct Reporting Units**

U.S. Army Acquisition Support Center



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**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>	
LAND FORCES DEPOT MAINTENANCE	\$1,644,643	\$1,001,232	\$-591,245	-59.05%	\$409,987	\$409,987	\$1,214,116	
SUBACTIVITY GROUP TOTAL	\$1,644,643	\$1,001,232	\$-591,245	-59.05%	\$409,987	\$409,987	\$1,214,116	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$1,001,232</b>	<b>\$409,987</b>				
Congressional Adjustments (Distributed)			-403,823					
Congressional Adjustments (Undistributed)			-187,409					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-13					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>409,987</b>					
War Related and Disaster Supplemental Appropriation			537,636					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>947,623</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-537,636					
Less: X-Year Carryover			0					
Price Change					21,879			
Functional Transfers					0			
Program Changes					782,250			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$409,987</b>		<b>\$1,214,116</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

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

FY 2015 President's Budget Request .....	\$ 1,001,232
1. Congressional Adjustments .....	\$ -591,245
a) Distributed Adjustments .....	\$ -403,823
1) OCO Operations - Transfer to Title IX .....	\$ -450,000
2) Program Increase .....	\$ 54,500
3) Transfer Denied - Funding Retained in OMNG .....	\$ -8,323
b) Undistributed Adjustments .....	\$ -187,409
1) Overestimation of Civilian FTE Targets .....	\$ -1,409
2) Working Capital Fund Carryover Above Ceiling .....	\$ -186,000
c) Adjustments to Meet Congressional Intent .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

d) General Provisions.....\$ -13

    1) Sec 8080. Favorable Foreign Exchange Rates.....\$ -13

**FY 2015 Appropriated Amount.....\$ 409,987**

2. War-Related and Disaster Supplemental Appropriations.....\$ 537,636

    a) Overseas Contingency Operations Supplemental Appropriation, 2015.....\$ 537,636

        1) Overseas Contingency Operations Supplemental.....\$ 537,636

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

**FY 2015 Appropriated and Supplemental Funding.....\$ 947,623**

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

**Revised FY 2015 Estimate.....\$ 947,623**

5. Less: Emergency Supplemental Funding.....\$ -537,636

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

a) Less: War Related and Disaster Supplemental Appropriation .....\$ -537,636

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

**Normalized FY 2015 Current Enacted.....\$ 409,987**

6. Price Change .....\$ 21,879

7. Transfers.....\$ 0

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

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

8. Program Increases .....\$ 892,114

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

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

c) Program Growth in FY 2016 .....\$ 892,114

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

- 1) Depot Maintenance - Aviation..... \$ 89,880  
 Increases funding for aircraft end-item maintenance in support of overhaul, recapitalization, repair and returns, and progressive maintenance efforts. Funding will allow the Army to support Combat Aviation Brigades' requirements by improving reliability and availability of aircraft. The maintenance plan supports 31 overhauls and recapitalizations for end-items, such as Black Hawk (UH-60-M) and HELLFIRE Missile Launchers (M-299). (Baseline: \$191,000)
- 2) Depot Maintenance - Combat Vehicle ..... \$ 77,343  
 Increases funding for combat vehicle end-item maintenance to support the overhaul maintenance of 93 vehicles, the recapitalization of 30 Abrams (M1A2) System Enhancement Packages, and the progressive maintenance for 21 carriers. (Baseline: \$20,032)
- 3) Depot Maintenance - Communication-Electronics..... \$ 38,963  
 Increases funding for communications-electronics end-item maintenance for 6,125 Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance initiatives. Funding supports the integration and connectivity of hardware to sustain a net-centric force. (Baseline: \$65,360)
- 4) Depot Maintenance - General Purpose ..... \$ 58,668  
 Increases funding for general purpose items. General Purpose funds the maintenance of a number of systems which are either highly specialized, less complex, or held in smaller quantities. Funding supports overhauls of ships, such as Logistic Support Vessels, Land Craft Mechanized-8 MOD-2s, Large Tugs, Small Tugs, and Warping Tugs. Funding also supports the repair and return of Modular Causeway Systems. (Baseline: \$45,541)
- 5) Depot Maintenance - Missile..... \$ 59,523  
 Increases funding for missile end-item maintenance to support overhauls, recapitalizations, repair and returns, and progressive maintenance efforts. Funding also provides system performance enhancements and operational sustainability for missile end-items, such as PATRIOT, HELLFIRE, and AVENGER. (Baseline: \$61,441)

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

6) Depot Maintenance - Post Production Software Support (PPSS) ..... \$ 117,737  
Increases funding for PPSS to provide embedded software support for sustainment for the Army's Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance; Aviation; Missiles; Tactical Vehicles; and Unmanned Aerial Vehicles. PPSS directly supports the readiness of the Army's mission capabilities, network systems, and network modernization efforts. PPSS funding supports the Army's continuing migration from an analog force to a net-centric force on a digitized battlefield and enables the Army's abilities and capabilities to strategically and tactically distribute intelligence information. Resources support the following areas: infrastructure and operational resources, system mission capability requirements, and field software engineers. (Baseline: \$26,613)

7) Restoral of Transfer to Title IX ..... \$ 450,000  
Funds reflect program growth of \$450.0 million as a result of the FY 2015 congressional realignment from Title II to Title IX in P.L. 113-235 Consolidated and Further Continuing Appropriations Act, 2015, for Depot Maintenance. The \$450.0 million was allocated to the following commodities: Aviation (\$37.0 million), Communication Electronics (\$55.4 million), Missile (\$44.6 million), General Purpose (\$13.0 million), and Post Production Software Support (\$300.0 million). (Baseline: \$0)

9. Program Decreases ..... \$ -109,864

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

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

c) Program Decreases in FY 2016 ..... \$ -109,864

1) Civilian Workforce Reduction ..... \$ -1,734  
Reduces funding and 16 FTEs to shape the civilian workforce commensurate with force structure levels. (Baseline: \$76,305; -16 FTE)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

2) Depot Maintenance - Combat Vehicles ..... \$ -14,625  
 Decreases funding for Combat Vehicle Evaluation depot teams and maintenance of 13 combat vehicle end-items to re-balance fleet requirements to higher priority requirements. (Baseline: \$20,032)

3) Depot Maintenance - Communication-Electronics..... \$ -47,398  
 Decreases funding for communication-electronics end-item maintenance for overhauls of power units and antenna assemblies, repairs and returns of Firefinder and Guardrail, and forward repairs. (Baseline: \$65,360)

4) Depot Maintenance - General Purpose ..... \$ -46,107  
 Decreases funding for overhaul support for 692 end-items Nuclear, Biological, and Chemical defense equipment and ships, such as 115T Barge Decks, Landing Craft Utilities, and Land Craft Mechanized-8 MOD-1s. (Baseline: \$45,541)

**FY 2016 Budget Request.....\$ 1,214,116**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

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

	FY 2014						FY 2015					FY 2016	
	Budget <sup>1</sup>		Actual Inductions		Completions		Budget <sup>2</sup>		Estimated Inductions		Carry-in	Budget <sup>3</sup>	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	166.0	279.0	166.0	279.0	NA	NA	355.0	191.0	355.0	191.0	NA	736.0	322.8
Memo	76.0	246.0	76.0	234.0	35.0	1.0	68.0	145.4	68.0	145.4	48.0	55.0	259.3
Combat Vehicles	258.0	44.7	258.0	44.7	NA	NA	103.0	20.0	103.0	20.0	NA	98.0	88.2
Memo	122.0	39.4	122.0	41.6	4.0	4.0	36.0	16.4	36.0	16.4	23.0	71.0	61.2
Commo	2,057.0	89.4	2,057.0	89.4	NA	NA	2,761.0	65.4	2,761.0	65.4	NA	9,383.0	110.7
Memo	28.0	36.7	28.0	67.9	0.0	19.0	81.0	29.3	81.0	29.3	17.0	115.0	27.1
Missiles	470.0	151.7	470.0	151.7	NA	NA	2,526.0	61.4	2,526.0	61.4	NA	3,664.0	170.6
Memo	154.0	137.6	154.0	102.5	156.0	0.0	575.0	41.9	575.0	41.9	66.0	331.0	134.5
Other	4,892.0	110.1	4,892.0	110.1	NA	NA	4,887.0	45.5	4,887.0	45.5	NA	7,047.0	75.0
Memo	3,201.0	84.3	3,201.0	84.3	531.0	312.0	130.0	19.5	130.0	19.5	1,175.0	185.0	52.7
Software	N/A	368.2	N/A	368.2	NA	NA	N/A	26.6	N/A	26.6	NA	N/A	446.8
<b>TOTAL</b>	<b>7,843.0</b>	<b>1,043.1</b>	<b>7,843.0</b>	<b>1,043.1</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>409.9</b>	<b>NA</b>	<b>409.9</b>	<b>NA</b>	<b>NA</b>	<b>1,214.1</b>

Data sources used for the analysis were the following: Army Workload Performance System, Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System.

Memo entries reflect the following selected systems work performance data in AWPS: Apache (AH-64), Black Hawk (UH-60), Chinook (CH-47), Kiowa (OH-58), Stryker, Abrams, Bradley, HERCULES (M88), Field Artillery Ammunition Supply Vehicle, M9 Armored Combat Earthmover, Paladin, Firefinder, PATRIOT, Standard Integrated Command Post System, High Capacity Line of Sight Radio Terminal (TRC-190), Electronic Shop Vans, watercraft, smalls arms, Test, Measurement, and Diagnostic Equipment and software.

1. Enacted Base Budget for FY 2014. The total FY 2014 SAG 123 Overseas Contingency Operations budget was \$601 million.
2. Enacted Base Budget for FY 2015. The total FY 2015 SAG 123 Overseas Contingency Operations budget is \$538 million.
3. FY 2016 Base Budget Request.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	2	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	2	3	3	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>768</u>	<u>668</u>	<u>652</u>	<u>-16</u>
U.S. Direct Hire	768	655	639	-16
Foreign National Direct Hire	0	13	13	0
Total Direct Hire	768	668	652	-16
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 393	 435	 431	 -4
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>108</u>	<u>114</u>	<u>116</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>3,585</u>	<u>253</u>	<u>2,410</u>	<u>2,157</u>

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	62,473	0	1.04%	651	2,797	65,921	0	1.20%	791	-1,233	65,479
0103	WAGE BOARD	19,809	0	0.51%	101	-9,705	10,205	0	1.09%	111	-501	9,815
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	450	-4	0.45%	2	-269	179	10	1.06%	2	0	191
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,732	-4		754	-7,177	76,305	10		904	-1,734	75,485
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,819	0	1.80%	33	-301	1,551	0	1.60%	25	81	1,657
0399	TOTAL TRAVEL	1,819	0		33	-301	1,551	0		25	81	1,657
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	20	0	2.21%	0	-8	12	0	-7.30%	-1	17	28
0411	ARMY SUPPLY	14,219	0	1.26%	180	-13,569	830	0	2.55%	21	99	950
0416	GSA MANAGED SUPPLIES AND MATERIALS	684	0	1.80%	12	-521	175	0	1.60%	3	3	181
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,354	0	-2.40%	-56	-1,016	1,282	0	1.30%	17	-4	1,295
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,277	0		136	-15,114	2,299	0		40	115	2,454
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,051	0	1.26%	25	-2,021	55	0	0.00%	0	6	61
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	130	0	0.70%	1	-90	41	0	1.00%	0	3	44
0507	GSA MANAGED EQUIPMENT	741	0	1.80%	13	-357	397	0	1.60%	6	4	407
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,922	0		39	-2,468	493	0		6	13	512
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	821,919	0	3.12%	25,644	-601,103	246,460	0	7.92%	19,520	358,922	624,902
0699	TOTAL INDUSTRIAL FUND PURCHASES	821,919	0		25,644	-601,103	246,460	0		19,520	358,922	624,902
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	2,143	0	15.20%	326	9,190	11,659	0	1.90%	222	2,550	14,431

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

		<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>
0771	COMMERCIAL TRANSPORTATION	240	0	1.80%	4	-148	96	0	1.60%	2	100	198
0799	TOTAL TRANSPORTATION	2,383	0		330	9,042	11,755	0		224	2,650	14,629
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	76	0	1.80%	1	-36	41	0	1.60%	1	0	42
0913	PURCHASED UTILITIES (NON-FUND)	37	0	1.80%	1	161	199	0	1.60%	3	1	203
0914	PURCHASED COMMUNICATIONS (NON-FUND)	114	0	1.80%	2	199	315	0	1.60%	5	1	321
0915	RENTS (NON-GSA)	2	0	1.80%	0	4	6	0	1.60%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	14	0	1.80%	0	7	21	0	1.60%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,239	0	1.80%	40	-1,688	591	0	1.60%	9	3	603
0921	PRINTING AND REPRODUCTION	181	0	1.80%	3	-90	94	0	1.60%	1	1	96
0922	EQUIPMENT MAINTENANCE BY CONTRACT	504,582	0	1.80%	9,082	-513,664	0	0	1.60%	0	346,623	346,623
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,812	0	1.80%	33	5,288	7,133	0	1.60%	114	1,014	8,261
0925	EQUIPMENT PURCHASES (NON-FUND)	6,422	0	1.80%	116	-42	6,496	0	1.60%	104	26	6,626
0928	SHIP MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	1.60%	0	52,766	52,766
0929	AIRCRAFT REWORKS BY CONTRACT	2	0	1.80%	0	6,454	6,456	0	1.60%	103	-225	6,334
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,711	0	1.80%	84	-4,795	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	74,808	0	1.80%	1,346	-76,154	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6	0	2.21%	0	-1	5	0	-7.30%	0	7	12
0957	LAND AND STRUCTURES	969	0	1.80%	17	-986	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	14	0	1.80%	0	-14	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	48,858	0	1.80%	880	-33,191	16,547	0	1.60%	265	11,168	27,980
0989	OTHER SERVICES	16,067	0	1.80%	289	-12,897	3,459	0	2.00%	69	5,011	8,539
0990	IT CONTRACT SUPPORT SERVICES	54,677	0	1.80%	984	-25,900	29,761	0	1.60%	476	5,807	36,044
0999	TOTAL OTHER PURCHASES	715,591	0		12,878	-657,345	71,124	0		1,150	422,203	494,477
9999	GRAND TOTAL	1,644,643	-4		39,814	-1,274,466	409,987	10		21,869	782,250	1,214,116

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - Finances the Active Army installation services world-wide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports the readiness of an expeditionary Army. BOS supports all aspects of mission readiness and training, provides for operating and maintaining installations world-wide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. Installation support is provided through the following programs and services:

**FACILITIES OPERATIONS** - Provides basic municipal services to operate and maintain Army installations. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial Service and Refuse Collection; (3) Engineering Services and Real Property Maintenance, including public works management and real estate/real property administration; (4) Grounds Maintenance and Pavement Clearing, including grass cutting operations, removal of snow and ice, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population, including protection of critical infrastructure and aircraft, "1st Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases, including all world-wide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utility costs associated with the procurement, production and distribution of utility services for Army installations including purchased electricity, steam, hot water, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

**LOGISTICS SERVICES** - Sustains supply operations, operation of dining facilities, installation transportation services, and maintenance of tactical and non-tactical installation equipment. The three components of Logistics Services are: (1) Community Logistics, including laundry and dry cleaning; Army food services (funds civilian pay, contracts and other costs to operate installation dining facilities, purchases operating supplies and replaces equipment for dining facilities), and Troop Issue Subsistence Activities services; (2) Transportation Logistics, including arrangements for freight and personal property shipments, passenger movements, and Non-Tactical Vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. Provides installation services such as contracted bus service, local drayage for household goods, operation of rail equipment, fuel for vehicles, and maintenance of Army-owned equipment and NTVs; and (3) Supply Logistics, including operation of Central Issue Facilities, Retail Supply, and Installation Property Book accountability.

**COMMUNITY SERVICES** - Supports Soldiers and their Families through the following: (1) Morale, Welfare, and Recreation Programs such as Sports and Fitness, Libraries, Arts and Crafts Centers, and Outdoor Recreation operations designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs which provide statutory and regulatory Army Community Services (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization Programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (3) Child and Youth Programs which provide for children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental and military duties; (4) Lodging including activities designed to maximize lodging in DoD facilities for both Temporary Duty and Permanent Change of Station Soldiers and Families; (5) Army Substance Abuse Program and (6) Suicide Prevention.

**SECURITY SERVICES** - Comprises (1) Installation Law Enforcement including Department of Army police; and (2) Installation Physical Security including services related to vehicle registration, visitor pass control facilities, communications, Access Control Point security, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the Installation Preparedness Program that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive incidents.

**ENVIRONMENTAL PROGRAMS** - Addresses (1) Compliance including projects and activities to ensure compliance with federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation including management and sustainment of natural and cultural resources; (3) Pollution Prevention including prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration including legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

Restoration Program.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management technological services, information management services, and network services. Provides funds for civilian manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management. Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conduct annual Federal Information Security Management Act system security controls, provides civilian manpower to conduct certification and accreditation, and fund the resources needed for the On-line Certificate Status Protocol licenses and personnel.

**HOUSING SERVICES** - Promotes the planning, management, coordination, and execution of government owned, leased, and contracted Unaccompanied Personnel Housing.

**OPERATIONAL MISSION SERVICES** - Sustains the conduct of (1) Airfield Operations including weather, air traffic control, terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (including off airfield navigational aids), communications systems maintenance, airfield equipment, transient services, liaison with movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew and (2) Port Services including Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

**COMMAND [Garrison] SUPPORT** - Establishes resources for Installation: (1) Public Affairs including distribution of internal information (e.g., base newspapers, military radio/TV stations), Public Information (e.g., press releases, media training/outreach), and Website Content Management; (2) Legal Support including Military Justice, Installation Operations, Administrative, International, and Business Law; (3) Financial Management including program/budget analysis/development, financial advisory services, budget execution support, and accounting liaison services; (4) Management Analysis including strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations including purchasing, leasing, obtaining supplies, services, minor construction; contract operations, and Government Purchase Cards management; (6) Installation Safety including training, evaluations/consultations; mishap and near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs; (7) Installation Chaplain Ministries including worship services, chaplaincy education/training, advice to Commander, and counseling; (8) Installation History including accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

**HUMAN RESOURCES MANAGEMENT** - Military Personnel Services includes support services that directly provide or indirectly result in benefits to the military community and the mission, such as personnel processing, deployment cycle support, casualty operations, individual personnel actions, retirement services and Survivor Outreach Services.

**ENERGY** - Provides resources to develop technical, business, and acquisition expertise to streamline the Army's business processes and leverage industry expertise for the execution of large scale renewable and alternative energy projects on Army installations. The objective is to increase the scale and speed of project development.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**II. Force Structure Summary:**

The Base Operations Support program detailed above supports the Combatant Commands, Army Commands, Army Service Component Commands and Direct Reporting Units.

**Headquarters, Department of Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington  
U.S. Military Academy  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Command  
U.S. Army Intelligence and Security Command  
U.S. Army Medical Command  
Second Army  
U.S. Army Installation Management Command  
U.S. Army Criminal Investigation Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**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>	
BASE OPERATIONS SUPPORT	\$8,546,755	\$7,428,972	\$-250,816	-3.38%	\$7,178,156	\$7,178,156	\$7,616,008	
SUBACTIVITY GROUP TOTAL	\$8,546,755	\$7,428,972	\$-250,816	-3.38%	\$7,178,156	\$7,178,156	\$7,616,008	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$7,428,972</b>		<b>\$7,178,156</b>			
Congressional Adjustments (Distributed)			-100,265					
Congressional Adjustments (Undistributed)			-51,720					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-98,831					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>7,178,156</b>					
War Related and Disaster Supplemental Appropriation			291,977					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,470,133</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-291,977					
Less: X-Year Carryover			0					
Price Change					128,685			
Functional Transfers					-36,529			
Program Changes					345,696			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,178,156</b>		<b>\$7,616,008</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

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

FY 2015 President's Budget Request .....	<b>\$ 7,428,972</b>
1. Congressional Adjustments .....	\$ -250,816
a) Distributed Adjustments .....	\$ -100,265
1) Army Cemeteries - Transfer to USAR Not Accounted For .....	\$ -265
2) Justification Does Not Match Price and Program Changes.....	\$ -100,000
b) Undistributed Adjustments .....	\$ -51,720
1) Overestimation of Civilian FTE Targets .....	\$ -51,720
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -98,831
1) Sec 8024. Federally Funded R&D Center .....	\$ -64



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

2) Sec 8080. Favorable Foreign Exchange Rates ..... \$ -98,767

**FY 2015 Appropriated Amount.....\$ 7,178,156**

2. War-Related and Disaster Supplemental Appropriations.....\$ 291,977

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 291,977

1) Overseas Contingency Operations Supplemental.....\$ 291,977

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 7,470,133**

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

**Revised FY 2015 Estimate .....\$ 7,470,133**

5. Less: Emergency Supplemental Funding.....\$ -291,977

a) Less: War Related and Disaster Supplemental Appropriation .....\$ -291,977

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

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

**Normalized FY 2015 Current Enacted.....\$ 7,178,156**

6. Price Change .....\$ 128,685

7. Transfers.....\$ -36,529

a) Transfers In .....\$ 7,053

1) Army Contracting Command..... \$ 383

Transfers funding and 24 FTEs from SAG 432: Servicewide Communication (-\$2,462; -24 FTEs) to SAG 422 Central Supply Activities (\$2,079; 21 FTEs) and SAG 131: Base Operations Support (\$383; 3 FTEs) to support the Army Contracting Command's End Item Procurement Operations. (Baseline: \$123,240; 3 FTE)

2) Base Information Management Operations ..... \$ 212

Transfers funding and 2 FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to consolidate installation level baseline information technology support in one Subactivity Group. (Baseline: \$267,855; 2 FTE)

3) Installation Public Affairs Offices..... \$ 5,720

Transfers funding and 40 FTEs from SAG 435: Other Support Services to SAG 131: Base Operations Support to consolidate installation level public affairs into appropriate Subactivity Group. (Baseline: \$19,334; 40 FTE)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

4) Office of the Provost Marshal.....	\$ 738
Transfers funding and 5 FTEs from SAG 432: Servicewide Communications to SAG 131: Base Operations Support to realign Installation Physical Security and Installation Law Enforcement positions to the appropriate Subactivity Group. (Baseline: \$34,482; 5 FTE)	
b) Transfers Out .....	\$ -43,582
1) Command Operations Centers .....	\$ -1,740
Transfer funding and 19 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support in support of Command Operations Centers in U.S. Army Pacific command area of responsibility. (Baseline: \$622,280; -19 FTE)	
2) Installation Directorate of Plans, Training, Mobilization and Security (DPTMS) Offices .....	\$ -10,361
Transfer funding and 129 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to align resources for Installation DPTMS Offices to the appropriate Subactivity Group. (Baseline: \$67,687; -129 FTE)	
3) Installation Management Command Personnel Rebalance .....	\$ -9,440
Transfers funding and 70 FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters to realign manpower within the Installation Management Command (IMCOM) Headquarters location in San Antonio, Texas. The transfer improves installation readiness by ensuring IMCOM has the ability to provide the required oversight and management of installation services and programs across Army installations world-wide. (Baseline: \$37,365; -70 FTE)	
4) Joint Task Force - Bravo (JTF-B).....	\$ -6,595
Transfers funding from SAG 131: Base Operation Support to SAG 138: Combatant Commands Direct Mission Support to realign the JTF-B, Honduras mission from U.S. Army South to U.S. Southern Command in effort to transition all Joint Task Forces within U.S. Southern Command's area of responsibility to an	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

enterprise network architecture. (Baseline: \$6,595)

5) LandWarNet Operations and Management ..... \$ -10,166

Transfer funding and 85 FTEs from SAG 131: Base Operations Support (-\$10,166; 85 FTEs) to SAG 121: Force Readiness Operations (\$9,614, 81 FTEs) and to SAG 432: Servicewide Communication (\$552, 4 FTEs) for operations, management and defense of LandWarNet. (Baseline: \$429,426; -85 FTE)

6) Logistics Readiness Center (LRC) - Ammunition Supply Points ..... \$ -1,810

Transfer funding and 35 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to align LRC Ammunition Supply Points' personnel to appropriate Subactivity Group. (Baseline: \$205,287; -35 FTE)

7) Logistics Readiness Center (LRC) - Aviation Maintenance Support ..... \$ -1,501

Transfers funding and 16 FTEs from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support to realign LRC Aviation Maintenance Support into the appropriate Subactivity Group. (Baseline: \$662,161; -16 FTE)

8) Physical Security - U.S. Forces Korea ..... \$ -1,500

Transfers funding from SAG 131: Base Operations Support to SAG 138: Combatant Commands Direct Mission Support to sustain the Defense Biometric Identification System (DBIDS) contract used to support the adding, retrieving, updating, and displaying of information for individuals who require military installation access to posts, camps, and stations in the Republic of Korea. DBIDS enhances the military law enforcement mission by helping to provide a safe and secure community and by allowing real-time access to data. (Baseline: \$44,091)

9) U.S. Army Pacific Command Headquarters Visual Information Support ..... \$ -238

Transfers funding and 2 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to realign U.S. Army Pacific Command Visual Information Support into the appropriate Subactivity Group. (Baseline: \$284; -2 FTE)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

10) U.S. Army Training and Doctrine Command Aviation Center of Excellence ..... \$ -231  
 Transfers funding and 2 FTEs from SAG 131: Base Operations Support to SAG 322: Flight Training in support of aircraft on the ground and operation of navigational facilities with aviation training. (Baseline: \$41,108; -2 FTE)

8. Program Increases .....\$ 485,176

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

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

c) Program Growth in FY 2016 .....\$ 485,176

1) Environmental Management ..... \$ 23,230  
 Increases funding to support statutory and regulatory environmental compliance programs to obtain and comply with required permits and pay associated fees for air, waste water, storm water and hazardous waste. Ensures drinking water provided on installations meets the standards established by the Clean Water and Safe Water Drinking Acts. (Baseline: \$346,292)

2) Installation Physical Security ..... \$ 199,797  
 Increases funding to provide security equipment upgrades to barriers, blast mitigation, communications, personal protection, and maintenance of non-intrusive detection systems on installations world-wide. Control of access to installations and protection of critical assets ensure the safety of Soldiers, Families, and civilians who live, work, and train on installations in response to increased threats from terrorists and Homegrown Violent Extremism. Funding also supports sustainment costs associated with the fielding of the Emergency Management Modernization Program, which provides Mass Warning Notification, Enhanced 911, and Common Operating Picture. (Baseline: \$587,512)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

3) Logistic Operations ..... \$ 262,149  
 Increases funding for Logistics Readiness Center (LRC) support of Soldier and Unit readiness objectives. Operations include issue and turn in of Organizational Clothing and Individual Equipment (OCIE), asset management and property book accountability, transportation activities including freight and personal property shipments, leasing of non-tactical vehicles (NTV), and maintenance of Army owned equipment and NTVs. (Baseline: \$754,554)

9. Program Decreases ..... \$ -139,480

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

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

c) Program Decreases in FY 2016 ..... \$ -139,480

1) Facility Operations ..... \$ -78,686  
 Decreases funding for fire and emergency services, real property management, and engineering services as the Army seeks to reduce its installation operational costs and continues the use of local mutual aid agreements to mitigate the risk. (Baseline: \$2,924,568)

2) Family and Community ..... \$ -60,794  
 Decreases funding and 71 FTEs for Soldier and Family programs, Child & Youth services, and Morale, Welfare, and Recreation commensurate with reductions to Active Army end-strength. Level of service in all programs will continue to reflect the Army's commitment to providing and promoting quality of life and enhancing Soldier, Family, and civilian well-being. (Baseline: \$985,621; -71 FTE)

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**FY 2016 Budget Request.....\$ 7,616,008**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

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

<b><u>OMA ONLY</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Command and Staff (\$)	1,020,325	581,429	624,366
(Military ES)	931	935	901
(Civilian FTE)	5,774	5,918	5,666
Number of Installations, Total	74	74	74
(CONUS)	47	47	47
(Overseas)	27	27	27
Population Served, Total	2,049,806	2,017,839	1,957,923
(Military) <sup>1</sup>	1,362,956	1,342,032	1,295,456
(Civilian) <sup>2</sup>	686,850	675,807	662,467
Operations (\$000) <sup>5</sup>	1,526,857	1,251,443	1,494,828
(Military ES)	632	582	775
(Civilian FTE)	8,445	8,650	8,734
Engineering Services (\$000)	4,057,801	3,445,607	3,398,514
(Military ES)	25	24	19
(Civilian FTE)	11,229	9,967	9,893
No. of UPH Officer Quarters <sup>3</sup>	6,652	6,643	6,511
No. of UPH Enlisted Quarters <sup>3</sup>	139,905	139,063	138,209
No. Training Barracks spaces	211,010	212,934	207,626
Payment to GSA (\$000)	140,917	99,346	100,936
Standard Level User Charges (\$000)	140,917	99,346	100,936
GSA Leased Space (000 Sq Ft)	4,083	3,869	3,799
Non-GSA lease Payment (\$000)	243,797	298,516	303,292
Non-GSA Leased Space (000 Sq Ft)	7,420	7,420	8,105



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

Utilities:	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Electricity (MWH)	7,190,364	7,171,829	6,765,413
Heating (MBTU)	25,998,773	24,758,394	24,462,246
Water, Plants, Systems (000 GPD)	89,961	91,286	92,631
Sewage & Waste Systems (000 GPD)	89,154	90,467	91,800
Air Conditioning & Refrigeration Ton)	201,118	204,080	207,086
Logistics Services (\$000)	831,684	755,263	1,017,703
(Military ES)	90	24	24
(Civilian FTE)	4,697	4,820	4,712
Number of Motor Vehicles			
Owned	10,575	10,570	10,050
Leased	51,950	51,450	50,950
Personnel and Community Services (\$000)	122,216	133,515	130,546
Personnel Support			
(Military ES)	13	7	6
(Civilian FTE)	1,414	1,359	1,397
Morale, Welfare and Recreation (\$000)	227,743	233,337	228,124
(Military ES)	0	0	0
(Civilian FTE)	467	423	400
Family Programs (\$ 000) <sup>4</sup>	760,129	777,562	721,927
Number of Child Development Centers (CDC)	288	288	288
Number of Family Child Care (FCC) Homes	625	625	625
Total Military Child Population (0-12 years)	434,972	424,895	364,008
Total Required Child Care Spaces	109,349	107,082	82,424
Total CDS Spaces	87,479	85,666	65,939

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

Percent Spaces in Relation to Required Spaces	80%	80%	80%
	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Number of Youth Facilities	95	95	95
Total Military Youth Population (Grades 1-12)	310,430	306,067	263,860
Total Required Youth Program Spaces	153,160	146,411	135,931
Total Youth Spaces	53,600	50,598	46,918
Percent Spaces in Relation to Required Spaces	35%	35%	35%
Family Services (continued)			
(Military ES)	250	13	13
(Civilian FTE)	2,647	2,528	2,494
<i>Military</i>	1,941	1,585	1,738
<i>Civilian</i>	34,673	33,665	33,296
Funding	8,546,755	7,178,156	7,616,008

1. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations.
2. Civilian population includes all Civilians (AF and NAF) including contractors, students, trainees and transients assigned to Army locations. Additionally, the Civilian Population total number of 662,467 does not include Military Family Members.  
Population Served: Updated population served data from the Army Stationing and Installations Plans, dated 31 Oct 14.
3. Number of UPH Senior Leader Quarters and UH Enlisted Quarters: The numbers provided are for the number of government-owned, permanently-constructed bedrooms. Decreases reflect the Army's goal to eliminate excess quarters.
4. Family Programs includes Army Community Services, Child, Youth and School Services, Alcohol/Substance Abuse Programs & Suicide Prevention and Comprehensive Soldier Fitness.
5. Base Communications and Audio Visual-Visual information are now captured under Operations

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,278	1,585	1,738	153
Officer	620	493	533	40
Enlisted	1,658	1,092	1,205	113
<u>Active Military Average Strength (A/S) (Total)</u>	2,141	1,932	1,662	-270
Officer	598	557	513	-44
Enlisted	1,543	1,375	1,149	-226
<u>Civilian FTEs (Total)</u>	34,673	33,665	33,286	-379
U.S. Direct Hire	29,197	28,432	28,055	-377
Foreign National Direct Hire	2,239	2,454	2,482	28
Total Direct Hire	31,436	30,886	30,537	-349
Foreign National Indirect Hire	3,237	2,779	2,749	-30
 <i>(Reimbursable Civilians (Memo))</i>	 762	 1,399	 1,203	 -196
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	82	85	86	1
<u>Contractor FTEs (Total)</u>	13,477	8,760	9,998	1,238

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,417,073	0	0.99%	23,947	-5,626	2,435,394	0	1.21%	29,526	-21,589	2,443,331
0103	WAGE BOARD	156,537	0	1.02%	1,602	5,550	163,689	0	1.07%	1,745	-10,031	155,403
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,569	-738	0.99%	533	2,965	57,329	1,784	1.06%	629	1,167	60,909
0105	SEPARATION LIABILITY (FNDH)	729	0	0.00%	0	-729	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	247	0	0.00%	0	-247	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,629,155	-738		26,082	1,913	2,656,412	1,784		31,900	-30,453	2,659,643
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	225,517	0	1.80%	4,059	-85,095	144,481	0	1.60%	2,312	0	146,793
0399	TOTAL TRAVEL	225,517	0		4,059	-85,095	144,481	0		2,312	0	146,793
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	26,612	0	2.21%	588	15,662	42,862	0	-7.30%	-3,129	1,277	41,010
0402	SERVICE FUND FUEL	0	0	2.21%	0	0	0	0	-7.30%	0	11	11
0411	ARMY SUPPLY	13,654	0	1.26%	172	127,155	140,981	0	2.55%	3,595	0	144,576
0416	GSA MANAGED SUPPLIES AND MATERIALS	15,295	0	1.80%	275	-10,975	4,595	0	1.60%	74	0	4,669
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	3	0	-1.70%	0	370	373	0	-1.90%	-7	0	366
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-2.40%	0	1,542	1,542	0	1.30%	20	0	1,562
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	55,564	0		1,035	133,754	190,353	0		553	1,288	192,194
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	125,432	0	1.80%	2,257	-8,260	119,429	0	1.60%	1,911	0	121,340
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	125,432	0		2,257	-8,260	119,429	0		1,911	0	121,340
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,973	0	3.12%	186	0	6,159	0	7.92%	488	0	6,647
0611	NAVAL SURFACE WARFARE CENTER	6,986	0	2.87%	200	0	7,186	0	1.48%	106	0	7,292
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	208	208	0	-9.29%	-19	0	189

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base 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>	
0675	DLA DISPOSITION SERVICES	243	0	0.00%	0	394	637	0	0.00%	0	0	637
0679	COST REIMBURSABLE PURCHASES	369	0	1.80%	7	479	855	0	1.60%	14	0	869
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,571	0		393	1,081	15,045	0		589	0	15,634
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0708	MSC CHARTERED CARGO	8	0	-0.90%	0	-8	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	781	0	2.80%	22	0	803	0	-3.80%	-31	0	772
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	15.20%	0	523	523	0	1.90%	10	0	533
0719	SDDC CARGO OPERATION (PORT HANDLING)	69,301	0	-22.30%	-15,454	-943	52,904	0	38.80%	20,527	0	73,431
0771	COMMERCIAL TRANSPORTATION	23,731	0	1.80%	427	6,493	30,651	0	1.60%	490	0	31,141
0799	TOTAL TRANSPORTATION	93,834	0		-15,005	6,052	84,881	0		20,996	0	105,877
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	228,473	-4,743	0.89%	1,993	-25,988	199,735	-120	1.21%	2,413	-2,763	199,265
0902	SEPARATION LIABILITY (FNIH)	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	140,917	0	1.80%	2,536	-44,107	99,346	0	1.60%	1,590	0	100,936
0913	PURCHASED UTILITIES (NON-FUND)	761,878	-10,183	1.80%	13,531	-501	764,725	3,043	1.60%	12,284	0	780,052
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,403	0	1.80%	43	-1,289	1,157	0	1.60%	19	0	1,176
0915	RENTS (NON-GSA)	243,797	0	1.80%	4,388	50,331	298,516	0	1.60%	4,776	0	303,292
0917	POSTAL SERVICES (U.S.P.S)	16	0	1.80%	0	2,134	2,150	0	1.60%	34	0	2,184
0920	SUPPLIES AND MATERIALS (NON-FUND)	94,341	0	1.80%	1,698	-3,251	92,788	0	1.60%	1,485	0	94,273
0921	PRINTING AND REPRODUCTION	6,453	0	1.80%	117	1,315	7,885	0	1.60%	126	0	8,011
0922	EQUIPMENT MAINTENANCE BY CONTRACT	188,153	0	1.80%	3,386	-24,794	166,745	0	1.60%	2,668	43,512	212,925
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,255,379	0	1.80%	22,596	-169,454	1,108,521	0	1.60%	17,736	181,032	1,307,289
0925	EQUIPMENT PURCHASES (NON-FUND)	1,128	0	1.80%	20	34,987	36,135	0	1.60%	578	0	36,713
0928	SHIP MAINTENANCE BY CONTRACT	202	0	1.80%	4	-10	196	0	1.60%	3	0	199
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.80%	0	13	13	0	1.60%	0	0	13
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	48,108	0	1.80%	866	-43,553	5,421	0	1.60%	87	-23	5,485
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,214	0	1.80%	292	-16,506	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	15,816	0	1.80%	285	-15,767	334	0	1.60%	5	-5	334

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base 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>	
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,607	0	2.21%	102	-224	4,485	0	-7.30%	-327	133	4,291
0955	MEDICAL CARE	0	0	3.70%	0	431	431	0	3.60%	16	0	447
0957	LAND AND STRUCTURES	239,252	0	1.80%	4,306	-61,600	181,958	0	1.60%	2,911	-21,688	163,181
0959	INSURANCE CLAIMS AND INDEMNITIES	388	0	1.80%	7	-202	193	0	1.60%	3	0	196
0960	INTEREST AND DIVIDENDS	2	0	1.80%	0	128	130	0	1.60%	2	0	132
0964	SUBSISTENCE AND SUPPORT OF PERSONS	85,958	0	1.80%	1,547	-29,464	58,041	0	1.60%	929	0	58,970
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2,011	0	0.00%	0	-159	1,852	0	0.00%	0	0	1,852
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,215,109	-9,827	1.80%	21,695	-577,375	649,602	2,936	1.60%	10,441	121,219	784,198
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	39	0	1.80%	1	233	273	0	1.60%	4	0	277
0989	OTHER SERVICES	657,548	0	1.80%	11,836	-567,484	101,900	0	2.00%	2,038	23,510	127,448
0990	IT CONTRACT SUPPORT SERVICES	195,425	0	1.80%	3,518	-13,920	185,023	0	1.60%	2,960	-6,595	181,388
0999	TOTAL OTHER PURCHASES	5,403,682	-24,753		94,767	-1,506,141	3,967,555	5,859		62,781	338,332	4,374,527
9999	GRAND TOTAL	8,546,755	-25,491		113,588	-1,456,696	7,178,156	7,643		121,042	309,167	7,616,008

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

**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), and FACILITY REDUCTION - Finances world-wide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. The Army leverages geographical locations of installations as power projection and support platforms and utilizes information infrastructure in support of reach-back capabilities. This program also supports the reduction of excess and obsolete inventory. The Army's Energy Program enables leaders to maximize available resources by providing the capability to manage energy status and resources.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair; and replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

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

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

FACILITY REDUCTION - Disposal of excess facility capacity eliminates obsolete infrastructure from the inventory. Age, size, and condition of these facilities make them expensive to sustain and it is not cost effective to restore or modernize.

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

**II. Force Structure Summary:**

Supports the active Army Commands, Army Service Component Commands, and Direct Reporting Units.

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Direct Reporting Units:**

U.S. Army Installation Management Command

U.S. Army Corps of Engineers



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

**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>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$2,852,573	\$2,066,434	\$141,707	6.86%	\$2,208,141	\$2,208,141	\$2,617,169	
SUBACTIVITY GROUP TOTAL	\$2,852,573	\$2,066,434	\$141,707	6.86%	\$2,208,141	\$2,208,141	\$2,617,169	
			<u>Change</u>					
			<u>FY 2015/FY 2015</u>	<u>Change</u>				
			<u>FY 2015/FY 2016</u>					
<b>BASELINE FUNDING</b>			<b>\$2,066,434</b>	<b>\$2,208,141</b>				
Congressional Adjustments (Distributed)			179,143					
Congressional Adjustments (Undistributed)			-1,046					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-36,390					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>2,208,141</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>2,208,141</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				37,490				
Functional Transfers				0				
Program Changes				371,538				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,208,141</b>	<b>\$2,617,169</b>				

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

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

FY 2015 President's Budget Request .....	\$ 2,066,434
1. Congressional Adjustments .....	\$ 141,707
a) Distributed Adjustments .....	\$ 179,143
1) Program Increase .....	\$ 204,143
2) Transfer to Arlington National Cemetery .....	\$ -25,000
b) Undistributed Adjustments .....	\$ -1,046
1) Overestimation of Civilian FTE Targets .....	\$ -1,046
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -36,390
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -36,390

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

<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 2,208,141</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 2,208,141</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 2,208,141</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>\$ 2,208,141</b>
6. Price Change .....	\$ 37,490

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

7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 403,274
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 403,274
1) Facility Reduction Program.....	\$ 13,344
Supports the Army's facility reduction program, which facilitates the disposal of excess, unusable, and unsafe facilities that are no longer economical to maintain. (Baseline: \$19,411)	
2) Restoration and Modernization - Energy and Utility Program .....	\$ 18,805
Improves the energy security and sustainability of Army installations by reducing energy demands, increasing on-site generation and improving reliability of Army-owned utilities infrastructure. (Baseline: \$53,843)	
3) Restoration and Modernization - European Infrastructure Consolidation.....	\$ 97,420
Increases funding for renovation projects necessary to maintain the execution timeline enabling	

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

implementation of the European Infrastructure Consolidation. Funding directly supports the projects required to consolidate Army forces in Europe in order to reduce long term expenses while maintaining mission readiness. (Baseline: \$0)

4) Restoration and Modernization - Facilities Investment Strategy ..... \$ 73,721

Increases funding for the Army's Restoration and Modernization program in accordance with the Army Facilities Investment Strategy (FIS). The FIS focuses on facility restoration and modernization with minimal new construction. This strategy integrates and synchronizes Military Construction and Operation and Maintenance Restoration and Modernization funding to ensure cost-effectiveness. (Baseline: \$126,675)

5) Sustainment - Real Property Maintenance ..... \$ 199,984

Increases funding for facilities sustainment from 69 percent to 79 percent of Department of Defense Facilities Sustainment Model requirement. Addresses the growing backlog of facilities maintenance that has occurred as a result of reduced funding levels over multiple fiscal years. (Baseline: \$1,924,212)

9. Program Decreases ..... \$ -31,736

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

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

c) Program Decreases in FY 2016 ..... \$ -31,736

1) Civilian Workforce Reduction ..... \$ -3,736

Reduces funding and 52 FTEs to shape the civilian workforce commensurate with force structure levels. (Baseline: \$172,278; -52 FTE)

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

2) Restoration and Modernization - West Point Cadet Training Upgrade Program..... \$ -28,000  
Reduces funding for the Cadet Barracks Upgrade Program in the fourth year of a nine year barracks renovation project. The program focuses on renovation of the nine existing historic Cadet Barracks at the United States Military Academy. Annual renovations typically start immediately following graduation (May) and conclude when Cadets reoccupy renovated barracks at the start of the fall academic term. Army will continue to adjust funding annually in accordance with the barracks renovation project requirements.  
(Baseline: \$84,000)

**FY 2016 Budget Request.....\$ 2,617,169**

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

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

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Total</b>	2,852,573	2,208,141	2,617,169
<b>A. Facilities sustainment (\$000)</b>	1,733,418	1,924,212	2,156,865
<b>B. Facilities Restoration &amp; Modernization (\$000)</b>	1,072,122	264,518	427,219
<b>C. Facility Reduction Program (\$000)</b>	47,033	19,411	33,085
<b>Buildings (Square Feet in Thousands)</b>	458,011	455,520	432,640
<b>Pavements (Square Yards in Thousands)</b>	208,536	217,470	267,033
<b>Land (Acreage)</b>	12,611,079	12,587,131	12,482,669
<b>Other Facilities (Square Feet in Thousands)</b>	22,162	20,964	26,727
<b>Railroad Trackage (Linear Feet in Thousands)</b>	4,026	4,073	3,923

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

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,024	2,808	2,756	-52
U.S. Direct Hire	1,594	1,647	1,602	-45
Foreign National Direct Hire	639	657	651	-6
Total Direct Hire	2,233	2,304	2,253	-51
Foreign National Indirect Hire	791	504	503	-1
 <i>(Reimbursable Civilians (Memo))</i>	 46	 224	 217	 -7
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	64	61	62	1
<u>Contractor FTEs (Total)</u>	10,501	7,940	9,836	1,896

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	38,756	0	0.96%	373	-1,043	38,086	0	1.22%	466	1	38,553
0103	WAGE BOARD	92,653	0	0.97%	901	-2,567	90,987	0	1.10%	1,004	-3,354	88,637
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,500	-217	1.04%	107	312	10,702	516	1.02%	114	-322	11,010
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	141,932	-217		1,381	-3,321	139,775	516		1,584	-3,675	138,200
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,531	0	1.80%	118	-451	6,198	0	1.60%	99	792	7,089
0399	TOTAL TRAVEL	6,531	0		118	-451	6,198	0		99	792	7,089
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	261	0	2.21%	6	0	267	0	-7.30%	-19	0	248
0411	ARMY SUPPLY	1,011	0	1.26%	13	-36	988	0	2.55%	25	1,480	2,493
0416	GSA MANAGED SUPPLIES AND MATERIALS	27,426	0	1.80%	494	-8,214	19,706	0	1.60%	315	2,000	22,021
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	28,698	0		513	-8,250	20,961	0		321	3,480	24,762
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	3,254	0	1.80%	59	-194	3,119	0	1.60%	50	0	3,169
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,254	0		59	-194	3,119	0		50	0	3,169
<b><u>OTHER FUND PURCHASES</u></b>												
0675	DLA DISPOSITION SERVICES	13,977	0	0.00%	0	-1,992	11,985	0	0.00%	0	1,477	13,462
0679	COST REIMBURSABLE PURCHASES	28,307	0	1.80%	510	-1,492	27,325	0	1.60%	437	618	28,380
0699	TOTAL INDUSTRIAL FUND PURCHASES	42,284	0		510	-3,484	39,310	0		437	2,095	41,842
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	42,702	0	-22.30%	-9,523	-33,179	0	0	38.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	38	0	1.80%	1	1	40	0	1.60%	1	25	66

Exhibit OP-5, Subactivity Group 132

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

	<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	42,740	0		-9,522	-33,178	40	0		1	25	66
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	50,932	-802	0.64%	323	-17,950	32,503	-21	1.22%	396	-61	32,817
0913 PURCHASED UTILITIES (NON-FUND)	1,007	0	1.80%	18	-120	905	0	1.60%	14	0	919
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,485	0	1.80%	27	-760	752	0	1.60%	12	0	764
0915 RENTS (NON-GSA)	371	0	1.80%	7	-108	270	0	1.60%	4	0	274
0920 SUPPLIES AND MATERIALS (NON-FUND)	67,502	0	1.80%	1,215	-8,404	60,313	0	1.60%	965	1,082	62,360
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,512	0	1.80%	45	-75	2,482	0	1.60%	40	555	3,077
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,700,994	-18,907	1.80%	30,278	-313,295	1,399,070	2,321	1.60%	22,422	366,398	1,790,211
0925 EQUIPMENT PURCHASES (NON-FUND)	17	0	1.80%	0	3	20	0	1.60%	0	15	35
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,048	0	1.80%	37	-2,085	0	0	1.60%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	763	0	1.80%	14	-777	0	0	1.60%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	777	0	1.80%	14	-791	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	298	0	2.21%	7	-6	299	0	-7.30%	-22	0	277
0957 LAND AND STRUCTURES	174,537	0	1.80%	3,142	-57,075	120,604	0	1.60%	1,930	1,768	124,302
0987 OTHER INTRA-GOVERNMENT PURCHASES	367,002	0	1.80%	6,606	-71,464	302,144	0	1.60%	4,834	2,175	309,153
0989 OTHER SERVICES	216,767	0	1.80%	3,902	-141,411	79,258	0	2.00%	1,585	-3,111	77,732
0990 IT CONTRACT SUPPORT SERVICES	122	0	1.80%	2	-6	118	0	1.60%	2	0	120
0999 TOTAL OTHER PURCHASES	2,587,134	-19,709		45,637	-614,324	1,998,738	2,300		32,182	368,821	2,402,041
9999 GRAND TOTAL	2,852,573	-19,926		38,696	-663,202	2,208,141	2,816		34,674	371,538	2,617,169

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

**I. Description of Operations Financed:**

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management Headquarters Activities (AMHA). Funds civilian pay and other support costs (e.g. travel, contracts, supplies, and services) for civilian and military personnel. The Army Management Headquarters develops policy and guidance; performs long-range planning, programming and budgeting; manages and distributes resources; and conducts program performance reviews and evaluations. These Headquarters perform the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. They also provide the supervision and administration required to ensure that Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

**II. Force Structure Summary:**

Funds the following organizations:

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa  
U.S. Army North  
U.S. Army South  
U.S. Army Europe  
U.S. Army Space and Missile Defense Command/ Army Strategic Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Military District Washington  
U.S. Medical Command  
Second Army  
U.S. Installation Management Command  
U.S. Army Criminal Investigation Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

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

		FY 2015				Normalized	
<b>A. Program Elements</b>	<b>FY 2014</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2016</b>
MANAGEMENT AND OPERATIONAL HEADQUARTERS	<b>Actual</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>	
SUBACTIVITY GROUP TOTAL	\$425,125	\$411,863	\$-8,146	-1.98%	\$403,717	\$403,717	\$421,269
	\$425,125	\$411,863	\$-8,146	-1.98%	\$403,717	\$403,717	\$421,269
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2015/FY 2015</b>	<b>FY 2015/FY 2016</b>			
<b>BASELINE FUNDING</b>			<b>\$411,863</b>	<b>\$403,717</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-7,306				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-840				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>403,717</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>403,717</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,252		
Functional Transfers					9,440		
Program Changes					2,860		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$403,717</b>		<b>\$421,269</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 411,863</b>
1. Congressional Adjustments .....	\$ -8,146
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -7,306
1) Overestimation of Civilian FTE Targets .....	\$ -7,306
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -840
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -840
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 403,717</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 403,717</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 403,717</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>\$ 403,717</b>
6. Price Change .....	\$ 5,252
7. Transfers.....	\$ 9,440
a) Transfers In .....	\$ 9,440

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

1) Installation Management Command Personnel Rebalance ..... \$ 9,440  
 Transfers funding and 70 FTEs from SAG 131: Base Operations Support (\$-9,440, -70 FTEs) to SAG 133: Management and Operational Headquarters (\$9,440, 70 FTEs) to realign manpower within the Installation Management Command Headquarters location in San Antonio, Texas. The transfer improves installation readiness by ensuring the Installation Command (IMCOM) has the ability to provide the required oversight and management of installation services and programs across Army installations world-wide. (Baseline: \$59,804; 70 FTE)

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

8. Program Increases ..... \$ 2,860

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

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

c) Program Growth in FY 2016 ..... \$ 2,860

1) Headquarters Activities - Information Management ..... \$ 2,860  
 Increases funding for Information Management support to U.S. Army Africa. Funding establishes day-to-day Information Technology (IT) operations to include hardware and software licenses, IT contract support and general Information Management operations. (Baseline: \$22,247)

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

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.....\$ 421,269**



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

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

	FY 2014		FY 2015		FY 2016	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
<b>Army Commands</b>						
U.S. Army Forces Command	93,237	569	82,057	571	81,710	571
<b>Army Service Component Commands</b>						
U.S. Army Central	12,720	50	12,223	61	11,769	61
U.S. Army Africa	37,007	192	39,798	227	40,864	227
U.S. Army North	30,591	185	24,756	176	22,848	168
U.S. Army South	35,481	254	32,566	256	31,264	249
U.S. Army Europe	68,001	420	61,236	443	62,010	441
U.S. Army Space and Missile Defense Command	14,739	103	13,949	91	13,529	88
U.S. Army Pacific	51,151	325	45,169	318	47,245	324
<b>Direct Reporting Units</b>						
U.S. Army Military District of Washington	15,755	106	14,731	106	14,405	102
Second Army	23,907	123	13,305	91	14,172	97

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

	FY 2014		FY 2015		FY 2016	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
U.S. Army Installation Management Command	29,337	240	58,581	439	69,204	524
U.S. Army Criminal Investigation Command	10,376	68	10,818	67	10,401	66
<b>Other<sup>1</sup></b>	2,823	6	2,674	9	600	7
<b>Total</b>	<b>425,125</b>	<b>2,641</b>	<b>411,863</b>	<b>2,855</b>	<b>420,021</b>	<b>2,925</b>

<sup>1</sup> Includes Headquarters personnel for U.S. Army Materiel Command and U.S. Training and Doctrine Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,799	3,077	2,789	-288
Officer	2,174	1,911	1,757	-154
Enlisted	1,625	1,166	1,032	-134
<u>Active Military Average Strength (A/S) (Total)</u>	3,598	3,439	2,933	-506
Officer	2,078	2,043	1,834	-209
Enlisted	1,520	1,396	1,099	-297
<u>Civilian FTEs (Total)</u>	2,632	2,855	2,925	70
U.S. Direct Hire	2,548	2,775	2,845	70
Foreign National Direct Hire	51	36	38	2
Total Direct Hire	2,599	2,811	2,883	72
Foreign National Indirect Hire	33	44	42	-2
 <i>(Reimbursable Civilians (Memo))</i>	 9	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	128	128	130	2
<u>Contractor FTEs (Total)</u>	230	81	96	15

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	333,441	0	1.07%	3,557	23,970	360,968	0	1.25%	4,525	9,609	375,102
0103	WAGE BOARD	10	0	0.00%	0	84	94	0	0.00%	0	2	96
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,209	-16	0.50%	6	-448	751	41	1.01%	8	40	840
0105	SEPARATION LIABILITY (FNDH)	37	0	0.00%	0	-37	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	334,704	-16		3,563	23,562	361,813	41		4,533	9,651	376,038
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	16,026	0	1.80%	288	-7,637	8,677	0	1.60%	139	-55	8,761
0399	TOTAL TRAVEL	16,026	0		288	-7,637	8,677	0		139	-55	8,761
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	2.21%	0	-4	0	0	-7.30%	0	0	0
0411	ARMY SUPPLY	110	0	1.26%	1	112	223	0	2.55%	6	0	229
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,046	0	1.80%	19	-876	189	0	1.60%	3	0	192
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,160	0		20	-768	412	0		9	0	421
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	7,311	0	1.80%	132	-6,089	1,354	0	1.60%	22	0	1,376
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,311	0		132	-6,089	1,354	0		22	0	1,376
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,406	0	1.80%	25	0	1,431	0	1.60%	23	0	1,454
0799	TOTAL TRANSPORTATION	1,406	0		25	0	1,431	0		23	0	1,454
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,967	-127	1.65%	47	1,791	4,678	-3	1.16%	54	-211	4,518
0902	SEPARATION LIABILITY (FNIH)	117	0	0.00%	0	-117	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and 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>	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	743	0	1.80%	13	-200	556	0	1.60%	9	0	565
0915	RENTS (NON-GSA)	45	0	1.80%	1	226	272	0	1.60%	4	0	276
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	7	7	0	1.60%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,347	0	1.80%	150	-4,359	4,138	0	1.60%	66	0	4,204
0921	PRINTING AND REPRODUCTION	134	0	1.80%	2	-75	61	0	1.60%	1	0	62
0922	EQUIPMENT MAINTENANCE BY CONTRACT	386	0	1.80%	7	-285	108	0	1.60%	2	0	110
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	7,633	0	1.80%	137	-3,301	4,469	0	1.60%	71	0	4,540
0925	EQUIPMENT PURCHASES (NON-FUND)	2,029	0	1.80%	37	-294	1,772	0	1.60%	28	0	1,800
0929	AIRCRAFT REWORKS BY CONTRACT	1	0	1.80%	0	-1	0	0	1.60%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,424	0	1.80%	44	-2,468	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,347	0	1.80%	24	-1,371	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	182	0	2.21%	4	-184	2	0	-7.30%	0	0	2
0957	LAND AND STRUCTURES	1,665	0	1.80%	30	-1,322	373	0	1.60%	6	0	379
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,121	0	1.80%	110	-3,127	3,104	0	1.60%	50	0	3,154
0989	OTHER SERVICES	6,866	-78	1.80%	122	-6,535	375	27	2.00%	8	0	410
0990	IT CONTRACT SUPPORT SERVICES	23,511	0	1.80%	423	-13,819	10,115	0	1.60%	162	2,915	13,192
0999	TOTAL OTHER PURCHASES	64,518	-205		1,151	-35,434	30,030	24		461	2,704	33,219
9999	GRAND TOTAL	425,125	-221		5,179	-26,366	403,717	65		5,187	12,300	421,269

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Combatant Commands Core Operations

**I. Description of Operations Financed:**

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army as the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM) is responsible for funding their HQ requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders. Additionally, the Army provides funding to the United States Forces Korea (USFK) under this Subactivity Group.

USAFRICOM, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM conducts military operations with 54 African nations. Its area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense of 24 South and Central American countries, to include the Panama Canal.

USFK supports the Republic of Korea against external aggression and maintains peace and stability in East Asia.

**II. Force Structure Summary:**

Combatant Commands Core Operations funds the Geographic Combatant Command mission activities of :

**Combatant Commands:**

U.S. Africa Command  
U.S. European Command  
U.S. Southern Command  
U.S. Forces Korea (USFK)\*

\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this Subactivity Group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Combatant Commands Core Operations

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

	FY 2015							
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2016</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Enacted</u></b>		
COMBATANT COMMANDS CORE OPERATIONS	\$172,112	\$179,399	\$-270	-0.15%	\$179,129	\$179,129	\$164,743	
SUBACTIVITY GROUP TOTAL	\$172,112	\$179,399	\$-270	-0.15%	\$179,129	\$179,129	\$164,743	
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$179,399</b>		<b>\$179,129</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-270					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>179,129</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>179,129</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,917			
Functional Transfers					-9,024			
Program Changes					-8,279			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$179,129</b>		<b>\$164,743</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Combatant Commands Core Operations

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 179,399</b>
1. Congressional Adjustments .....	\$ -270
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -270
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -270
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 179,129</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Combatant Commands Core Operations

<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 179,129</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 179,129</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>\$ 179,129</b>
6. Price Change .....	\$ 2,917
7. Transfers.....	\$ -9,024
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -9,024

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Combatant Commands Core Operations

1) Combined Forces Command (CFC) ..... \$ -6,350  
 Transfers funding and 13 FTEs from SAG 134: Combatant Commanders Core Operations to SAG 441:  
 International Military Headquarters to realign the CFC mission into the appropriate Subactivity Group.  
 (Baseline: \$6,350; -13 FTE)

2) Theater Special Operation Command (TSOC) - U.S. Africa Command..... \$ -2,674  
 Transfers combatant command support agent resources for TSOC management headquarters  
 requirements from U.S. Africa Command to U.S. Special Operations Command. As a result of the change,  
 all special operations forces are assigned to the U.S. Special Operations Command to serve the  
 Geographic Combatant Commanders more effectively. (Baseline: \$2,674)

8. Program Increases .....\$ 0

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

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

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

9. Program Decreases.....\$ -8,279

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Combatant Commands Core Operations

c) Program Decreases in FY 2016.....	\$ -8,279
1) Headquarters Reduction - U.S. Africa Command.....	\$ -2,497
Reduces funding and 16 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$67,072; -16 FTE)	
2) Headquarters Reduction - U.S. European Command .....	\$ -1,018
Reduces funding and 2 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$32,098; -2 FTE)	
3) Headquarters Reduction - U.S. Forces Korea .....	\$ -931
Reduces funding to support strategic efficiency reduction in management headquarters funding for better alignment and to provide support to a smaller military force. (Baseline: \$34,400)	
4) Headquarters Reduction - U.S. Southern Command .....	\$ -1,481
Reduces funding and 7 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$44,559; -7 FTE)	
5) Unified Command Plan (UCP) Review - U.S. Africa Command.....	\$ -1,176
Decreases funding associated with the realignment of U.S. Africa Command activities as part of the Department of Defense UCP review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for Combatant Commanders. Each time the plan is updated, the organization of the Combatant Commands are reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$67,072)	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Combatant Commands Core Operations

6) Unified Command Plan (UCP) Review - U.S. European Command ..... \$ -882

Decreases funding and 6 FTEs associated with the realignment of U.S. European Command activities as part of the Department of Defense UCP review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for Combatant Commanders. Each time the plan is updated, the organization of the Combatant Commands are reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$32,098; -6 FTE)

7) Unified Command Plan (UCP) Review - U.S. Southern Command ..... \$ -294

Decreases funding associated with the realignment of U.S. Southern Command activities as part of the Department of Defense UCP review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for Combatant Commanders. Each time the plan is updated, the organization of the Combatant Commands are reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$45,559)

**FY 2016 Budget Request.....\$ 164,743**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Combatant Commands Core Operations

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

**COCOM Direct Funding**

**Combatant Commands Core Operations Financial Summary (\$ in Thousands)**

Category/COCOM Detail	FY 2014		FY 2015		FY 2016	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
<b>Total HQ Support</b>	<b>172,112</b>	<b>899</b>	<b>179,129</b>	<b>958</b>	<b>164,743</b>	<b>914</b>
<b>USAFRICOM</b>						
HQ Support	68,214	375	67,072	414	61,817	398
<b>USEUCOM</b>						
HQ Support	32,089	182	32,098	191	30,721	183
<b>USSOUTHCOM</b>						
HQ Support	47,505	245	45,559	226	44,526	219
<b>USFK</b>						
HQ Support	24,304	97	34,400	127	27,679	114

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Combatant Commands Core Operations

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,122	980	966	-14
Officer	849	742	747	5
Enlisted	273	238	219	-19
<u>Active Military Average Strength (A/S) (Total)</u>	1,121	1,052	974	-78
Officer	856	796	745	-51
Enlisted	265	256	229	-27
<u>Civilian FTEs (Total)</u>	899	958	914	-44
U.S. Direct Hire	880	924	889	-35
Foreign National Direct Hire	12	23	14	-9
Total Direct Hire	892	947	903	-44
Foreign National Indirect Hire	7	11	11	0
 <i>(Reimbursable Civilians (Memo))</i>	 5	 29	 29	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	141	139	142	3
<u>Contractor FTEs (Total)</u>	134	137	99	-38

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Combatant Commands Core Operations

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	125,281	0	1.04%	1,304	5,358	131,943	0	1.18%	1,553	-4,912	128,584
0103	WAGE BOARD	443	0	0.00%	0	-443	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	179	-10	1.18%	2	314	485	14	0.40%	2	-171	330
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,903	-10		1,306	5,229	132,428	14		1,555	-5,083	128,914
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,694	-133	1.80%	118	-113	6,566	8	1.60%	105	-3,390	3,289
0399	TOTAL TRAVEL	6,694	-133		118	-113	6,566	8		105	-3,390	3,289
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	10	0	1.26%	0	7	17	0	2.55%	0	1	18
0416	GSA MANAGED SUPPLIES AND MATERIALS	327	0	1.80%	6	-1	332	0	1.60%	5	-4	333
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	337	0		6	6	349	0		5	-3	351
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	1,899	0	1.80%	34	-8	1,925	0	1.60%	31	-123	1,833
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,899	0		34	-8	1,925	0		31	-123	1,833
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	2.80%	0	7	7	0	-3.80%	0	0	7
0719	SDDC CARGO OPERATION (PORT HANDLING)	2,043	0	-22.30%	-456	-30	1,557	0	38.80%	604	-472	1,689
0771	COMMERCIAL TRANSPORTATION	1,410	0	1.80%	25	-27	1,408	0	1.60%	23	-418	1,013
0799	TOTAL TRANSPORTATION	3,453	0		-431	-50	2,972	0		627	-890	2,709
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	639	-21	1.29%	8	136	762	-1	1.18%	9	1	771
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,104	0	1.80%	92	0	5,196	0	1.60%	83	-412	4,867
0921	PRINTING AND REPRODUCTION	59	0	1.80%	1	0	60	0	1.60%	1	-8	53

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Combatant Commands Core Operations

	<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>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	20	0	1.80%	0	1	21	0	1.60%	0	1	22
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,368	0	1.80%	25	238	1,631	0	1.60%	26	14	1,671
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	1.60%	0	15	15
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,480	0	1.80%	63	585	4,128	0	1.60%	66	-1,590	2,604
0934 ENGINEERING AND TECHNICAL SERVICES	604	0	1.80%	11	-615	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	65	0	2.21%	1	2	68	0	-7.30%	-5	5	68
0957 LAND AND STRUCTURES	2,456	0	1.80%	44	-50	2,450	0	1.60%	39	-36	2,453
0987 OTHER INTRA-GOVERNMENT PURCHASES	776	0	1.80%	14	-43	747	0	1.60%	12	-40	719
0989 OTHER SERVICES	6,004	0	1.80%	108	122	6,234	0	2.00%	125	-3,893	2,466
0990 IT CONTRACT SUPPORT SERVICES	13,251	0	1.80%	239	102	13,592	0	1.60%	217	-1,871	11,938
0999 TOTAL OTHER PURCHASES	33,826	-21		606	478	34,889	-1		573	-7,814	27,647
9999 GRAND TOTAL	172,112	-164		1,639	5,542	179,129	21		2,896	-17,303	164,743



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

**II. Force Structure Summary:**

The execution data for the Combatant Commands' Counter Drug Programs and resources, which are received from the Office of the Secretary of Defense in the year of execution, are captured here.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

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

		FY 2015				<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
	<u>\$11,696,82</u>						
ADDITIONAL ACTIVITIES	0	\$0	\$0	0.00	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$11,696,82	\$0	\$0	0.00	\$0	\$0	\$0
	0						
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>			
<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)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>				
War Related and Disaster Supplemental Appropriation			10,191,622				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>10,191,622</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-10,191,622				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					0		
Program Changes					<u>0</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**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 .....	\$ 10,191,622
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 10,191,622
1) Overseas Contingency Operations Supplemental .....	\$ 10,191,622

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 10,191,622</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 10,191,622</b>
5. Less: Emergency Supplemental Funding .....	\$ -10,191,622
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -10,191,622
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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2015 Program .....	\$ 0
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
<b>FY 2016 Budget Request.....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

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

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	891	0	0	0
U.S. Direct Hire	890	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	890	0	0	0
Foreign National Indirect Hire	1	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 92	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	143	0	0	0
<u>Contractor FTEs (Total)</u>	17,486	0	0	0

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**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>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	114,324	0	0.00%	0	-114,324	0	0	0.00%	0	0	0
0103	WAGE BOARD	13,219	0	0.00%	0	-13,219	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	127,572	0		0	-127,572	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	406,649	0	1.80%	7,320	-413,969	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	406,649	0		7,320	-413,969	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,716,691	0	2.21%	37,939	-1,754,630	0	0	0.00%	0	0	0
0411	ARMY SUPPLY	1,945,110	0	1.26%	24,508	-1,969,618	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	112,442	0	1.80%	2,024	-114,466	0	0	0.00%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	32,041	0	-0.40%	-128	-31,913	0	0	0.00%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	137,801	0	-1.70%	-2,343	-135,458	0	0	0.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	211,426	0	-2.40%	-5,074	-206,352	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,155,511	0		56,926	-4,212,437	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	555,935	0	3.12%	17,345	-573,280	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	555,935	0		17,345	-573,280	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	479,599	0	0.00%	0	-479,599	0	0	0.00%	0	0	0
0705	AMC CHANNEL CARGO	22,551	0	1.80%	406	-22,957	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	211,248	0	15.20%	32,110	-243,358	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	674,304	0	1.80%	12,137	-686,441	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	1,387,702	0		44,653	-1,432,355	0	0		0	0	0



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

	<u>FY 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>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	165,236	0	1.80%	2,974	-168,210	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	5,884	0	1.80%	106	-5,990	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	827,469	0	1.80%	14,895	-842,364	0	0	0.00%	0	0	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,119,122	0	1.80%	20,144	-1,139,266	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	238,257	0	1.80%	4,289	-242,546	0	0	0.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	209,491	0	1.80%	3,771	-213,262	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	218,948	0	1.80%	3,941	-222,889	0	0	0.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,204	0	1.80%	184	-10,388	0	0	0.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	109,746	0	1.80%	1,975	-111,721	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,032,437	0	2.21%	22,817	-1,055,254	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	53,349	0	1.80%	960	-54,309	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	7,690	0	1.80%	138	-7,828	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	23,971	0	1.80%	431	-24,402	0	0	0.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	6,389	0	0.00%	0	-6,389	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	299,796	0	1.80%	5,396	-305,192	0	0	0.00%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	50,749	0	1.80%	913	-51,662	0	0	0.00%	0	0	0
0989	OTHER SERVICES	316,753	0	1.80%	5,702	-322,455	0	0	0.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	367,890	0	1.80%	6,622	-374,512	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	5,063,451	0		95,258	-5,158,709	0	0		0	0	0
9999	GRAND TOTAL	11,696,820	0		221,502	11,918,322	0	0		0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**I. Description of Operations Financed:**

COMBATANT COMMANDS DIRECT MISSION SUPPORT - Supports Combatant Commands mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM). The Army is responsible for funding the Combatant Commands mission areas such as conducting Theater Security Cooperation activities to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations. Additionally, the Army provides funding to the United States Forces Korea (USFK) under this Subactivity Group.

USAFRICOM, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM fosters military relations with 54 African countries. Its area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, Cuba, and the Caribbean (except U.S. Commonwealths, territories, and possessions). USSOUTHCOM is also responsible for the force protection of U.S. military resources at these locations and for ensuring the defense of 24 countries to include the Panama Canal.

USFK supports the Republic of Korea against external aggression and maintains peace and stability in East Asia.

**II. Force Structure Summary:**

Combatant Commands Direct Mission Support funds the Geographic Combatant Command mission activities of :

**Combatant Commands:**

U.S. Africa Command  
U.S. European Command  
U.S. Southern Command  
U.S. Forces Korea (USFK)\*

\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this Subactivity Group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

A. <u>Program Elements</u>	<u>FY 2014</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2015</u>			<u>Normalized</u>	<u>FY 2016</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Enacted</u>	
COMBATANT COMMANDS DIRECT MISSION SUPPORT	<u>\$426,321</u>	<u>\$432,281</u>	<u>\$-374</u>	<u>-0.09%</u>	<u>\$431,907</u>	<u>\$431,907</u>	<u>\$448,633</u>
SUBACTIVITY GROUP TOTAL	<u>\$426,321</u>	<u>\$432,281</u>	<u>\$-374</u>	<u>-0.09%</u>	<u>\$431,907</u>	<u>\$431,907</u>	<u>\$448,633</u>
			<u>Change</u>	<u>Change</u>			
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$432,281</b>	<b>\$431,907</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>-374</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>431,907</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>431,907</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				20,985			
Functional Transfers				-2,493			
Program Changes				<u>-1,766</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$431,907</b>		<b>\$448,633</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 432,281</b>
1. Congressional Adjustments .....	\$ -374
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -374
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -374
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 431,907</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**FY 2015 Appropriated and Supplemental Funding .....\$ 431,907**

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

**Revised FY 2015 Estimate .....\$ 431,907**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 431,907**

6. Price Change .....\$ 20,985

7. Transfers.....\$ -2,493

a) Transfers In .....\$ 8,095

1) Joint Task Force - Bravo (JTF-B) - U.S. Southern Command.....\$ 6,595

Transfers funding from SAG 131: Base Operation Support to SAG 138: Combatant Commands Direct  
 Mission Support to realign communication services for the JTF-B, Honduras mission from U.S. Army South

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

to U.S. Southern Command. (Baseline: \$80,802)

2) Physical Security - U.S. Forces Korea..... \$ 1,500  
 Transfers funding from SAG 131: Base Operations Support to SAG 138: Combatant Commands Direct Mission Support for the sustainment of the Defense Biometric Identification System (DBIDS) contract used to support the adding, retrieving, updating, and displaying of information for individuals who require military installation access to posts, camps, and stations in the Republic of Korea. DBIDS enhances the military law enforcement mission by helping to provide a safe and secure community and by allowing real-time access to data. (Baseline: \$0)

b) Transfers Out ..... \$ -10,588

1) Theater Special Operations Command (TSOC) - U.S. European Command ..... \$ -883  
 Transfers combatant command support agent resources for TSOC management headquarters requirements from U.S. European Command to U.S. Special Operations Command. As a result of the change, all special operations forces are assigned to the U.S. Special Operations Command to serve the Geographic Combatant Commanders more effectively. (Baseline: \$883)

2) Theater Special Operations Command (TSOC) - U.S. Forces Korea ..... \$ -272  
 Transfers combatant command support agent resources for TSOC management headquarters requirements from U.S. Forces Korea to U.S. Special Operations Command. As a result of the change, all special operations forces are assigned to the U.S. Special Operations Command to serve the Geographic Combatant Commanders more effectively. (Baseline: \$272)

3) Theater Special Operations Command (TSOC) - U.S. Southern Command ..... \$ -9,433  
 Transfers combatant command support agent resources for TSOC management headquarters requirements from U.S. Southern Command to U.S. Special Operations Command. As a result of the change, all special operations forces are assigned to the U.S. Special Operations Command to serve the Geographic Combatant Commanders more effectively. (Baseline: \$9,433)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

8. Program Increases .....	\$ 22,366
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 22,366
1) Developing Countries Combined Exercise Program - U.S. European Command.....	\$ 2,773
Increases funding to train three U.S. Brigade Combat Teams and three U.S. Battalion Task Forces with supporting enablers for 21 days in conjunction with six European partner Battalion Task Force equivalents provided by 18 partner nations. (Baseline: \$1,551)	
2) Joint Defense Activities - U.S. European Command .....	\$ 1,898
Increases funding for command situational awareness plans and operations by providing the capability to monitor, coordinate, synchronize and integrate cyberspace operations in coordination with air, sea, land and space domains in and through cyberspace. (Baseline: \$1,884)	
3) Operation Trans-Sahara - U.S. Africa Command.....	\$ 15,021
Increases funding for the Personnel Recovery Program services contract. The Personnel Recovery Program provides coverage within U.S. Africa Command's area of operations to quickly locate and recover personnel from downed aircraft or in other emergencies. (Baseline: \$35,295)	
4) Support to Special Purpose Networks - U.S. European Command .....	\$ 2,674
Increases funding for the sustainment of Non-Secure and Secure Internet Protocol Router network services at Europe Joint Analysis Center, Joint Intelligence Operations Center. (Baseline: \$18,005)	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

9. Program Decreases.....	\$ -24,132
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -24,132
1) Developing Countries Combined Exercise Program - U.S. Africa Command .....	\$ -3,418
Decreases funding for joint combined exercises between U.S. forces and developing countries, to include rations, fuel, transportation, equipment rental and conference facilities . (Baseline: \$8,781)	
2) Joint Defense Activities - U.S. Africa Command.....	\$ -6,091
Decreases funding for U.S. Africa Command day to day activities, to include supplies and materials, contract support, and other personnel support related costs. (Baseline: \$127,651)	
3) Joint Defense Activities - U.S. European Command .....	\$ -3,594
Decreases funding for U.S. European Command activities, to include supplies and materials, contract support, and other personnel support related costs. (Baseline: \$58,255)	
4) Joint Defense Activities - U.S. Southern Command .....	\$ -467
Decreases funding for U.S. Southern Command day to day activities, to include supplies and materials, contract support, and other personnel support related costs. (Baseline: \$80,802)	
5) Strategic Command and Control Facilities - U.S. Forces Korea .....	\$ -2,425
Decreases funding for costs associated with Strategic Command and Control Facilities for U.S. Forces	



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

Korea activities, to include supplies and materials, contract support, and other personnel support related costs. (Baseline: \$2,425)

6) Unified Command Plan (UCP) Review - U.S. Africa Command..... \$ -3,123

Decreases funding associated with the realignment of U.S. Africa Command activities as part of the Department of Defense UCP review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for Combatant Commanders. Each time the plan is updated, the organization of the Combatant Commands are reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$177,182)

7) Unified Command Plan (UCP) Review - U.S. European Command ..... \$ -2,134

Decreases funding associated with the realignment of U.S. European Command activities as part of the Department of Defense UCP review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for Combatant Commanders. Each time the plan is updated, the organization of the Combatant Commands are reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$88,847)

8) Unified Command Plan (UCP) Review - U.S. Southern Command ..... \$ -2,880

Decreases funding for support costs associated with the realignment of U.S. Southern Command activities as part of the Department of Defense UCP review. The UCP is a key strategic document that establishes the missions, responsibilities, and geographic areas of responsibility for commanders of combatant commands. Each time the plan is updated, the organization of the combatant commands is reviewed for military efficiency and effectiveness, as well as compliance with national policy. (Baseline: \$144,770)

**FY 2016 Budget Request.....\$ 448,633**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

**COCOM Direct Funding**

Combatant Commands Direct Mission Support Financial Summary (\$ in Thousands)

	FY 2014		FY 2015		FY 2016	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
<b>Category/COCOM Detail</b>						
<b>Total Mission Programs Support</b>	426,321	127	431,907	266	448,633	266
<b>USAFRICOM</b>						
<b>Mission Programs Support</b>	180,536	8	177,182	45	188,179	49
<b>USEUCOM</b>						
<b>Mission Programs Support</b>	101,244	85	88,847	131	93,898	143
<b>USSOUTHCOM</b>						
<b>Mission Programs Support</b>	144,224	34	144,770	90	145,619	74
<b>USFK</b>						
<b>HQ Support</b>	317	0	21,108	0	20,937	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	797	849	672	-177
Officer	498	555	500	-55
Enlisted	299	294	172	-122
<u>Active Military Average Strength (A/S) (Total)</u>	787	824	761	-63
Officer	502	527	528	1
Enlisted	285	297	233	-64
<u>Civilian FTEs (Total)</u>	127	266	266	0
U.S. Direct Hire	127	149	149	0
Foreign National Direct Hire	0	117	117	0
Total Direct Hire	127	266	266	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 81	 454	 444	 -10
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	211	107	110	3
<u>Contractor FTEs (Total)</u>	1,051	1,117	1,108	-9

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,702	0	1.14%	213	2,650	21,565	0	1.24%	267	400	22,232
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	68	6,927	6,995	0	1.20%	84	2	7,081
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,702	0		281	9,577	28,560	0		351	402	29,313
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	58,410	0	1.80%	1,051	-1,698	57,763	0	1.60%	924	234	58,921
0399	TOTAL TRAVEL	58,410	0		1,051	-1,698	57,763	0		924	234	58,921
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,653	0	2.21%	37	-531	1,159	0	-7.30%	-85	62	1,136
0411	ARMY SUPPLY	155	0	1.26%	2	3	160	0	2.55%	4	0	164
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,410	0	1.80%	97	-164	5,343	0	1.60%	85	-167	5,261
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,218	0		136	-692	6,662	0		4	-105	6,561
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	6,614	0	1.80%	119	-605	6,128	0	1.60%	98	-1,261	4,965
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,614	0		119	-605	6,128	0		98	-1,261	4,965
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	733	0	1.11%	8	-741	0	0	1.22%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	733	0		8	-741	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	271	0	0.00%	0	75	346	0	2.00%	7	0	353
0705	AMC CHANNEL CARGO	26	0	1.80%	0	185	211	0	2.00%	4	0	215
0719	SDDC CARGO OPERATION (PORT HANDLING)	49,600	0	-22.30%	-11,061	-302	38,237	0	38.80%	14,836	-884	52,189
0771	COMMERCIAL TRANSPORTATION	17,621	0	1.80%	317	469	18,407	0	1.60%	295	-267	18,435
0799	TOTAL TRANSPORTATION	67,518	0		-10,744	427	57,201	0		15,142	-1,151	71,192

Exhibit OP-5, Subactivity Group 138

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission 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>	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,133	0	0.00%	0	-8,133	0	0.00%	0	0	0	
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	15	15	0	1.60%	0	15	
0913	PURCHASED UTILITIES (NON-FUND)	4,686	0	1.80%	84	1	4,771	0	1.60%	76	-11	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	27	27	0	1.60%	0	27	
0915	RENTS (NON-GSA)	8,101	0	1.80%	146	-9	8,238	0	1.60%	132	-54	
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,101	0	1.80%	164	-34	9,231	0	1.60%	148	29	
0921	PRINTING AND REPRODUCTION	37	0	1.80%	1	30	68	0	1.60%	1	-2	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	502	0	1.80%	9	-511	0	0	1.60%	0	184	
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,645	0	1.80%	30	26	1,701	0	1.60%	27	0	
0925	EQUIPMENT PURCHASES (NON-FUND)	0	-173	1.80%	-3	261	85	0	1.60%	1	-57	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,880	0	1.80%	250	-11,227	2,903	0	1.60%	46	979	
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,277	0	1.80%	41	-2,318	0	0	1.60%	0	0	
0934	ENGINEERING AND TECHNICAL SERVICES	3,886	0	1.80%	70	-3,956	0	0	1.60%	0	0	
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,271	0	2.21%	28	-62	1,237	0	-7.30%	-90	83	
0957	LAND AND STRUCTURES	17,607	0	1.80%	317	-213	17,711	0	1.60%	283	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,435	0	1.80%	62	68	3,565	0	1.60%	57	135	
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,599	0	1.80%	461	-48	26,012	0	1.60%	416	-1,262	
0989	OTHER SERVICES	39,451	0	1.80%	710	1,945	42,106	0	2.00%	842	-19,601	
0990	IT CONTRACT SUPPORT SERVICES	127,515	0	1.80%	2,295	28,113	157,923	0	1.60%	2,527	17,199	
0999	TOTAL OTHER PURCHASES	267,126	-173		4,665	3,975	275,593	0		4,466	-2,378	
9999	GRAND TOTAL	426,321	-173		-4,484	10,243	431,907	0		20,985	-4,259	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**I. Description of Operations Financed:**

STRATEGIC MOBILITY - This program directly supports the National Military Strategy (NMS), the Army Strategic Planning Guidance (SPG), the Army Vision deployment objectives, and Geographic Combatant Commanders' Operational Plans, in an effort to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are: prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and readiness training.

Strategic Mobility supports the NMS and the SPG through the Army Prepositioned Stocks (APS) unit sets by providing an immediate response capability to deploying forces. APS afloat costs include the leasing and operation of the U.S. Navy's Military Sealift Command controlled ships which are strategically located for rapid power projection and the maintenance of materiel stored on these ships. It funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command and U.S. Pacific Command areas of operation, as well as the Army's share of the Oman Access Fee. APS consist of:

APS-3 (Afloat) - Operation and support costs for afloat equipment, ammunition and sustainment as well as ship leases and operation costs.

APS-4 (Northeast Asia - Korea/Japan) - Operation and support costs for Northeast Asia based watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based watercraft and State Department negotiated Oman Access Fee.

The Strategic Mobility Program executes the Army Power Projection Program (AP3), which rapidly deploys and sustains military forces. The AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to execute Overseas Contingency Operations and transforms to meet the emerging strategic realities of the 21st century. It enables a well-balanced deployment of forces into areas of operation, without relying on vulnerable Sea and Aerial Ports of Debarkation, and sustains a Continental United States (CONUS) based military force capable of achieving decisive victory. Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs), which ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

Medical Potency and Dated Supply Readiness - Operation and support cost for Medical Potency and Dated Supply materiel for CONUS early deploying Echelon above Brigade Medical Units within the first 30 days of contingency operations.

Force Projection Outload - Operation and support cost for power projection outload capability of personnel, equipment and sustaining supplies and acquisition of essential rail equipment and intermodal containers required for rapid power projection and annual SEDREs exercises/readiness training.

Medical Nuclear, Biological, and Chemical Defense - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear threats.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**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>	
STRATEGIC MOBILITY	\$422,794	\$316,776	\$-421	-0.13%	\$316,355	\$316,355	\$401,638	
SUBACTIVITY GROUP TOTAL	\$422,794	\$316,776	\$-421	-0.13%	\$316,355	\$316,355	\$401,638	
			Change					
			FY 2015/FY 2015	Change				
				FY 2015/FY 2016				
<b>BASELINE FUNDING</b>			<b>\$316,776</b>	<b>\$316,355</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-408					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-13					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>316,355</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>316,355</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					11,984			
Functional Transfers					0			
Program Changes					73,299			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$316,355</b>		<b>\$401,638</b>			



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 316,776</b>
1. Congressional Adjustments .....	\$ -421
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -408
1) Overestimation of Civilian FTE Targets .....	\$ -408
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -13
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -13
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 316,355</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 211: Strategic Mobility

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 316,355</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 316,355</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>\$ 316,355</b>
6. Price Change .....	\$ 11,984
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 211: Strategic Mobility

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

8. Program Increases .....\$ 73,299

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

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

c) Program Growth in FY 2016 ..... \$ 73,299

1) Army Prepositioned Stocks-3 (Afloat) ..... \$ 12,067  
 Increases funding for operational cost and per diem of five Large Medium Speed Roll-on/Roll-off (LMSR) ships and two container ships due to adjustment of operational charges (i.e. fuel, force protection, repairs, etc.). Also funds cost for uploading and downloading of equipment and for Care of Supplies in Storage (COSIS) positioned on LMSR ships. (Baseline: \$279,007)

2) Army Prepositioned Stocks-4 (Northeast Asia) ..... \$ 6,468  
 Provides funding to mitigate risk to readiness and to increase operational capabilities for watercraft and COSIS in Northeast Asia. (Baseline: \$7,884)

3) Army Prepositioned Stocks-5 (Southwest Asia) ..... \$ 3,392  
 Provides funding to mitigate risk to readiness and to increase operational capabilities for watercraft and COSIS in Southwest Asia. (Baseline: \$23,408)

4) Force Projection Outload ..... \$ 12,948  
 Funds support for Emergency Deployment Readiness Exercise/Sea Emergency Deployment Readiness

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 211: Strategic Mobility

Exercise designed to assess the deployment system, validate readiness of early deploying units, and inform strategic readiness updates. (Baseline: \$1,668)

5) Medical Nuclear, Biological, and Chemical Defense ..... \$ 31,033

Increases funding to support the Health Services for Chemical, Biological, Radiological, and Nuclear (CBRN) Defense. Funding resources initial issue of consumable Medical CBRN Defense Materiel (MCDM) to deployed and forward deployed personnel, provides individual Soldiers with countermeasures to give self-aid or buddy-aid to prevent and treat injuries resulting from CBRN attacks. Funding sustains potency and dated chemical agent patient treatment Medical Equipment Sets and Military Working Dogs. Funding resources price increase per capsule for MCDM Doxycycline from \$0.52 to \$2.30 and basis of issue quantity has doubled for deployed personnel Medical Equipment Sets. Funding resources price increase for new and improved MCDMs used to treat seizures and prevent neurological damage caused by exposure to nerve agents, is faster acting and more effective, protects against a broad spectrum of nerve agents, and is intended for self or buddy administration. (Baseline: \$3,507)

6) Medical Potency and Dated (P&D) Supply Readiness ..... \$ 7,391

Increases funding to maintain P&D medical materiel at readiness level. Funding enables Continental United States (CONUS) early deploying Echelon Above Brigade Medical Units to provide basic load of P&D medical materiel within the first 31 days of major combat operations, contingency operations, and stability and support operations. Provides funding for one CONUS Unit Deployment Package (UDP) site storage and sustainment (P&D replacements) materiel for 13 of the 29 critical UDPs (three Combat Support Hospitals, six Area Support Medical Companies and four Forward Surgical Teams. (Baseline: \$1,302)

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

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

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

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

**FY 2016 Budget Request.....\$ 401,638**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

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

<b><u>Strategic Mobilization</u></b>	<b><u>Measure</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	<b>8</b>	<b>8</b>	<b>7</b>
Army Prepositioned Stocks (APS-3)				
Large Medium Speed Roll-On/Roll-Off (New Build)	<b>Qty</b>	<b>6</b>	<b>6</b>	<b>5</b>
Full Operating Status	Qty	6	6	5
Reduced Operating Status	Qty			
Container	<b>Qty</b>	<b>2</b>	<b>2</b>	<b>2</b>
Storage Capacity	Sq. Ft. (M)	1.5	1.5	1.3
Sea Emergency Deployment Readiness Exercise	Qty	0	0	4
Afloat Prepositioned Exercise (APS-3)	Qty	0	0	0
<b>Total Prepositioned Watercraft Units Sets in Army Power Projection Program</b>	<b>Equipment Sets</b>	<b>8</b>	<b>8</b>	<b>8</b>
(Army Watercraft Assets (APS-4/APS-5))				
APS-4 Pacific (Yokohama North Dock, Japan)	Equipment Sets	4	4	4
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)	Equipment Sets	4	4	4
<b>Brigade Inspection Readiness Exercise Program</b>	<b>Qty</b>	<b>1</b>	<b>1</b>	<b>1</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	16	12	12	0
Officer	10	6	6	0
Enlisted	6	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	16	14	12	-2
Officer	10	8	6	-2
Enlisted	6	6	6	0
<u>Civilian FTEs (Total)</u>	44	54	54	0
U.S. Direct Hire	44	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	44	54	54	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	116	112	113	1
<u>Contractor FTEs (Total)</u>	334	410	550	140

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,112	0	1.04%	53	871	6,036	0	1.19%	72	0	6,108
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,112	0		53	871	6,036	0		72	0	6,108
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	523	0	1.80%	9	737	1,269	0	1.60%	20	0	1,289
0399	TOTAL TRAVEL	523	0		9	737	1,269	0		20	0	1,289
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	28	0	2.21%	1	-22	7	0	-7.30%	-1	0	6
0411	ARMY SUPPLY	574	0	1.26%	7	6,362	6,943	0	2.55%	177	0	7,120
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,012	0	1.80%	90	-1,662	3,440	0	1.60%	55	0	3,495
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	24,142	0	-0.40%	-97	-11,089	12,956	0	0.40%	52	1,328	14,336
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29,756	0		1	-6,411	23,346	0		283	1,328	24,957
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,105	0	1.26%	14	-664	455	0	0.00%	0	0	455
0507	GSA MANAGED EQUIPMENT	370	0	1.80%	7	-130	247	0	1.60%	4	0	251
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,475	0		21	-794	702	0		4	0	706
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,744	0	3.12%	210	-6,909	45	0	7.92%	4	0	49
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,744	0		210	-6,909	45	0		4	0	49
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	15,475	0	-22.30%	-3,451	-10,866	1,158	0	38.80%	449	356	1,963
0722	MSC AFLOAT PREPOSITIONING ARMY	275,585	0	-32.50%	-89,565	-16,010	170,010	0	5.50%	9,351	10,070	189,431
0771	COMMERCIAL TRANSPORTATION	1,637	0	1.80%	29	-1,628	38	0	1.60%	1	0	39
0799	TOTAL TRANSPORTATION	292,697	0		-92,987	-28,504	171,206	0		9,801	10,426	191,433



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

	<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>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	433	0	1.80%	8	-170	271	0	1.60%	4	0	275
0920	SUPPLIES AND MATERIALS (NON-FUND)	557	0	1.80%	10	-41	526	0	1.60%	8	0	534
0922	EQUIPMENT MAINTENANCE BY CONTRACT	41,186	0	1.80%	741	18,500	60,427	0	1.60%	967	1,103	62,497
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	8,207	0	1.80%	148	623	8,978	0	1.60%	144	358	9,480
0925	EQUIPMENT PURCHASES (NON-FUND)	2,829	0	1.80%	51	-1,158	1,722	0	1.60%	28	0	1,750
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,818	0	1.80%	87	-4,905	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	569	0	1.80%	10	-579	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	17	0	1.80%	0	-17	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	363	0	2.21%	8	180	551	0	-7.30%	-40	0	511
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,080	0	1.80%	379	12,763	34,222	0	1.60%	548	34,761	69,531
0989	OTHER SERVICES	6,428	0	1.80%	116	510	7,054	0	2.00%	141	25,323	32,518
0999	TOTAL OTHER PURCHASES	86,487	0		1,558	25,706	113,751	0		1,800	61,545	177,096
9999	GRAND TOTAL	422,794	0		-91,135	-15,304	316,355	0		11,984	73,299	401,638

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

ARMY PREPOSITIONED STOCKS (APS) - APS supports the current National Military Strategy and the Army Strategic Planning Guidance by providing a rapid response capability to deploying forces in support of geographic Combatant Commanders' requirements. APS is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Contingency Operations and transforms to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The regional storage sites for APS are as follows:

APS-1 (CONUS) - Operation and support costs for CONUS based APS sustainment stocks, operational projects and CONUS based prepositioned unit set equipment, and world-wide management of APS Program.

APS-2 (Europe) - Operation and support costs for Europe based strategic equipment, ammunition and War Reserve Stocks for Allies-Israel.

APS-4 - (Northeast Asia - Korea/Japan) - Operation and support costs for Northeast Asia based equipment, ammunition, and sustainment stocks.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based equipment, ammunition, and sustainment stocks.

APS-WRSI (War Reserve Secondary Items) - Operation and support costs for WRSI medical stocks.

Four modular Brigade Combat Team (BCT) equipment sets--two Armored BCTs and one Infantry BCT stored on land and one Infantry BCT aboard ships are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Southwest Asia and Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations (water and petroleum). Also included are sustainment medical supplies to enable the BCTs and other reinforcing units to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue of prepositioned stocks of materiel.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**Army Service Component Commands:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**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>	
ARMY PREPOSITIONED STOCKS	\$173,643	\$187,609	\$-1,561	-0.83%	\$186,048	\$186,048	\$261,683	
SUBACTIVITY GROUP TOTAL	\$173,643	\$187,609	\$-1,561	-0.83%	\$186,048	\$186,048	\$261,683	
		<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>\$187,609</b>			<b>\$186,048</b>		
<b>BASELINE FUNDING</b>			0					
Congressional Adjustments (Distributed)			-62					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			-1,499					
Congressional Adjustments (General Provisions)			<u>186,048</u>					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>59,000</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			<u>245,048</u>					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			-59,000					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover						3,334		
Price Change						0		
Functional Transfers						<u>72,301</u>		
Program Changes			<b>\$186,048</b>			<b>\$261,683</b>		
<b>NORMALIZED CURRENT ESTIMATE</b>								

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 187,609</b>
1. Congressional Adjustments .....	\$ -1,561
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -62
1) Overestimation of Civilian FTE Targets .....	\$ -62
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,499
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -1,499
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 186,048</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 59,000

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 59,000

    1) Overseas Contingency Operations Supplemental ..... \$ 59,000

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 245,048**

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

**Revised FY 2015 Estimate ..... \$ 245,048**

5. Less: Emergency Supplemental Funding ..... \$ -59,000

    a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -59,000

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

**Normalized FY 2015 Current Enacted ..... \$ 186,048**

6. Price Change ..... \$ 3,334

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 72,435
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 72,435
1) Army Prepositioned Stocks-1 (CONUS).....	\$ 11,502
Increases funding to provide Care of Supplies in Storage for additional inventory of Operational Projects such as Force Providers sets, Large Area Maintenance Systems, and In-land Petroleum Distribution Systems in order to support the Army's initiative to improve readiness. (Baseline: \$22,084)	
2) Army Prepositioned Stocks-2 (Europe) .....	\$ 4,021
Provides funding for maintenance to improve readiness of non-combat equipment and Operational Projects. Also provides funding for medical materiel requirements in support of the Europe Activity Set and initiatives to increase European presence. (Baseline: \$15,613)	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

3) Army Prepositioned Stocks-4 (Northeast Asia) ..... \$ 11,101  
 Provides funding for maintenance to improve readiness of non-combat equipment and Operational Projects. Increase supports requirement for build and sustainment of one additional Maneuver Battalion and one Brigade Engineer Battalion. (Baseline: \$44,201)

4) Army Prepositioned Stocks-5 (Southwest Asia) ..... \$ 41,664  
 Provides funding for maintenance to improve readiness of non-combat equipment and Operational Projects. Provides funding to build and sustain one Sustainment Brigade and one Fires Brigade. Supports requirement for build and sustainment of two additional Maneuver Battalions and two Brigade Engineer Battalions. (Baseline: \$80,701)

5) Army Prepositioned Stocks-War Reserve Secondary Items ..... \$ 4,147  
 Increases funding for replacement of expiring Potency and Dated medical items supporting deployment within the first 30 days of contingency operations. (Baseline: \$25,010)

9. Program Decreases ..... \$ -134

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

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

c) Program Decreases in FY 2016 ..... \$ -134

1) Civilian Workforce Reduction ..... \$ -134  
 Reduces funding and 2 FTEs to shape the civilian workforce commensurate with force structure levels. (Baseline: \$25,606; -2 FTE)



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**FY 2016 Budget Request.....\$ 261,683**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

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

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
APS-2 Europe	Italy/Germany	The Livorno Strategic Base will store critical APS combat equipment and approximately 2,500 Mine Resistant Ambush Protection (MRAP) vehicles.	Conduct Care of Supplies in Storage (COSIS) and cyclic maintenance of strategic APS equipment stored in Livorno for build of future sets. Store and maintain MRAPs as they are inducted into APS-2.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in Livorno for build of future sets. Store and maintain MRAPs as they are inducted into the APS-2 program.	Conduct COSIS and cyclic maintenance of strategic equipment stored at Livorno, Italy supporting multiple U.S. Army Commands' activity sets. Also conducts COSIS and cyclic maintenance of ~2,500 MRAPs at Livorno, Italy and to support U.S. Army activity sets.
APS-4 Northeast Asia	Korea/Japan	Armored Brigade Combat Team (ABCT) set with a tailored Sustainment Brigade (BDE) and five hospital sets. Approximately 600 MRAP vehicles will be positioned in South Korea.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment BDE and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment BDE and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on ABCT and supporting equipment (Sustainment BDE and hospital sets) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	Armored and Infantry BCT equipment sets stored in Kuwait, Afghan Infantry Battalion with Forward Support Company and sustaining equipment. Approximately 1,300 MRAP vehicles.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company. Continue reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on residual ABCT and IBCT in Kuwait and Infantry BN with Forward Support Company. Continue reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on ABCT and IBCT in Kuwait. Continue reconstitution of Sustainment BDE and Fires BDE in Qatar. Begin reconstitution of Sustainment Brigade in Kuwait and Infantry BN Task Force in Southwest Asia.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>72</u>	<u>69</u>	<u>67</u>	<u>-2</u>
Officer	26	21	21	0
Enlisted	46	48	46	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>72</u>	<u>71</u>	<u>68</u>	<u>-3</u>
Officer	26	24	21	-3
Enlisted	46	47	47	0
<u>Civilian FTEs (Total)</u>	<u>378</u>	<u>330</u>	<u>328</u>	<u>-2</u>
U.S. Direct Hire	117	141	139	-2
Foreign National Direct Hire	261	189	189	0
Total Direct Hire	378	330	328	-2
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 307	 179	 179	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>77</u>	<u>78</u>	<u>79</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>201</u>	<u>164</u>	<u>310</u>	<u>146</u>

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	15,338	0	1.08%	165	1,493	16,996	0	1.22%	207	1	17,204
0103	WAGE BOARD	216	0	0.93%	2	94	312	0	0.64%	2	-133	181
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	13,551	-18	0.61%	83	-5,318	8,298	42	1.24%	103	-2	8,441
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	29,105	-18		250	-3,731	25,606	42		312	-134	25,826
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,811	0	1.80%	69	-3,044	836	0	1.60%	13	0	849
0399	TOTAL TRAVEL	3,811	0		69	-3,044	836	0		13	0	849
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,026	0	2.21%	23	-1,012	37	0	-7.30%	-3	602	636
0411	ARMY SUPPLY	13,767	0	1.26%	173	538	14,478	0	2.55%	369	0	14,847
0416	GSA MANAGED SUPPLIES AND MATERIALS	14,720	0	1.80%	265	13,538	28,523	0	1.60%	456	4,047	33,026
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	15,921	0	-0.40%	-64	-15,857	0	0	0.40%	0	3,951	3,951
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	45,434	0		397	-2,793	43,038	0		822	8,600	52,460
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	8	0	1.26%	0	-3	5	0	0.00%	0	0	5
0507	GSA MANAGED EQUIPMENT	179	0	1.80%	3	17	199	0	1.60%	3	0	202
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	187	0		3	14	204	0		3	0	207
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,800	0	3.12%	87	-313	2,574	0	7.92%	204	0	2,778
0679	COST REIMBURSABLE PURCHASES	10,216	0	1.80%	184	4,256	14,656	0	1.60%	234	17,921	32,811
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,016	0		271	3,943	17,230	0		438	17,921	35,589
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	168	0	1.80%	3	-68	103	0	1.60%	2	0	105

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

		<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>
				<u>Percent</u>					<u>Percent</u>			
0799	TOTAL TRANSPORTATION	168	0		3	-68	103	0		2	0	105
	<b><u>OTHER PURCHASES</u></b>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,002	0	1.80%	18	70	1,090	0	1.60%	17	0	1,107
0917	POSTAL SERVICES (U.S.P.S)	145	0	1.80%	3	195	343	0	1.60%	5	0	348
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,126	0	1.80%	20	969	2,115	0	1.60%	34	0	2,149
0925	EQUIPMENT PURCHASES (NON-FUND)	4,316	0	1.80%	78	5,023	9,417	0	1.60%	151	8	9,576
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,306	0	1.80%	257	-14,563	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	217	0	1.80%	4	-221	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	38,455	0	1.80%	692	16,335	55,482	0	1.60%	888	18,015	74,385
0989	OTHER SERVICES	20,427	0	1.80%	368	8,593	29,388	0	2.00%	588	27,891	57,867
0990	IT CONTRACT SUPPORT SERVICES	1,928	0	1.80%	35	-767	1,196	0	1.60%	19	0	1,215
0999	TOTAL OTHER PURCHASES	81,922	0		1,475	15,634	99,031	0		1,702	45,914	146,647
9999	GRAND TOTAL	173,643	-18		2,468	9,955	186,048	42		3,292	72,301	261,683

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

**I. Description of Operations Financed:**

INDUSTRIAL PREPAREDNESS - Executes industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Funds cost associated with the retention of plant capacity not utilized with requirements to satisfy surge or replenishment requirements during peacetime.

**II. Force Structure Summary:**

Funds are managed through the U.S. Army Materiel Command.

**Army Command:**

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

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

		FY 2015				Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
INDUSTRIAL PREPAREDNESS	\$7,087	\$6,463	\$79,804	1234.78%	\$86,267	\$86,267	\$6,532
SUBACTIVITY GROUP TOTAL	\$7,087	\$6,463	\$79,804	1234.78%	\$86,267	\$86,267	\$6,532
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$6,463</b>		<b>\$86,267</b>		
Congressional Adjustments (Distributed)			80,000				
Congressional Adjustments (Undistributed)			-196				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>86,267</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>86,267</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-399		
Functional Transfers					0		
Program Changes					-79,336		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$86,267</b>		<b>\$6,532</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 213: Industrial Preparedness

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 6,463</b>
1. Congressional Adjustments .....	\$ 79,804
a) Distributed Adjustments .....	\$ 80,000
1) Program Increase - Body Armor .....	\$ 80,000
b) Undistributed Adjustments .....	\$ -196
1) Overestimation of Civilian FTE Targets .....	\$ -196
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 86,267</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 213: Industrial Preparedness

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 86,267</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 86,267</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>\$ 86,267</b>
6. Price Change .....	\$ -399
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 213: Industrial Preparedness

b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2015 Program .....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 0
9. Program Decreases.....	\$ -79,336
a) One-Time FY 2015 Costs .....	\$ -79,336
1) Industrial Preparedness Operations - Body Armor .....	\$ -79,336
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
<b>FY 2016 Budget Request.....</b>	<b>\$ 6,532</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 213: Industrial Preparedness

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

Critical task metrics are used to evaluate output goals and measures are as follows.

<u>Performance Criteria</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Conduct Industrial Base (IB) Capability Assessments, Single Point Failure Analyses and Supplier Health Assessments	17	12	12
Support the Sector by Sector, Tier by Tier - Fragility & Criticality and IB Baseline Assessments	3	4	4
Support the Defense Production Act Committee	1	1	1
Defense Production Act Title I Compliance	6	5	5
Defense Production Act Title III Compliance	4	4	4
Annual Industrial Capabilities Report to Congress	1	1	1
Critical Infrastructure Risk Management Program	5	6	6
Diminishing Manufacturing Sources Material Shortages	63	50	50
Army Supplier Risk Tracker	4000	4000	4000
Defense Production Act Title VII Compliance	142	103	103
Critical Energetic Materials and Rare Earth Elements Initiatives	1	1	1

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

**Conduct Industrial Base (IB) Capability Assessments, Single Point Failure Analyses and Supplier Health Assessments.**

Measures the number of assessments performed within the Army IB to determine the health of a specific IB sector or subsector such as the Aviation, Missile, Ground Combat Systems, Information Technology, and other. Assess the Army's risk to the supply chain by identifying single point(s) of failure within the commercial IB, and assesses suppliers of interest, their level of risk based on financial information and future workload. Personnel availability and workload determine the number of assessments we are able to perform.

**Support the Sector by Sector, Tier by Tier - Fragility & Criticality and IB Baseline Assessments.**

Provides support for joint IB assessments to meet Deputy Assistant Secretary of Defense - Manufacturing and IB Policy (DASD-MIBP) requirements. These requirements are used to determine the Critical and Fragile (at risk) state of a specific IB capability that impacts the Department of Defense (DoD).

**Support the Defense Production Act (DPA) Committee.**

The Army is required under the Defense Production Act of 1950 as amended by 50 U.S.C Section 2061, to bolster production and supply capabilities to support national defense objectives. The Army executes this authority through DPA Title I and III compliance process.

**Defense Production Act Title I Compliance.**

Resources are allocated to support DoD and Army Defense Priorities and Allocation System priority rating authority requirements to support national security. Industrial preparedness personnel provide coordination with industry, DoD, military departments, or other federal agencies to obtain IB capabilities, materiel, or services to support national security or in case of national emergency. There is a "statutory" requirement for the Army, when called upon to respond, to have a prompt delivery of the articles or materials for exclusive DoD use.

**Defense Production Act Title III Compliance.**

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

**Annual Industrial Capabilities Report to Congress.**

Provides resources to meet the requirements of 10 U.S. Code § 2505. The Secretary of Defense is required to annually prepare selected assessments of the capability of the national technology and IB to attain the national security objectives. The Army is required to provide inputs to DASD-MIBP on assessments. These assessments identify technological and industrial capabilities and processes gaps in the national industrial and technology base that could impact national security objectives.

**Critical Infrastructure Risk Management Program.**

Army nominates key assets in the Defense Industrial Base Critical Infrastructure List for DoD to analyze for protection under the requirements of Defense Critical Infrastructure Protection program. This program evaluates Army IB critical facilities to nominate critical assets for DoD review and evaluates infrastructure assets.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

**Diminishing Manufacturing Sources Material Shortages (DMSMS).**

DMSMS addresses the loss, or impending loss, of the last known manufacturer or supplier of raw materials and other critical components for production or repair parts. Due to the shrinking national industrial base there is an increasing concern as the service lives of Department of Defense (DoD) weapon systems are extended and the product life cycle for high technology components decrease.

**Army Supplier Risk Tracker.**

The Army has developed a process to track the financial health of critical suppliers to support Industrial Capability Analysis and Sector Assessment. Funding provided sources the ability to obtain financial data on specific supplier, determine their risk to the Army supply chain, and the impact to the weapon system acquisition or sustainment to support Army operations for national security.

**Defense Production Act Title VII Compliance.**

The Committee on Foreign Investment in the United States is authorized to conduct national security reviews of foreign acquisitions of U.S.-based firms. The committee conducts heavy analysis on each of the time-sensitive cases, to ensure critical suppliers and technologies are not adversely affected or compromised as part of the transactions. Through detailed analysis the committee looks for impacts to science and technology, industrial base to assure no loss of critical suppliers or capabilities impacting national security.

**Critical Energetic Materials and Rare Earth Elements (REE) Initiatives.**

Chartered by the Under Secretary of Defense for Acquisition, Technology, and Logistics to address high risks and issues the Army faces with the limited availability of energetic materials for missile motors. These initiatives also support studies to identify the impact of REE in the manufacture or production of Army weapon systems.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	13	48	48	0
U.S. Direct Hire	13	48	48	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13	48	48	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 2	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	119	132	134	2
<u>Contractor FTEs (Total)</u>	30	1	0	-1

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,543	0	3.95%	61	4,747	6,351	0	1.23%	78	-1	6,428
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,543	0		61	4,747	6,351	0		78	-1	6,428
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	108	0	1.80%	2	-110	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	108	0		2	-110	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.60%	0	79,794	79,794	0	-0.60%	-479	-79,283	32
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	79,794	79,794	0		-479	-79,283	32
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4	0	1.80%	0	-4	0	0	1.60%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	120	0	1.80%	2	0	122	0	1.60%	2	-52	72
0989	OTHER SERVICES	5,297	0	1.80%	95	-5,392	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	13	0	1.80%	0	-13	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	5,436	0		97	-5,411	122	0		2	-52	72
9999	GRAND TOTAL	7,087	0		160	79,020	86,267	0		-399	-79,336	6,532

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

**I. Description of Operations Financed:**

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy, U.S. Military Academy Preparatory School, and Officer Candidate School. These institutions provide the Army with qualified officers. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets at all their locations.

U.S. MILITARY ACADEMY (USMA) - Funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree. It finances the Cadet Leader Development System administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that accepts 245 students and Soldiers, per year, from diverse backgrounds and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the USMA Admissions office for the academic, physical, and military challenges of the USMA at West Point. Cadet candidates are enlisted Soldiers currently serving in the Active Army, Army Reserve, and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserve, specifically for attending USMAPS. Upon successful completion, students attend USMA.

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating costs for officer candidates training at the OCS at Fort Benning, Georgia in support of the Army's Officer Accession Mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

**II. Force Structure Summary:**

The Officer Acquisition program detailed above supports one Army Command and a Direct Reporting Unit.

**Army Command:**

U.S Army Training and Doctrine Command

**Direct Reporting Unit:**

U.S. Military Academy



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

**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>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
OFFICER ACQUISITION	\$126,394	\$124,766	\$-3,259	-2.61%	\$121,507	\$121,507	\$131,536	
SUBACTIVITY GROUP TOTAL	\$126,394	\$124,766	\$-3,259	-2.61%	\$121,507	\$121,507	\$131,536	
<b>B. <u>Reconciliation Summary</u></b>			<b>Change</b>	<b>Change</b>				
<b>BASELINE FUNDING</b>			<b>\$124,766</b>	<b>\$121,507</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,259					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>121,507</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>121,507</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				1,673				
Functional Transfers				-3,261				
Program Changes				11,617				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$121,507</b>		<b>\$131,536</b>			

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 124,766</b>
1. Congressional Adjustments .....	\$ -3,259
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,259
1) Overestimation of Civilian FTE Targets .....	\$ -3,259
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 121,507</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 311: Officer Acquisition

<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 121,507</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 121,507</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>\$ 121,507</b>
6. Price Change .....	\$ 1,673
7. Transfers.....	\$ -3,261
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -3,261

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 311: Officer Acquisition

1) Army Cyber Institute ..... \$ -3,261  
 Transfers funding and 20 FTEs from SAG 311: Officer Acquisition to SAG 121: Force Readiness  
 Operations Support to realign Cyber readiness functions to the appropriate Subactivity Group. (Baseline:  
 \$3,261; -20 FTE)

8. Program Increases .....\$ 11,617

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

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

c) Program Growth in FY 2016 .....\$ 11,617

1) U.S. Military Academy Operations ..... \$ 11,617  
 Increases funding and 16 FTEs to offset the operational impact associated with excessive FTE reductions,  
 provides for efficient operations of the U.S. Military Academy, and increases subscriptions to academic  
 publications and faculty research in support of maintaining accreditation standards. Funds Individual  
 Advanced Developmental assignments of 200 Cadets, cadet summer training and cadet reception and  
 commissioning events; the Conflict and Human Security Studies Program; lifecycle replacement of  
 laboratory equipment and implements 14 academic and research collaboration laboratories associated with  
 Chemistry, Physics, Mechanical Engineering, and Information Technology. Establishes the Diversity and  
 Inclusion (D & I) Office to organize all D & I functions and resources into one office. (Baseline: \$99,648;  
 16 FTE)

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

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.....\$ 131,536**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 311: Officer Acquisition

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

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,127	1,032	259	1,387	1,270	319
U.S. Military Academy (USMA) Preparatory School	235	212	191	245	199	181
Total Direct	1,362	1,244	450	1,632	1,469	500

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,427	1,307	328
USMA Preparatory School	245	208	189
Total Direct	1,672	1,515	517

	Change FY 2014/2015			Change FY 2015/2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	260	238	60	40	37	9
USMA Preparatory School	10	-13	-10	0	9	8
Total Direct	270	225	50	40	46	17

USMA	FY 2014	FY 2015	FY 2016
Beginning Strength (1 October)	4,543	4,472	4,461
Attrition	157	206	211
Graduates	1,126	1,067	1,006
Entries	1,212	1,262	1,262
End Strength (30 September)	4,472	4,461	4,506
Average Onboard	4,319	4,240	4,244

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

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

The input and output figures pertain to separate classes (i.e., for the USMA Preparatory School in FY 2014,

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

input is the incoming Class of 2015 while output is the graduating Class of 2014).

Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Workload for USMAPS is the average of # entered (Input) and # graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report).

Figures account for approximately 60 foreign cadets (USMA)

Historical data used for projections were taken from USMA Form 2-317 (USCC Attrition Report) as of 28 July 2014

Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets, but excludes non-pay status Administrative Leave cadets (i.e., academic/honor/conduct suspensions).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	820	816	767	-49
Officer	695	672	627	-45
Enlisted	125	144	140	-4
<u>Active Military Average Strength (A/S) (Total)</u>	817	819	792	-27
Officer	689	684	650	-34
Enlisted	128	135	142	7
<u>Civilian FTEs (Total)</u>	648	658	654	-4
U.S. Direct Hire	648	658	654	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	648	658	654	-4
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 41	 29	 29	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	103	105	106	1
<u>Contractor FTEs (Total)</u>	55	47	52	5

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

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

		<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,760	0	1.01%	667	1,523	67,950	0	1.22%	829	-221	68,558
0103	WAGE BOARD	859	0	1.16%	10	166	1,035	0	1.16%	12	0	1,047
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,628	0		677	1,680	68,985	0		841	-221	69,605
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,100	0	1.80%	128	-844	6,384	0	1.60%	102	1,614	8,100
0399	TOTAL TRAVEL	7,100	0		128	-844	6,384	0		102	1,614	8,100
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	69	0	2.21%	2	-9	62	0	-7.30%	-5	0	57
0411	ARMY SUPPLY	523	0	1.26%	7	-71	459	0	2.55%	12	0	471
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,906	0	1.80%	34	-264	1,676	0	1.60%	27	0	1,703
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,498	0		43	-344	2,197	0		34	0	2,231
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	5,974	0	1.80%	108	-832	5,250	0	1.60%	84	0	5,334
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,974	0		108	-832	5,250	0		84	0	5,334
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	74	0	1.80%	1	-10	65	0	1.60%	1	388	454
0799	TOTAL TRANSPORTATION	74	0		1	-10	65	0		1	388	454
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	499	0	1.80%	9	-67	441	0	1.60%	7	0	448
0915	RENTS (NON-GSA)	71	0	1.80%	1	-10	62	0	1.60%	1	0	63
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,759	0	1.80%	68	-523	3,304	0	1.60%	53	2,542	5,899
0921	PRINTING AND REPRODUCTION	432	0	1.80%	8	-58	382	0	1.60%	6	111	499

Exhibit OP-5, Subactivity Group 311

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

	<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>	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	505	0	1.80%	9	-68	446	0	1.60%	7	0	453
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,366	0	1.80%	25	-191	1,200	0	1.60%	19	0	1,219
0925	EQUIPMENT PURCHASES (NON-FUND)	315	0	1.80%	6	-43	278	0	1.60%	4	3,146	3,428
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	51	0	1.80%	1	-52	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	175	0	1.80%	3	-178	0	0	1.60%	0	500	500
0934	ENGINEERING AND TECHNICAL SERVICES	13	0	1.80%	0	-13	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	312	0	2.21%	7	0	319	0	-7.30%	-23	0	296
0957	LAND AND STRUCTURES	15,722	0	1.80%	283	-2,187	13,818	0	1.60%	221	0	14,039
0959	INSURANCE CLAIMS AND INDEMNITIES	7	0	1.80%	0	0	7	0	1.60%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	45	0	1.80%	1	0	46	0	1.60%	1	0	47
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,068	0	1.80%	235	-1,817	11,486	0	1.60%	184	0	11,670
0989	OTHER SERVICES	6,118	0	1.80%	110	-852	5,376	0	2.00%	108	121	5,605
0990	IT CONTRACT SUPPORT SERVICES	1,662	0	1.80%	30	-231	1,461	0	1.60%	23	155	1,639
0999	TOTAL OTHER PURCHASES	44,120	0		796	-6,290	38,626	0		611	6,575	45,812
9999	GRAND TOTAL	126,394	0		1,753	-6,640	121,507	0		1,673	8,356	131,536

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**I. Description of Operations Financed:**

RECRUIT TRAINING - This program funds civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local reproduction of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

**II. Force Structure Summary:**

Basic Combat Training is a 10-week introductory and combat survival skill training course given to recruits at four Army Training Centers:  
Fires Center of Excellence, Fort Sill, Oklahoma  
Maneuver Center of Excellence, Fort Benning, Georgia  
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri  
U.S. Army Training Center, Fort Jackson, South Carolina

The Recruit Training program detailed above supports one Army Command.

**Army Command:**

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**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>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
RECRUIT TRAINING	\$48,149	\$51,968	\$-3,215	-6.19%	\$48,753	\$48,753	\$47,843	
SUBACTIVITY GROUP TOTAL	\$48,149	\$51,968	\$-3,215	-6.19%	\$48,753	\$48,753	\$47,843	
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>			<b>\$51,968</b>		<b>\$48,753</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,215					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>48,753</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>48,753</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					750			
Functional Transfers					0			
Program Changes					-1,660			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$48,753</b>		<b>\$47,843</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 51,968</b>
1. Congressional Adjustments .....	\$ -3,215
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,215
1) Overestimation of Civilian FTE Targets .....	\$ -3,215
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 48,753</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**FY 2015 Appropriated and Supplemental Funding .....\$ 48,753**

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

**Revised FY 2015 Estimate .....\$ 48,753**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 48,753**

6. Price Change .....\$ 750

7. Transfers.....\$ 0

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

8. Program Increases .....	\$ 1,018
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 1,018
1) Army Training Center Operations .....	\$ 1,018
Increases funding for Initial Entry Training to support the Army's FY 2016 accession mission. (Baseline: \$40,185)	
9. Program Decreases.....	\$ -2,678
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -2,678
1) Civilian Workforce Reduction.....	\$ -2,678
Reduces funding and 47 FTEs to shape the civilian workforce commensurate with force structure levels. (Baseline: \$14,762; -47 FTE)	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**FY 2016 Budget Request.....\$ 47,843**



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

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

**RECRUIT TRAINING**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	38,583	35,827	7,441	38,669	35,968	7,464
Army Reserve	11,675	10,832	2,251	10,879	10,079	2,096
Army National Guard	23,320	21,649	4,497	20,087	18,612	3,870
Total Direct	73,578	68,308	14,189	69,635	64,659	13,430

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	41,051	38,134	7,919
Army Reserve	15,303	14,212	2,952
Army National Guard	24,471	22,681	4,715
Total Direct	80,825	75,027	15,586

	Change FY2014/FY2015			Change FY2015/FY2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	86	141	23	2,382	2,166	455
Army Reserve	-796	-753	-155	4,424	4,133	856
Army National Guard	-3,233	-3,037	-627	4,384	4,069	845
Total Direct	-3,943	-3,649	-759	11,190	10,368	2,156

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,675	3,586	3,601	15
Officer	434	353	356	3
Enlisted	3,241	3,233	3,245	12
<u>Active Military Average Strength (A/S) (Total)</u>	3,661	3,631	3,594	-37
Officer	423	394	355	-39
Enlisted	3,238	3,237	3,239	2
<u>Civilian FTEs (Total)</u>	313	259	212	-47
U.S. Direct Hire	313	259	212	-47
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	313	259	212	-47
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	57	57	58	1
<u>Contractor FTEs (Total)</u>	27	22	25	3

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**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>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	17,882	0	0.81%	145	-3,265	14,762	0	0.99%	146	-2,678	12,230
0103	WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	83	0	0.00%	0	-83	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,976	0		145	-3,359	14,762	0		146	-2,678	12,230
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	977	0	1.80%	18	835	1,830	0	1.60%	29	20	1,879
0399	TOTAL TRAVEL	977	0		18	835	1,830	0		29	20	1,879
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	136	0	2.21%	3	65	204	0	-7.30%	-15	94	283
0411	ARMY SUPPLY	7,052	0	1.26%	89	303	7,444	0	2.55%	190	87	7,721
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,657	0	1.80%	120	136	6,913	0	1.60%	111	188	7,212
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,845	0		212	504	14,561	0		286	369	15,216
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.70%	0	4	4	0	1.00%	0	0	4
0507	GSA MANAGED EQUIPMENT	596	0	1.80%	11	68	675	0	1.60%	11	109	795
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	596	0		11	72	679	0		11	109	799
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	120	0	1.80%	2	75	197	0	1.60%	3	22	222
0799	TOTAL TRANSPORTATION	120	0		2	75	197	0		3	22	222
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	239	0	1.80%	4	-243	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	271	271	0	1.60%	4	51	326
0915	RENTS (NON-GSA)	18	0	1.80%	0	525	543	0	1.60%	9	0	552

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

	<u>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>
0917	POSTAL SERVICES (U.S.P.S)	0	1.80%	0	8	8	0	1.60%	0	0	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,985	1.80%	144	59	8,188	0	1.60%	131	139	8,458
0921	PRINTING AND REPRODUCTION	453	1.80%	8	-20	441	0	1.60%	7	44	492
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11	1.80%	0	23	34	0	1.60%	1	72	107
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	300	1.80%	5	603	908	0	1.60%	15	38	961
0925	EQUIPMENT PURCHASES (NON-FUND)	0	1.80%	0	1,659	1,659	0	1.60%	27	51	1,737
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,349	1.80%	24	-1,373	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	282	2.21%	6	-288	0	0	-7.30%	0	0	0
0957	LAND AND STRUCTURES	0	1.80%	0	570	570	0	1.60%	9	2	581
0964	SUBSISTENCE AND SUPPORT OF PERSONS	764	1.80%	14	10	788	0	1.60%	13	59	860
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,160	1.80%	21	10	1,191	0	1.60%	19	20	1,230
0989	OTHER SERVICES	1,395	1.80%	25	135	1,555	0	2.00%	31	22	1,608
0990	IT CONTRACT SUPPORT SERVICES	679	1.80%	12	-123	568	0	1.60%	9	0	577
0999	TOTAL OTHER PURCHASES	14,635	0	263	1,826	16,724	0		275	498	17,497
9999	GRAND TOTAL	48,149	0	651	-47	48,753	0		750	-1,660	47,843

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**I. Description of Operations Financed:**

ONE STATION UNIT TRAINING - This program funds trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, civilian pay and benefits, and organizational clothing and equipment issued for use during the training period. Also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets.

**II. Force Structure Summary:**

A 13 to 18 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at three Army Training Centers:

Fires Center of Excellence, Fort Sill, Oklahoma

Maneuver Center of Excellence, Fort Benning, Georgia

Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

The One Station Unit Training program detailed above supports one Army Command.

**Army Command:**

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

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

	FY 2015							
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2016</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u> </u></b>	
ONE STATION UNIT TRAINING	\$42,885	\$43,735	\$-3,068	-7.01%	\$40,667	\$40,667	\$42,565	
SUBACTIVITY GROUP TOTAL	\$42,885	\$43,735	\$-3,068	-7.01%	\$40,667	\$40,667	\$42,565	
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>				
<b>BASELINE FUNDING</b>			<b>\$43,735</b>	<b>\$40,667</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,042					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-26					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>40,667</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>40,667</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					615			
Functional Transfers					0			
Program Changes					1,283			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$40,667</b>		<b>\$42,565</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 43,735</b>
1. Congressional Adjustments .....	\$ -3,068
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,042
1) Overestimation of Civilian FTE Targets .....	\$ -3,042
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -26
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -26
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 40,667</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 40,667</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 40,667</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>\$ 40,667</b>
6. Price Change .....	\$ 615
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

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

8. Program Increases .....\$ 3,938

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

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

c) Program Growth in FY 2016 ..... \$ 3,938

1) Army Training Center Operations ..... \$ 3,938

Increases funding for the three Army Training Centers in support of increased One Station Unit Training workload. Increases funding for training support costs to include supplies and materials, communications, equipment purchases, staff travel, and operational contract support. (Baseline: \$40,667)

9. Program Decreases.....\$ -2,655

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

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

c) Program Decreases in FY 2016..... \$ -2,655

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

1) Civilian Workforce Reduction ..... \$ -2,655  
Reduces funding and 42 FTEs to shape the civilian workforce commensurate with force structure levels.  
(Baseline: \$11,164; -42 FTE)

**FY 2016 Budget Request.....\$ 42,565**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

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

**ONE STATION UNIT TRAINING**

		FY 2014			FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		16,813	15,031	4,485	18,333	16,437	4,951
Army Reserve		1,260	1,055	390	1,122	940	343
Army National Guard		11,875	10,697	3,037	7,912	7,090	2,035
Other Services/DOD		0	0	0	0	0	0
	Total Direct	29,948	26,783	7,912	27,367	24,467	7,329
Other (Non-US)		0	0	0	0	0	0
	Total	29,948	26,783	7,912	27,367	24,467	7,329
		FY 2016					
		INPUT	OUTPUT	WORKLOAD			
Active Army		18,602	16,522	5,024			
Army Reserve		1,405	1,180	423			
Army National Guard		11,172	10,066	2,809			
Other Services/DOD		0	0	0			
	Total Direct	31,179	27,768	8,256			
Other (Non-US)		0	0	0			
	Total	31,179	27,768	8,256			
		Change FY2014/FY2015			Change FY2015/FY2016		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		1,520	1,406	466	269	85	73
Army Reserve		-138	-115	-47	283	240	80
Army National Guard		-3,963	-3,607	-1,002	3,260	2,976	774
Other Services/DOD		0	0	0	0	0	0
	Total Direct	-2,581	-2,316	-583	3,812	3,301	927
Other (Non-US)		0	0	0	0	0	0
	Total	-2,581	-2,316	-583	3,812	3,301	927

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,662	2,165	2,056	-109
Officer	146	185	179	-6
Enlisted	1,516	1,980	1,877	-103
<u>Active Military Average Strength (A/S) (Total)</u>	1,974	1,914	2,111	197
Officer	183	166	182	16
Enlisted	1,791	1,748	1,929	181
<u>Civilian FTEs (Total)</u>	217	176	134	-42
U.S. Direct Hire	217	176	134	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	217	176	134	-42
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	62	63	64	1
<u>Contractor FTEs (Total)</u>	35	14	22	8

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,857	0	0.85%	109	-1,977	10,989	0	0.93%	102	-2,539	8,552
0103	WAGE BOARD	539	0	0.37%	2	-366	175	0	0.00%	0	-116	59
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,396	0		111	-2,343	11,164	0		102	-2,655	8,611
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,265	0	1.80%	41	465	2,771	2	1.60%	44	721	3,538
0399	TOTAL TRAVEL	2,265	0		41	465	2,771	2		44	721	3,538
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	87	0	2.21%	2	910	999	0	-7.30%	-73	173	1,099
0411	ARMY SUPPLY	12,851	0	1.26%	162	82	13,095	0	2.55%	334	211	13,640
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,252	0	1.80%	77	27	4,356	0	1.60%	70	106	4,532
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,190	0		241	1,019	18,450	0		331	490	19,271
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	952	0	1.80%	17	793	1,762	0	1.60%	28	125	1,915
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	952	0		17	793	1,762	0		28	125	1,915
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	133	0	1.80%	2	710	845	0	1.60%	14	88	947
0799	TOTAL TRANSPORTATION	133	0		2	710	845	0		14	88	947
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	80	80	0	1.60%	1	42	123
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,181	0	1.80%	39	292	2,512	0	1.60%	40	556	3,108
0921	PRINTING AND REPRODUCTION	124	0	1.80%	2	152	278	0	1.60%	4	45	327
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.80%	0	0	13	0	1.60%	0	350	363
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	764	0	1.80%	14	368	1,146	0	1.60%	18	160	1,324

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

	<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>
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	251	251	0	1.60%	4	293	548
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,736	0	1.80%	85	-4,821	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	301	0	2.21%	7	-308	0	0	-7.30%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	35	0	1.80%	1	7	43	0	1.60%	1	358	402
0989 OTHER SERVICES	378	0	1.80%	7	886	1,271	0	2.00%	25	671	1,967
0990 IT CONTRACT SUPPORT SERVICES	417	0	1.80%	7	-343	81	0	1.60%	1	39	121
0999 TOTAL OTHER PURCHASES	8,949	0		162	-3,436	5,675	0		94	2,514	8,283
9999 GRAND TOTAL	42,885	0		574	-2,792	40,667	2		613	1,283	42,565

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**I. Description of Operations Financed:**

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - Resources the SROTC program and the senior mission command, Fort Knox, Kentucky. The SROTC program produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. Provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian staff pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

**II. Force Structure Summary:**

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, eight SROTC Brigades, 275 SROTC Battalions (host schools), and 1,294 satellite schools.

**Army Command:**

U.S. Army Training and Doctrine Command



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

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

	FY 2015							
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2016</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	
SENIOR RESERVE OFFICER TRAINING CORPS	\$480,245	\$456,563	\$-9,726	-2.13%	\$446,837	\$446,837	\$490,378	
SUBACTIVITY GROUP TOTAL	\$480,245	\$456,563	\$-9,726	-2.13%	\$446,837	\$446,837	\$490,378	
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$456,563</b>		<b>\$446,837</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-9,726					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>446,837</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>446,837</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					6,780			
Functional Transfers					0			
Program Changes					36,761			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$446,837</b>		<b>\$490,378</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 456,563</b>
1. Congressional Adjustments .....	\$ -9,726
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -9,726
1) Overestimation of Civilian FTE Targets .....	\$ -9,726
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 446,837</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**FY 2015 Appropriated and Supplemental Funding .....\$ 446,837**

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

**Revised FY 2015 Estimate .....\$ 446,837**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 446,837**

6. Price Change .....\$ 6,780

7. Transfers.....\$ 0

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

8. Program Increases .....	\$ 36,761
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 36,761
1) Senior Reserve Officer Training Corps Scholarship Program .....	\$ 36,761
Funds increased tuition costs. According to the College Board's Trends in College Pricing 2014 Report, in-state tuition and fees at public four-year institutions increased an average of 2.9 percent and the average tuition and fees at private, nonprofit four-year institutions rose by 3.7 percent. The increase also results from increased use of scholarships at more costly private schools to support cadets acquiring degrees in the fields of Science, Technology, Engineering and Mathematics. (Baseline: \$287,730)	
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
<b>FY 2016 Budget Request.....</b>	<b>\$ 490,378</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

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

	FY 2014			FY 2015			FY 2016		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	35,953	38,223	40,492	35,022	37,233	39,443	34,233	36,394	38,555
MS I	13979	14,861	15743	12851	13,662	14473	12644	13,442	14240
MS II	9343	9,933	10523	9565	10,169	10772	9349	9,940	10530
Basic Course	23,322	24,794	26,266	22,416	23,831	25,245	21,993	23,382	24,770
MS III	6139	6,527	6914	6388	6,792	7195	6208	6,600	6991
MS IV	6492	6,902	7312	6218	6,611	7003	6032	6,413	6794
Adv Course	12,631	13,429	14,226	12,606	13,402	14,198	12,240	13,013	13,785

  

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	-931	-990	-1,049	-789	-839	-888
MS I	-1,128	-1,199	-1,270	-207	-220	-233
MS II	222	236	249	-216	-229	-242
Basic Course	-906	-964	-1,021	-423	-449	-475
MS III	249	265	281	-180	-192	-204
MS IV	-274	-292	-309	-186	-198	-209
Adv Course	-25	-27	-28	-366	-390	-413

MS I-IV represents academic year 1-4.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	FY 2014			FY 2015			FY 2016		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	23,895	25,454	27,012	23,707	25,203	26,699	23,421	24,900	26,378
MS I	12,035	12,795	13,555	11,220	11,929	12,637	11,006	11,701	12,395
MS II	6,255	6,650	7,045	6,822	7,252	7,682	6,764	7,191	7,618
Basic Course	18,290	19,445	20,600	18,042	19,181	20,319	17,770	18,892	20,013
MS III	2,623	2,789	2,954	3,242	3,447	3,651	3,101	3,297	3,492
MS IV	2,982	3,220	3,458	2,423	2,576	2,729	2,550	2,712	2,873
Adv Course	5,605	6,009	6,412	5,665	6,023	6,380	5,651	6,008	6,365

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	-188	-251	-313	-286	-304	-321
MS I	-815	-867	-918	-214	-228	-242
MS II	567	602	637	-58	-61	-64
Basic Course	-248	-265	-281	-272	-289	-306
MS III	619	658	697	-141	-150	-159
MS IV	-559	-644	-729	127	136	144
Adv Course	60	14	-32	-14	-15	-15

MS I-IV represents academic year 1-4.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	FY 2014			FY 2015			FY 2016		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	12,058	12,769	13,480	11,315	12,030	12,744	10,812	11,495	12,177
MS I	1944	2,066	2188	1631	1,734	1,836	1638	1,742	1,845
MS II	3088	3,283	3478	2743	2,917	3,090	2585	2,749	2,912
Basic Course	5,032	5,349	5,666	4,374	4,650	4,926	4,223	4,490	4,757
MS III	3516	3,738	3960	3,146	3,345	3,544	3,107	3,303	3,499
MS IV	3,510	3,682	3,854	3,795	4,035	4,274	3,482	3,702	3,921
Adv Course	7,026	7,420	7,814	6,941	7,380	7,818	6,589	7,005	7,420
	<b>Change FY 2014/FY 2015</b>			<b>Change FY 2015/FY 2016</b>					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Scholarship Students	-743	-740	-736	-503	-535	-567			
MS I	-313	-333	-352	7	8	9			
MS II	-345	-367	-388	-158	-168	-178			
Basic Course	-658	-699	-740	-151	-160	-169			
MS III	-370	-393	-416	-39	-42	-45			
MS IV	285	353	420	-313	-333	-353			
Adv Course	-85	-41	4	-352	-375	-398			

MS I-IV represents academic year 1-4.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,720	1,918	1,919	1
Officer	899	1,113	1,114	1
Enlisted	821	805	805	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,632	1,819	1,919	100
Officer	851	1,006	1,114	108
Enlisted	781	813	805	-8
<u>Civilian FTEs (Total)</u>	1,263	1,389	1,389	0
U.S. Direct Hire	1,263	1,389	1,389	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,263	1,389	1,389	0
Foreign National Indirect Hire	0	0	0	0
<i>(Reimbursable Civilians (Memo))</i>	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	72	72	73	1
<u>Contractor FTEs (Total)</u>	0	0	0	0



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	90,711	0	1.09%	993	8,977	100,681	0	1.22%	1,230	4	101,915
0103	WAGE BOARD	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,713	0		993	8,975	100,681	0		1,230	4	101,915
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	36,992	0	1.80%	666	-8,043	29,615	0	1.60%	474	0	30,089
0399	TOTAL TRAVEL	36,992	0		666	-8,043	29,615	0		474	0	30,089
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	2.21%	0	-1	4	0	-7.30%	0	0	4
0411	ARMY SUPPLY	502	0	1.26%	6	-228	280	0	2.55%	7	0	287
0416	GSA MANAGED SUPPLIES AND MATERIALS	676	0	1.80%	12	-309	379	0	1.60%	6	0	385
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-0.40%	0	0	1	0	0.40%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,184	0		18	-538	664	0		13	0	677
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	2,030	0	1.80%	37	-928	1,139	0	1.60%	18	0	1,157
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,030	0		37	-928	1,139	0		18	0	1,157
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	858	0	1.80%	15	-392	481	0	1.60%	8	0	489
0799	TOTAL TRANSPORTATION	858	0		15	-392	481	0		8	0	489
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	1,380	0	1.80%	25	-630	775	0	1.60%	12	0	787
0915	RENTS (NON-GSA)	4	0	1.80%	0	0	4	0	1.60%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	48	0	1.80%	1	-8	41	0	1.60%	1	0	42
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,104	0	1.80%	110	-2,791	3,423	0	1.60%	55	205	3,683

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	<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>
0921 PRINTING AND REPRODUCTION	189	0	1.80%	3	-29	163	0	1.60%	3	0	166
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10	0	1.80%	0	-1	9	0	1.60%	0	0	9
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	25,251	0	1.80%	455	-11,543	14,163	0	1.60%	227	0	14,390
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,600	0	1.80%	389	-21,989	0	0	1.60%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	1,666	0	1.80%	30	-1,696	0	0	1.60%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	19	0	2.21%	0	0	19	0	-7.30%	-1	-18	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,081	0	1.80%	19	-494	606	0	1.60%	10	0	616
0987 OTHER INTRA-GOVERNMENT PURCHASES	678	0	1.80%	12	-310	380	0	1.60%	6	0	386
0989 OTHER SERVICES	4,111	0	1.80%	74	-1,879	2,306	0	2.00%	46	138	2,490
0990 IT CONTRACT SUPPORT SERVICES	8,269	0	1.80%	149	-3,780	4,638	0	1.60%	74	282	4,994
0993 OTHER SERVICES - SCHOLARSHIPS	278,056	0	1.80%	5,005	4,669	287,730	0	1.60%	4,604	36,150	328,484
0999 TOTAL OTHER PURCHASES	348,468	0		6,272	-40,483	314,257	0		5,037	36,757	356,051
9999 GRAND TOTAL	480,245	0		8,001	-41,409	446,837	0		6,780	36,761	490,378

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**I. Description of Operations Financed:**

**SPECIALIZED SKILL TRAINING** - Funds Military Occupational Specialty and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, and equipment issued for use during the training period. The Army uses these resources to enable the following courses: Basic Officer Leader Course, Captains' Career Course, and Advanced Individual Training for Soldiers after completion of Basic Combat Training. Additionally, funding supports the Non-Commissioned Officer Education System training that includes basic and advanced levels of training. As the Department of Defense (DoD) executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center (DLIFLC).

**II. Force Structure Summary:**

**U.S. Army Training and Doctrine Command operates six Warfighting Functions Centers of Excellence as follows:**

- Maneuver COE, Fort Benning, Georgia (Armor Center/School and Infantry Center/School)
- Aviation CoE, Fort Rucker, Alabama (Aviation Center/School)
- Fires CoE, Fort Sill, Oklahoma (Field Artillery Center/School and Air Defense Artillery Center/School)
- Maneuver Support CoE, Fort Leonard Wood, Missouri (Chemical, Engineer and Military Police Schools, Fort Leonard Wood, Missouri; and Ordnance Munitions and Electronic Maintenance School, Redstone Arsenal, Alabama)
- Sustainment CoE, Fort Lee, Virginia (Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, South Carolina; Transportation School, Joint Base Langley-Eustis, Virginia; and the Quartermaster School, Fort Lee, Virginia)
- Mission Command CoE, Fort Leavenworth, Kansas (Consists of part of the U.S. Army Combined Arms Center at Fort Leavenworth, Kansas and includes the Intelligence CoE at Fort Huachuca, Arizona and the Signal CoE at Fort Gordon, Georgia)

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

- U.S. Army Africa
- U.S. Army Special Operation Command
- U.S. Army South U.S. Army Europe
- U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
- U.S. Army Pacific

**Direct Reporting Units:**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

U.S. Army Corps of Engineers  
U.S. Army Intelligence and Security Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

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

		FY 2015				Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
SPECIALIZED SKILL TRAINING	\$935,348	\$886,529	\$4,341	0.49%	\$890,870	\$890,870	\$981,000
SUBACTIVITY GROUP TOTAL	\$935,348	\$886,529	\$4,341	0.49%	\$890,870	\$890,870	\$981,000
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$886,529</b>		<b>\$890,870</b>		
Congressional Adjustments (Distributed)			10,000				
Congressional Adjustments (Undistributed)			-5,633				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-26				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>890,870</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>890,870</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,581		
Functional Transfers					-2,976		
Program Changes					80,525		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$890,870</b>		<b>\$981,000</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

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

FY 2015 President's Budget Request .....	\$ 886,529
1. Congressional Adjustments .....	\$ 4,341
a) Distributed Adjustments .....	\$ 10,000
1) Program Increase - Language Capabilities .....	\$ 10,000
b) Undistributed Adjustments .....	\$ -5,633
1) Overestimation of Civilian FTE Targets .....	\$ -5,633
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -26
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -26
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 890,870</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 890,870</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 890,870</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>\$ 890,870</b>
6. Price Change .....	\$ 12,581
7. Transfers.....	\$ -2,976

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

a) Transfers In ..... \$ 856

1) U.S. Army Training and Doctrine Command Capability Development ..... \$ 771

Transfers funding and 23 FTEs from SAG 322: Flight Training (\$-418; -4 FTEs); SAG 323: Professional Development Education (\$-85; -1 FTE); and SAG 324: Training Support (\$-1,843; -18 FTEs) to SAG 122: Land Forces Systems Readiness (\$1,575; 16 FTEs) and SAG 321: Specialized Skill Training (\$771; 7 FTEs) to support the planning and synchronization of Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities solutions that enhance the current and future force. (Baseline: \$391,553; 7 FTE)

2) U.S. Army Training and Doctrine Command Fires Center of Excellence ..... \$ 85

Transfers funding and 1 FTE from SAG 324: Training Support to SAG 321: Specialized Skill Training to support the Fires Center of Excellence. (Baseline: \$371,233; 1 FTE)

b) Transfers Out ..... \$ -3,832

1) Defense Language Institute Foreign Language Center (DLIFLC) ..... \$ -3,832

Transfers funding and 45 FTEs from SAG 321: Specialized Skill Training to SAG 324: Training Support as a result of the increase in training development at the DLIFLC necessary for continued expansion, development, and validation of the Defense Language Proficiency Tests in critical and enduring languages. (Baseline: \$261,744; -45 FTE)

8. Program Increases ..... \$ 117,084

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



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

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

c) Program Growth in FY 2016 .....\$ 117,084

1) Army Training Operation Center Support ..... \$ 25,400  
 Increases funding for the Advanced Individual Training Program, maintenance and contract support, equipment purchases, supplies and materials, and transportation. (Baseline: \$413,569)

2) Average Annual Salary ..... \$ 2,622  
 Adjusts average annual salary to more closely reflect execution by Subactivity Group. Changes in civilian compensation are primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$442,582)

3) Flying Hour Program ..... \$ 4,825  
 Increases funding for Flight Detachment to provide support for the U. S. Military Academy, U.S. Infantry School, Aviation COE Fort Rucker Air Ambulance, and Military Intelligence School (Fixed Wing). (Baseline: \$4,293)

4) Specialized Skills Training Support..... \$ 84,237  
 Increases funds to support increased number of training seats for Soldier qualifications in critical skills. This increase supports training seats for Skill Qualification Identifiers, Additional Skill Identifiers, and Enlisted Skill Progression required to maintain the Army's end strength and provide technically qualified Soldiers. Funds the purchases of supplies and materials, equipment purchases, contract support service, and equipment maintenance. (Baseline: \$114,449)

9. Program Decreases.....\$ -36,559

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -36,559
1) Civilian Workforce Reduction.....	\$ -5,003
Reduces funding and 61 FTEs to shape the civilian workforce commensurate with force structure levels. (Baseline: \$442,582; -61 FTE)	
2) Defense Language Institute Foreign Language Center (DLIFLC).....	\$ -31,556
Decreases funding due to the consolidation of remote Language Training Detachments (LTDs) and contract reduction for foreign language training. The decreases have no impact on the ability to train the student load at the DLIFLC. (Baseline: \$261,744)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 981,000</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

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

**SPECIALIZED SKILL TRAINING**

	FY 2014			FY 2015			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	157,438	153,401	19,669	115,864	112,205	16,470	
Army Reserve	27,590	27,050	2,860	23,751	23,229	2,573	
Army National Guard	48,608	47,611	6,074	36,978	36,018	5,383	
Other	37,600	37,132	4,806	31,530	30,892	5,205	
	Total						
	Direct	271,236	265,194	33,409	208,123	202,344	29,632
Other (Non-U.S.)	2,071	2,047	531	4,184	4,069	954	
	Total	273,307	267,241	33,940	212,307	206,413	30,586
Warrant Officer Candidate School	3,442	3,442	208	3,497	3,495	224	
	FY 2016						
	INPUT	OUTPUT	WORKLOAD				
Active Army	142,495	137,103	18,668				
Army Reserve	28,722	28,023	3,011				
Army National Guard	45,489	44,376	6,083				
Other	47,676	46,643	5,821				
	Total						
	Direct	264,382	256,145	33,583			
Other (Non-U.S.)	2,900	2,821	691				
	Total	267,282	258,966	34,274			
Warrant Officer Candidate School	3,532	3,532	227				

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<u>Change FY 2014/FY 2015</u>			<u>Change FY 2015/FY 2016</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-41,574	-41,196	-3,199	26,631	24,898	2,198
Army Reserve	-3,839	-3,821	-287	4,971	4,794	438
Army National Guard	-11,630	-11,593	-691	8,511	8,358	700
Other	-6,070	-6,240	399	16,146	15,751	616
	Total					
	Direct					
Other (Non-U.S.)	2,113	2,022	423	-1,284	-1,248	-263
	Total					
Warrant Officer Candidate School	55	53	16	35	37	3

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**Initial Skill (Officer)**

		<b>FY2014</b>			<b>FY2015</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		5,200	5,196	1,594	5,770	5,768	1,687
Army Reserve		1,833	1,829	443	2,370	2,351	506
Army National Guard		3,232	3,229	903	3,390	3,384	908
Other		396	396	97	388	388	104
	Total						
	Direct	10,661	10,650	3,037	11,918	11,891	3,205
Other (Non-U.S.)		478	478	159	709	708	236
	Total	11,139	11,128	3,196	12,627	12,599	3,441
		<b>FY2016</b>					
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army		5,862	5,856	1,759			
Army Reserve		2,282	2,269	499			
Army National Guard		3,720	3,713	1,010			
Other		359	359	95			
	Total						
	Direct	12,223	12,197	3,363			
Other (Non-U.S.)		613	612	202			
	Total	12,836	12,809	3,565			

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	570	572	93	92	88	72
Army Reserve	537	522	63	-88	-82	-7
Army National Guard	158	155	5	330	329	102
Other	-8	-8	7	-29	-29	-9
Total						
Direct	1,257	1,241	168	305	306	158
Other (Non-U.S.)	231	230	77	-96	-96	-34
Total	1,488	1,471	245	209	210	124

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**Initial Skill (Enlisted)**

		<b>FY2014</b>			<b>FY2015</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		39,072	37,938	7,501	37,390	35,991	7,544
Army Reserve		12,147	11,815	1,697	10,667	10,319	1,513
Army National Guard		27,521	26,782	4,056	22,783	21,970	3,720
Other		11,270	11,037	1,089	10,791	10,485	1,107
	Total						
	Direct	90,010	87,572	14,343	81,631	78,765	13,884
Other (Non-U.S.)		338	334	93	1,102	1,080	304
	Total	90,348	87,906	14,436	82,733	79,845	14,188
		<b>FY2016</b>					
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army		42,736	41,394	7,775			
Army Reserve		12,223	11,863	1,674			
Army National Guard		26,022	25,199	4,012			
Other		13,126	12,822	1,270			
	Total						
	Direct	94,107	91,278	14,731			
Other (Non-U.S.)		600	589	153			
	Total	94,707	91,867	14,884			

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

Initial skill training for enlisted Soldiers is Advanced Individual Training, a Military Occupational Specialty qualifying (MOSQ) course.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

		<b>Change FY 2014/FY 2015</b>			<b>Change FY 2015/FY 2016</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		-1,682	-1,947	43	5,346	5,403	231
Army Reserve		-1,480	-1,496	-184	1,556	1,544	161
Army National Guard		-4,738	-4,812	-336	3,239	3,229	292
Other		-479	-552	18	2,335	2,337	163
	Total						
	Direct	-8,379	-8,807	-459	12,476	12,513	847
Other (Non-U.S.)		764	746	211	-502	-491	-151
	Total	-7,615	-8,061	-248	11,974	12,022	696

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**Defense Language Institute (DLI)**

		FY 2014			FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		3,154	3,150	1,227	970	963	685
Army Reserve		229	229	69	95	87	84
Army National Guard		617	617	196	250	248	210
Other		5,462	5,452	2,392	9,034	9,016	3,278
	Total						
	Direct	9,462	9,448	3,884	10,349	10,314	4,256
Other (Non-U.S.)		0	0	0	0	0	0
	Total	9,462	9,448	3,884	10,349	10,314	4,256
		FY 2016					
		INPUT	OUTPUT	WORKLOAD			
Active Army		1,435	1,424	1,298			
Army Reserve		104	99	91			
Army National Guard		291	290	252			
Other		8,719	8,677	2,996			
	Total						
	Direct	10,549	10,490	4,637			
Other (Non-U.S.)		0	0	0			
	Total	10,549	10,490	4,637			

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

		<b>Change FY 2014/FY 2015</b>			<b>Change FY 2015/FY 2016</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		-2,184	-2,187	-542	465	461	613
Army Reserve		-134	-142	15	9	12	7
Army National Guard		-367	-369	14	41	42	42
Other		3,572	3,564	886	-315	-339	-282
	Total						
	Direct	887	866	372	200	176	381
Other (Non-U.S.)		0	0	0	0	0	0
	Total	887	866	372	200	176	381

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**Additional Skill Identifier/Special Qualification Identifier**

		<b>FY 2014</b>			<b>FY 2015</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		50,002	47,846	3,324	25,141	23,467	1,572
Army Reserve		6,416	6,271	295	6,062	5,993	187
Army National Guard		6,980	6,820	407	4,510	4,405	188
Other		14,770	14,593	756	8,493	8,229	399
	Total						
	Direct	78,168	75,530	4,782	44,206	42,094	2,346
Other (Non-U.S.)		427	411	39	945	874	85
	Total	78,595	75,941	4,821	45,151	42,968	2,431
		<b>FY 2016</b>					
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army		47,362	43,826	2,949			
Army Reserve		7,637	7,435	343			
Army National Guard		6,922	6,708	334			
Other		19,550	18,929	956			
	Total						
	Direct	81,471	76,898	4,582			
Other (Non-U.S.)		657	604	59			
	Total	82,128	77,502	4,641			

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2014/FY 2015</b>			<b>Change FY 2015/FY 2016</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-24,861	-24,379	-1,752	22,221	20,359	1,377
Army Reserve	-354	-278	-108	1,575	1,442	156
Army National Guard	-2,470	-2,415	-219	2,412	2,303	146
Other	-6,277	-6,364	-357	11,057	10,700	557
	Total					
	Direct					
Other (Non-U.S.)	518	463	46	-288	-270	-26
	Total					

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**Skill Progression (Officer)**

		FY 2014			FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		11,005	10,966	2,020	6,781	6,746	1,700
Army Reserve		4,921	4,907	224	2,978	2,959	173
Army National Guard		7,028	6,998	356	4,778	4,765	285
Other		654	652	60	448	445	56
	Total						
	Direct	23,608	23,523	2,660	14,985	14,915	2,214
Other (Non-U.S.)		652	649	216	796	790	251
	Total	24,260	24,172	2,876	15,781	15,705	2,465
		FY 2016					
		INPUT	OUTPUT	WORKLOAD			
Active Army		7,806	7,764	1,877			
Army Reserve		4,264	4,235	244			
Army National Guard		6,611	6,580	369			
Other		568	562	67			
	Total						
	Direct	19,249	19,141	2,557			
Other (Non-U.S.)		735	730	238			
	Total	19,984	19,871	2,795			

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-4,224	-4,220	-320	1,025	1,018	177
Army Reserve	-1,943	-1,948	-51	1,286	1,276	71
Army National Guard	-2,250	-2,233	-71	1,833	1,815	84
Other	-206	-207	-4	120	117	11
Total						
Direct	-8,623	-8,608	-446	4,264	4,226	343
Other (Non-U.S.)	144	141	35	-61	-60	-13
Total	-8,479	-8,467	-411	4,203	4,166	330

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**Skill Progression (Enlisted)**

		FY 2014			FY 2015		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		49,005	48,305	4,003	39,812	39,270	3,282
Army Reserve		2,044	1,999	132	1,579	1,520	110
Army National Guard		3,230	3,165	156	1,267	1,246	73
Other		5,048	5,002	412	2,376	2,329	262
	Total						
	Direct	59,327	58,471	4,703	45,034	44,365	3,727
Other (Non-U.S.)		176	175	24	632	617	78
	Total	59,503	58,646	4,727	45,666	44,982	3,805
		FY 2016					
		INPUT	OUTPUT	WORKLOAD			
Active Army		37,294	36,839	3,010			
Army Reserve		2,212	2,122	160			
Army National Guard		1,923	1,886	106			
Other		5,354	5,294	437			
	Total						
	Direct	46,783	46,141	3,713			
Other (Non-U.S.)		295	286	39			
	Total	47,078	46,427	3,752			

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-9,193	-9,035	-721	-2,518	-2,431	-272
Army Reserve	-465	-479	-22	633	602	50
Army National Guard	-1,963	-1,919	-83	656	640	33
Other	-2,672	-2,673	-150	2,978	2,965	175
Total						
Direct	-14,293	-14,106	-976	1,749	1,776	-14
Other (Non-U.S.)	456	442	54	-337	-331	-39
Total	-13,837	-13,664	-922	1,412	1,445	-53

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	12,450	11,880	11,392	-488
Officer	2,018	1,854	1,822	-32
Enlisted	10,432	10,026	9,570	-456
<u>Active Military Average Strength (A/S) (Total)</u>	12,122	12,165	11,636	-529
Officer	1,932	1,936	1,838	-98
Enlisted	10,190	10,229	9,798	-431
<u>Civilian FTEs (Total)</u>	5,532	5,501	5,403	-98
U.S. Direct Hire	5,532	5,501	5,403	-98
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,532	5,501	5,403	-98
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 25	 224	 218	 -6
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	82	80	82	2
<u>Contractor FTEs (Total)</u>	1,665	1,165	1,346	181

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	401,669	0	0.94%	3,776	-22,631	382,814	0	1.22%	4,663	-1,881	385,596
0103	WAGE BOARD	49,980	0	1.17%	584	9,204	59,768	0	1.07%	641	-3,476	56,933
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	451,661	0		4,360	-13,439	442,582	0		5,304	-5,357	442,529
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	24,007	0	1.80%	432	-3,638	20,801	2	1.60%	333	4,243	25,379
0399	TOTAL TRAVEL	24,007	0		432	-3,638	20,801	2		333	4,243	25,379
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	884	0	2.21%	20	2,507	3,411	0	-7.30%	-249	217	3,379
0411	ARMY SUPPLY	38,983	0	1.26%	491	39	39,513	0	2.55%	1,008	7,951	48,472
0416	GSA MANAGED SUPPLIES AND MATERIALS	12,421	0	1.80%	224	690	13,335	0	1.60%	213	7,050	20,598
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	52,288	0		735	3,236	56,259	0		972	15,218	72,449
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,551	0	0.70%	32	1,866	6,449	0	1.00%	64	524	7,037
0507	GSA MANAGED EQUIPMENT	42,340	0	1.80%	762	1,396	44,498	0	1.60%	712	4,507	49,717
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	46,891	0		794	3,262	50,947	0		776	5,031	56,754
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,621	0	3.12%	82	297	3,000	0	7.92%	238	1,362	4,600
0675	DLA DISPOSITION SERVICES	32	0	0.00%	0	18	50	0	0.00%	0	50	100
0679	COST REIMBURSABLE PURCHASES	400	0	1.80%	7	93	500	0	1.60%	8	42	550
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,053	0		89	408	3,550	0		246	1,454	5,250
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,305	0	1.80%	23	496	1,824	0	1.60%	29	1,074	2,927

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 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	1,305	0		23	496	1,824	0		29	1,074	2,927
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	496	0	1.80%	9	5	510	0	1.60%	8	82	600
0914 PURCHASED COMMUNICATIONS (NON-FUND)	68	0	1.80%	1	3,676	3,745	0	1.60%	60	448	4,253
0915 RENTS (NON-GSA)	5,027	0	1.80%	90	3,883	9,000	0	1.60%	144	174	9,318
0920 SUPPLIES AND MATERIALS (NON-FUND)	23,962	0	1.80%	431	6,036	30,429	0	1.60%	487	7,287	38,203
0921 PRINTING AND REPRODUCTION	4,660	0	1.80%	84	-44	4,700	0	1.60%	75	7,242	12,017
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,502	0	1.80%	117	3,278	9,897	0	1.60%	158	7,266	17,321
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	19,391	0	1.80%	349	1,295	21,035	0	1.60%	337	6,111	27,483
0925 EQUIPMENT PURCHASES (NON-FUND)	564	0	1.80%	10	28,635	29,209	0	1.60%	467	5,276	34,952
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	67,377	0	1.80%	1,213	-1,213	67,377	0	1.60%	1,078	4,115	72,570
0933 STUDIES, ANALYSIS, AND EVALUATIONS	10,600	0	1.80%	191	-1,886	8,905	0	1.60%	142	-142	8,905
0934 ENGINEERING AND TECHNICAL SERVICES	1,226	0	1.80%	22	-1,248	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	6,691	0	2.21%	148	-2,166	4,673	0	-7.30%	-341	193	4,525
0957 LAND AND STRUCTURES	3,976	0	1.80%	72	2	4,050	0	1.60%	65	35	4,150
0964 SUBSISTENCE AND SUPPORT OF PERSONS	137	0	1.80%	2	1	140	0	1.60%	2	8	150
0985 RESEARCH AND DEVELOPMENT CONTRACTS	429	0	0.00%	0	71	500	0	0.00%	0	0	500
0987 OTHER INTRA-GOVERNMENT PURCHASES	9,901	0	1.80%	178	5,452	15,531	0	1.60%	248	7,277	23,056
0989 OTHER SERVICES	155,916	0	1.80%	2,806	-82,445	76,277	0	2.00%	1,526	10,397	88,200
0990 IT CONTRACT SUPPORT SERVICES	39,220	0	1.80%	706	-10,997	28,929	0	1.60%	463	117	29,509
0999 TOTAL OTHER PURCHASES	356,143	0		6,429	-47,665	314,907	0		4,919	55,886	375,712
9999 GRAND TOTAL	935,348	0		12,862	-57,340	890,870	2		12,579	77,549	981,000

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**I. Description of Operations Financed:**

FLIGHT TRAINING - Resources provide Military Training instruction for students attending Initial Entry Rotary Wing undergraduate and graduate flight training. This Subactivity Group also funds the support costs of training flight students including equipment maintenance, Petroleum, Oil, and Lubricants (POL), repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The purpose of undergraduate flight training is to generate qualified aviators for the Army. The purpose of graduate flight training is threefold. First, it trains aviators as maintenance test pilots. Second, it provides training of instructor pilots. Finally, it qualifies aviators in advanced aircraft.

The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required within this Subactivity Group. Training seats are synchronized with the Army Force Generation (ARFORGEN) Model during the Army's Structure Manning Decision Review. During this process, institutional training requirements are established on the basis Modified Table of Equipment and Allowances and Table of Distribution and Allowances manning needs. For example, the fill rate for pilots with undergraduate and graduate flight skills in the Army's Aviation Force is considered as they progress through the Reset, Train/Ready, and Available Force Pools of the ARFORGEN model.

**II. Force Structure Summary:**

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands.

**Army Commands:**

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

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

		FY 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>	
FLIGHT TRAINING	\$923,162	\$890,070	\$-206	-0.02%	\$889,864	\$889,864	\$940,872	
SUBACTIVITY GROUP TOTAL	\$923,162	\$890,070	\$-206	-0.02%	\$889,864	\$889,864	\$940,872	
			Change					
			FY 2015/FY 2015	Change				
			FY 2015/FY 2016					
<b>BASELINE FUNDING</b>			<b>\$890,070</b>	<b>\$889,864</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-206					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>889,864</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>889,864</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				8,704				
Functional Transfers				-187				
Program Changes				42,491				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$889,864</b>	<b>\$940,872</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 890,070</b>
1. Congressional Adjustments .....	\$ -206
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -206
1) Overestimation of Civilian FTE Targets .....	\$ -206
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 889,864</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

**FY 2015 Appropriated and Supplemental Funding .....\$ 889,864**

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

**Revised FY 2015 Estimate .....\$ 889,864**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 889,864**

6. Price Change .....\$ 8,704

7. Transfers.....\$ -187

a) Transfers In .....\$ 231

1) U.S. Army Training and Doctrine Command Aviation Centers of Excellence .....\$ 231  
 Transfers funding and 2 FTEs from SAG 131: Base Operation Support to SAG 322: Flight Training in support of aircraft on the ground and operation of navigational facilities associated with aviation training.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

(Baseline: \$134,171; 2 FTE)

b) Transfers Out ..... \$ -418

1) U.S. Army Training and Doctrine Command Capability Development ..... \$ -418

Transfers funding and 23 FTEs from SAG 322: Flight Training (\$-418; -4 FTEs); SAG 323: Professional Development Education (\$-85; -1 FTE); and SAG 324: Training Support (\$-1,843; -18 FTEs) to SAG 122: Land Forces Systems Readiness (\$1,575; 16 FTEs) and SAG 321: Specialized Skill Training (\$771; 7 FTEs) to support the planning and synchronization of Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities solutions that enhance the current and future force. (Baseline: \$134,171; -4 FTE)

8. Program Increases ..... \$ 50,948

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

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

c) Program Growth in FY 2016 ..... \$ 50,948

1) Advanced Graduate Flight Program ..... \$ 38,100

Increases funding for the graduate pilot training supporting the Army's ability to rapidly train and provide pilots and crews to the active and reserve components. This increase supports additional seats in graduate rotary wing flight training to reduce the shortfall in maintenance test pilots, instructor pilots, and pilot certifications in advanced aircraft types. (Baseline: \$134,171)



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

2) Flying Hour Program ..... \$ 12,848  
 Increases funding for the U.S. Army Aviation Center of Excellence the flying hour program that supports pilot training and associated workload to staff the high demand and low density units in the Army.  
 (Baseline: \$280,646)

9. Program Decreases ..... \$ -8,457

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

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

c) Program Decreases in FY 2016 ..... \$ -8,457

1) Undergraduate Flight Training Program ..... \$ -8,457  
 Decreases funding for the undergraduate flight training program as a result of reduction in fuel support services and repair parts replacement. (Baseline: \$475,035)

**FY 2016 Budget Request.....\$ 940,872**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

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

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,714	3,678	659	3,230	3,202	499
Army Reserve	225	223	40	236	233	43
Army National Guard	1,392	1,379	259	1,826	1,808	313
Other	38	38	1	0	0	0
Total Direct	5,369	5,318	959	5,292	5,243	855
Other (Non-US)	98	95	40	291	283	109
Undergraduate Pilot Total	5,467	5,413	999	5,583	5,526	964

  

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,202	3,173	582
Army Reserve	234	232	44
Army National Guard	1,710	1,693	317
Other	15	15	0
Total Direct	5,161	5,113	943
Other (Non-US)	194	189	75
Undergraduate Pilot Total	5,355	5,302	1,018

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-484	-476	-160	-28	-29	83
Army Reserve	11	10	3	-2	-1	1
Army National Guard	434	429	54	-116	-115	4
Other	-38	-38	-1	15	15	0
Total Direct	-77	-75	-104	-131	-130	88
Other (Non-US)	193	188	69	-97	-94	-34
Undergraduate Pilot Total	116	113	-35	-228	-224	54

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing  
(Graduate Training)

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	165	165	31	104	105	18
Army Reserve	117	117	12	50	50	4
Army National Guard	151	151	12	137	137	11
Other	131	131	4	5	5	1
Total Direct	564	564	59	296	297	34
Other (Non-US)	0	0	0	6	6	1
Advance Flight Training-FW Total	564	564	59	302	303	35
	FY 2016					
	INPUT	OUTPUT	WORKLOAD			
Active Army	139	139	23			
Army Reserve	103	103	8			
Army National Guard	187	186	14			
Other	141	141	4			
Total Direct	570	569	49			
Other (Non-US)	0	0	0			
Advance Flight Training-FW Total	570	569	49			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-61	-60	-13	35	34	5
Army Reserve	-67	-67	-8	53	53	4
Army National Guard	-14	-14	-1	50	49	3
Other	-126	-126	-3	136	136	3
Total Direct	-268	-267	-25	274	272	15
Other (Non-US)	6	6	1	-6	-6	-1
Advance Flight Training-FW Total	-262	-261	-24	268	266	14

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**FLIGHT TRAINING**

Advance Flight Training-Rotary Wing  
(Graduate Training)

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	617	612	101	483	479	77
Army Reserve	47	47	7	68	69	11
Army National Guard	267	264	40	223	222	32
Other	37	37	5	0	0	0
Total Direct	968	960	153	774	770	120
Other (Non-US)	136	136	27	306	305	50
Advance Flight Training-RW Total	1,104	1,096	180	1,080	1,075	170

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	739	737	134
Army Reserve	76	76	11
Army National Guard	376	375	53
Other	48	47	6
Total Direct	1,239	1,235	204
Other (Non-US)	219	218	39
Advance Flight Training-RW Total	1,458	1,453	243

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-134	-133	-24	256	258	57
Army Reserve	21	22	4	8	7	0
Army National Guard	-44	-42	-8	153	153	21
Other	-37	-37	-5	48	47	6
Total Direct	-194	-190	-33	465	465	84
Other (Non-US)	170	169	23	-87	-87	-11
Advance Flight Training-RW Total	-24	-21	-10	378	378	73

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	782	777	132	587	584	94
Army Reserve	164	164	19	118	119	15
Army National Guard	418	415	52	360	359	44
Other	168	168	8		5	0
Total Direct	1,532	1,524	211	1,065	1,067	153
Other (Non-US)	136	136	27	312	311	51
Advanced Flight Training (Other) Pilot Total	1,668	1,660	238	1,377	1,378	204

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	878	877	157
Army Reserve	179	179	19
Army National Guard	563	561	67
Other	189	188	10
Total Direct	1,809	1,805	253
Other (Non-US)	219	218	39
Advanced Flight Training (Other) Pilot Total	2,028	2,023	292



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-195	-193	-38	291	293	63
Army Reserve	-46	-45	-4	61	60	4
Army National Guard	-58	-56	-8	203	202	23
Other	-168	-163	-8	189	183	10
Total Direct	-467	-457	-58	744	738	100
Other (Non-US)	176	175	24	-93	-93	-12
Advanced Flight Training (Other) Pilot Total	-291	-282	-34	651	645	88

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
Flying Hours (Hours in 000s)	194.6	192.3	219.3	-2.3	27.0
Undergraduate Pilot Training	161.1	150.2	164.4	-10.9	14.2
Other Flying Hours (Graduate Training)	33.5	42.1	54.9	8.6	12.8

NOTE: Flying hours do not include reimbursable workload. OP-14 (Tab C-4) includes reimbursable workload.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	896	951	910	-41
Officer	481	552	519	-33
Enlisted	415	399	391	-8
<u>Active Military Average Strength (A/S) (Total)</u>	1,031	924	931	7
Officer	501	517	536	19
Enlisted	530	407	395	-12
<u>Civilian FTEs (Total)</u>	727	711	709	-2
U.S. Direct Hire	727	711	709	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	727	711	709	-2
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	93	90	91	1
<u>Contractor FTEs (Total)</u>	3,018	2,472	2,514	42

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	66,418	0	0.94%	623	-4,162	62,879	0	1.22%	767	-187	63,459
0103	WAGE BOARD	1,063	0	0.94%	10	100	1,173	0	1.11%	13	0	1,186
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,481	0		633	-4,062	64,052	0		780	-187	64,645
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	910	0	1.80%	16	34	960	0	1.60%	15	118	1,093
0399	TOTAL TRAVEL	910	0		16	34	960	0		15	118	1,093
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	60,190	0	2.21%	1,330	20,808	82,328	0	-7.30%	-6,010	6,062	82,380
0411	ARMY SUPPLY	179,683	0	1.26%	2,264	31,799	213,746	0	2.55%	5,451	5,869	225,066
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-1.50%	0	193	193	0	-1.67%	-3	58	248
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,606	0	1.80%	65	-597	3,074	0	1.60%	49	1,342	4,465
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,013	0	-2.40%	-120	-410	4,483	0	1.30%	58	2,018	6,559
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	248,492	0		3,539	51,793	303,824	0		-455	15,349	318,718
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	1.26%	0	0	0	0	0.00%	0	775	775
0507	GSA MANAGED EQUIPMENT	4,403	0	1.80%	79	-3,878	604	0	1.60%	10	105	719
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,403	0		79	-3,878	604	0		10	880	1,494
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	46	0	1.80%	1	-38	9	0	1.60%	0	50	59
0799	TOTAL TRANSPORTATION	46	0		1	-38	9	0		0	50	59
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	1.60%	0	43	43
0920	SUPPLIES AND MATERIALS (NON-FUND)	28,889	0	1.80%	520	4,932	34,341	0	1.60%	549	7,988	42,878

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

		<u>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>
				<u>Percent</u>					<u>Percent</u>			
0922	EQUIPMENT MAINTENANCE BY CONTRACT	444,274	0	1.80%	7,997	1,951	454,222	0	1.60%	7,268	8,336	469,826
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	93,243	0	1.80%	1,678	-94,921	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,050	0	1.80%	37	-2,087	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	11,111	0	1.80%	200	-11,311	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	19,998	0	1.80%	360	4,535	24,893	0	1.60%	398	8,362	33,653
0989	OTHER SERVICES	2,265	0	1.80%	41	4,653	6,959	0	2.00%	139	1,365	8,463
0999	TOTAL OTHER PURCHASES	601,830	0		10,833	-92,248	520,415	0		8,354	26,094	554,863
9999	GRAND TOTAL	923,162	0		15,101	-48,399	889,864	0		8,704	42,304	940,872

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**I. Description of Operations Financed:**

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the U.S. Army War College, the Command and General Staff College, and the Army Sergeants Major Academy. Resources provide the tuition and fees for Advanced Civil Schooling Program, and Army officer attending foreign military schools (schools in other nations), to include temporary duty (travel and per diem).

**II. Force Structure Summary:**

The Professional Development program detailed above supports one Army Command, one Army Service Support Command and two Direct Report Units.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Army Service Support Command:**

U.S. Army Special Operations Command

**Direct Reporting Units:**

U.S. Army War College

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**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>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
PROFESSIONAL DEVELOPMENT EDUCATION	\$165,207	\$193,291	\$-2,870	-1.48%	\$190,421	\$190,421	\$230,324	
SUBACTIVITY GROUP TOTAL	\$165,207	\$193,291	\$-2,870	-1.48%	\$190,421	\$190,421	\$230,324	
<b>B. <u>Reconciliation Summary</u></b>			<b>Change</b>	<b>Change</b>				
			<b>FY 2015/FY 2015</b>	<b>FY 2015/FY 2016</b>				
<b>BASELINE FUNDING</b>			<b>\$193,291</b>	<b>\$190,421</b>				
Congressional Adjustments (Distributed)			-2,844					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-26					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>190,421</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>190,421</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,826			
Functional Transfers					95			
Program Changes					36,982			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$190,421</b>		<b>\$230,324</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

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

FY 2015 President's Budget Request .....	\$ 193,291
1. Congressional Adjustments .....	\$ -2,870
a) Distributed Adjustments .....	\$ -2,844
1) Transfer from O&M, Defensewide - Special Operations Command Advanced Education Program.....	\$ 1,489
2) Unjustified Program Growth.....	\$ -4,333
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -26
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -26
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 190,421</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 190,421</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 190,421</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>\$ 190,421</b>
6. Price Change .....	\$ 2,826
7. Transfers.....	\$ 95

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

a) Transfers In ..... \$ 180

1) Judge Advocate General's Legal Center and School (JAGLCS) ..... \$ 180

Transfers funding and 2 FTEs from SAG 436: Army Claims (\$-180; -2 FTEs) to SAG 323: Professional Development Education (\$180; 2 FTEs) to realign funding in support of the education program for military, civilian, and international personnel at JAGLCS. (Baseline: \$39,343; 2 FTE)

b) Transfers Out ..... \$ -85

1) U.S. Army Training and Doctrine Command Capability Development ..... \$ -85

Transfers funding and 23 FTEs from SAG 322: Flight Training (\$-418; -4 FTEs); SAG 323: Professional Development Education (\$-85; -1 FTE); and SAG 324: Training Support (\$-1,843; -18 FTEs) to SAG 122: Land Forces Systems Readiness (\$1,575; 16 FTEs) and SAG 321: Specialized Skill Training (\$771; 7 FTEs) to support the planning and synchronization of Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities solutions that enhance the current and future force. (Baseline: \$75,616; -1 FTE)

8. Program Increases ..... \$ 36,982

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

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

c) Program Growth in FY 2016 ..... \$ 36,982

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

1) Advanced Civil Schooling (ACS)..... \$ 7,235

Increases funding to support ACS developmental and broadening opportunities for grade officers; increasing the new and continuing students from 1,010 in FY 2015 to 1,300 in FY 2016. The Army provides ACS opportunities to officers selected for positions that require Masters and Doctoral degrees, such as instructors at the U.S. Military Academy, and for broadening opportunities; programs of study normally require between 14 and 36 months. (Baseline: \$22,780)

2) Professional Development Education ..... \$ 29,747

Funds increased number of training seats for Soldiers and civilians to attend Professional Military Education resident and non-resident courses at the U.S. Army War College, U.S. Army Command and General Staff College, U.S. Army Sergeants Major Academy, and the Naval Postgraduate School Department of Defense Analysis program for Special Operations Forces Service Members. Increases also include resources for Non-Commissioned Officer (NCO) professional development courses. (Baseline: \$127,106)

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..... \$ 230,324**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

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

**Army War College**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	592	590	195	554	551	195
Army Reserve	597	597	53	750	746	68
Army National Guard	816	816	71	773	772	77
Other	276	276	90	351	348	80
Total Direct	2,281	2,279	409	2,428	2,417	420
Other (Non-U.S.)	104	103	68	140	139	66
Total	2,385	2,382	477	2,568	2,556	486

  

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	735	733	222
Army Reserve	770	770	68
Army National Guard	741	740	73
Other	395	393	92
Total Direct	2,641	2,636	455
Other (Non-U.S.)	140	139	69
Total	2,781	2,775	524

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-38	-39	0	181	182	27
Army Reserve	153	149	15	20	24	0
Army National Guard	-43	-44	6	-32	-32	-4
Other	75	72	-10	44	45	12
Total Direct	147	138	11	213	219	35
Other (Non-U.S.)	36	36	-2	0	0	3
Total	183	174	9	213	219	38

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

**Command and General Staff**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,401	5,401	1,251	4,900	4,900	944
Army Reserve	1,614	1,614	117	1,449	1,448	117
Army National Guard	1,544	1,544	123	1,853	1,852	140
Other	338	338	168	218	218	176
Total Direct	8,897	8,897	1,659	8,420	8,418	1,377
Other (Non-U.S.)	119	119	97	120	120	99
Total	9,016	9,016	1,756	8,540	8,538	1,477

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	5,522	5,521	1,188
Army Reserve	1,938	1,937	150
Army National Guard	1,576	1,575	123
Other	210	210	168
Total Direct	9,246	9,243	1,629
Other (Non-U.S.)	129	129	99
Total	9,375	9,372	1,728

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-501	-501	-307	622	621	244
Army Reserve	-165	-166	0	489	489	33
Army National Guard	309	308	17	-277	-277	-17
Other	-120	-120	8	-8	-8	-8
Total Direct	-477	-479	-282	826	825	252
Other (Non-U.S.)	1	1	2	9	9	0
Total	-476	-478	-279	835	834	251

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

**Sergeants Major Academy**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	605	589	312	783	762	417
Army Reserve	370	366	86	389	383	84
Army National Guard	731	722	88	667	658	81
Other	22	22	10	26	25	14
Total Direct	1,728	1,699	496	1,865	1,828	596
Other (Non-U.S.)	37	36	30	65	63	53
Total	1,765	1,735	526	1,930	1,891	649

  

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	845	822	452
Army Reserve	417	410	82
Army National Guard	715	706	89
Other	27	26	14
Total Direct	2,004	1,964	637
Other (Non-U.S.)	45	43	36
Total	2,049	2,007	673

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	178	173	105	62	60	35
Army Reserve	19	17	-2	28	27	-2
Army National Guard	-64	-64	-7	48	48	8
Other	4	3	4	1	1	0
Total Direct	137	129	100	139	136	41
Other (Non-U.S.)	28	27	23	-20	-20	-17
Total	165	156	123	119	116	24

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

**Advanced Professional Education - Enlisted**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,398	1,398	120	1,308	1,308	112
Army Reserve	52	52	4	36	36	3
Army National Guard	33	33	3	42	42	4
Other	2	2	0	0	0	0
Total Direct	1,485	1,485	127	1,386	1,386	119
Other (Non-U.S.)	15	15	1	7	7	1
Total	1,500	1,500	128	1,393	1,393	119



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,327	1,327	114
Army Reserve	72	72	6
Army National Guard	20	19	2
Other	0	0	0
Total Direct	1,419	1,418	122
Other (Non-U.S.)	5	5	0
Total	1,424	1,423	122

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

	Change FY 2014/FY 2015			Change FY 2015/FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-90	-90	-8	19	19	2
Army Reserve	-16	-16	-1	36	36	3
Army National Guard	9	9	1	-22	-23	-2
Other	-2	-2	0	0	0	0
Total Direct	-99	-99	-8	33	32	3
Other (Non-U.S.)	-8	-8	0	-2	-2	-1
Total	-107	-107	-9	31	30	3

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**Advanced Professional Education - Officer**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,171	1,169	143	1,279	1,279	144
Army Reserve	143	143	9	126	124	7
Army National Guard	294	294	19	228	277	19
Other	17	17	2	235	235	21
Total Direct	1,625	1,623	173	1,868	1,915	191
Other (Non-U.S.)	137	137	21	135	135	14
Total	1,762	1,760	194	2,003	2,050	205

  

	FY 2016		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,074	1,071	145
Army Reserve	127	126	8
Army National Guard	263	264	15
Other	240	240	25
Total Direct	1,704	1,701	193
Other (Non-U.S.)	131	131	13
Total	1,835	1,832	206

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2014/FY 2015			Change FY 2015/FY 2016		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	108	110	1	-205	-208	1
Army Reserve	-17	-19	-2	1	2	1
Army National Guard	-66	-17	0	35	-13	-4
Other	218	218	19	5	5	4
Total Direct	243	292	18	-164	-214	2
Other (Non-U.S.)	-2	-2	-7	-4	-4	-1
Total	241	290	11	-168	-218	1

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

**Advanced Professional Education - Other (OSDTYPE C3)**

	FY 2014			FY 2015		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	927	927	44	1,674	1,673	57
Army Reserve	62	62	4	58	58	2
Army National Guard	73	73	4	121	121	5
Other	836	835	32	177	177	7
Total Direct	1,898	1,897	84	2,030	2,029	70
Other (Non-U.S.)	0	0	0	0	0	0
Total	1,898	1,897	84	2,030	2,029	70

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

	<b>FY 2016</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1,851	1,850	71
Army Reserve	57	57	2
Army National Guard	105	105	4
Other	566	566	14
Total Direct	2,579	2,578	91
Other (Non-U.S.)	0	0	0
Total	2,579	2,578	91

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

	<b>Change FY 2014/FY 2015</b>			<b>Change FY 2015/FY 2016</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	747	746	13	166	165	14
Army Reserve	-4	-4	-2	-1	-1	0
Army National Guard	48	48	1	-16	-16	-1
Other	-659	-658	-25	385	385	7
Total Direct	132	132	-14	534	533	21
Other (Non-U.S.)	0	0	0	0	0	0
Total	132	132	-14	534	533	21

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	704	713	710	-3
Officer	455	487	501	14
Enlisted	249	226	209	-17
<u>Active Military Average Strength (A/S) (Total)</u>	696	709	712	3
Officer	455	471	494	23
Enlisted	241	238	218	-20
<u>Civilian FTEs (Total)</u>	777	821	822	1
U.S. Direct Hire	777	821	822	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	777	821	822	1
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	100	102	103	1
<u>Contractor FTEs (Total)</u>	384	322	410	88

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	76,437	0	1.07%	816	5,210	82,463	0	1.22%	1,009	12	83,484
0103	WAGE BOARD	902	0	1.33%	12	81	995	0	1.41%	14	83	1,092
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,339	0		828	5,291	83,458	0		1,023	95	84,576
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,253	0	1.80%	167	7,601	17,021	2	1.60%	272	3,426	20,721
0399	TOTAL TRAVEL	9,253	0		167	7,601	17,021	2		272	3,426	20,721
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	10	0	1.26%	0	555	565	0	2.55%	14	584	1,163
0416	GSA MANAGED SUPPLIES AND MATERIALS	734	0	1.80%	13	626	1,373	0	1.60%	22	3,556	4,951
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	744	0		13	1,181	1,938	0		36	4,140	6,114
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	3,338	0	1.80%	60	174	3,572	0	1.60%	57	1,150	4,779
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,338	0		60	174	3,572	0		57	1,150	4,779
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	399	0	1.80%	7	89	495	0	1.60%	8	803	1,306
0799	TOTAL TRANSPORTATION	399	0		7	89	495	0		8	803	1,306
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	1.60%	0	356	356
0915	RENTS (NON-GSA)	189	0	1.80%	3	28	220	0	1.60%	4	96	320
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,402	0	1.80%	43	9,803	12,248	0	1.60%	196	3,117	15,561
0921	PRINTING AND REPRODUCTION	1,127	0	1.80%	20	7,749	8,896	0	1.60%	142	2,964	12,002
0922	EQUIPMENT MAINTENANCE BY CONTRACT	212	0	1.80%	4	3,062	3,278	0	1.60%	52	2,949	6,279
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,431	0	1.80%	62	8,383	11,876	0	1.60%	190	2,229	14,295

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

	<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>
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	5,064	5,064	0	1.60%	81	429	5,574
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,844	0	1.80%	231	-13,075	0	0	1.60%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	96	0	1.80%	2	-98	0	0	1.60%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	739	0	1.80%	13	-233	519	0	1.60%	8	13	540
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,304	0	1.80%	23	5,252	6,579	0	1.60%	105	6,323	13,007
0989 OTHER SERVICES	37,700	0	1.80%	679	-16,950	21,429	0	2.00%	429	7,383	29,241
0990 IT CONTRACT SUPPORT SERVICES	14,090	0	1.80%	254	-516	13,828	0	1.60%	221	1,604	15,653
0999 TOTAL OTHER PURCHASES	74,134	0		1,334	8,469	83,937	0		1,428	27,463	112,828
9999 GRAND TOTAL	165,207	0		2,409	22,805	190,421	2		2,824	37,077	230,324

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**I. Description of Operations Financed:**

TRAINING SUPPORT - Funds Army-wide support of the training establishment including development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - repairable and major end items used to operate and maintain equipment sets; automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction; Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker, Alabama; temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools; control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges; support operation functions of the Army Management Headquarters Activities, U.S. Army Training and Doctrine Command at Joint Base Langley - Eustis, Virginia; and training modernization such as distance learning and transitioning from the current institutional training to more enhanced methods. As the Department of Defense (DoD) executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center (DLIFLC).

**II. Force Structure Summary:**

**U.S. Army Training and Doctrine Command operates six Warfighting-Functions Centers of Excellence (CoE) as follows:**

- Maneuver CoE, Fort Benning, Georgia (Armor Center/School and Infantry Center/School)
- Aviation CoE, Fort Rucker, Alabama (Aviation Center/School)
- Fires CoE, Fort Sill, Oklahoma (Field Artillery Center/School and Air Defense Artillery Center/School)
- Maneuver Support CoE, Fort Leonard Wood, Missouri (Chemical, Engineer and Military Police Schools, Fort Leonard Wood, Missouri; and Ordnance Munitions and Electronic Maintenance School, Redstone Arsenal, Alabama)
- Sustainment CoE, Fort Lee, Virginia (Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, South Carolina; Transportation School, Joint Base Langley-Eustis, Virginia; and the Quartermaster School, Fort Lee, Virginia)
- Mission Command CoE, Fort Leavenworth, Kansas (Consists of part of the U.S. Army Combined Arms Center at Fort Leavenworth, Kansas and includes the Intelligence CoE at Fort Huachuca, Arizona and the Signal CoE at Fort Gordon, Georgia)

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Special Operations Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army War College



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

U.S. Army Corps of Engineers  
U.S. Army Medical Command  
U.S. Army Criminal Investigation Command  
U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**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>	
TRAINING SUPPORT	\$647,007	\$552,359	\$-474	-0.09%	\$551,885	\$551,885	\$603,519	
SUBACTIVITY GROUP TOTAL	\$647,007	\$552,359	\$-474	-0.09%	\$551,885	\$551,885	\$603,519	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$552,359</b>		<b>\$551,885</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-241						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-233						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>551,885</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>551,885</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				8,646				
Functional Transfers				1,904				
Program Changes				41,084				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$551,885</b>		<b>\$603,519</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

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

FY 2015 President's Budget Request .....	\$ 552,359
1. Congressional Adjustments .....	\$ -474
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -241
1) Overestimation of Civilian FTE Targets .....	\$ -241
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -233
1) Sec 8024. Federally Funded R&D Center .....	\$ -220
2) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -13
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 551,885</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 551,885</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 551,885</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>\$ 551,885</b>
6. Price Change .....	\$ 8,646
7. Transfers.....	\$ 1,904

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

a) Transfers In ..... \$ 3,832

1) Defense Language Institute Foreign Language Center (DLIFLC)..... \$ 3,832

Transfers funding and 45 FTEs from SAG 321: Specialized Skill Training to SAG 324: Training Support as a result of the increase in training development at the DLIFLC necessary for continued expansion, development, and validation of the Defense Language Proficiency Test 5 in critical and enduring languages. (Baseline: \$60,508; 45 FTE)

b) Transfers Out ..... \$ -1,928

1) U.S. Army Training and Doctrine Command Capability Development ..... \$ -1,843

Transfers funding and 23 FTEs from SAG 322: Flight Training (\$-418; -4 FTEs); SAG 323: Professional Development Education (\$-85; -1 FTE); and SAG 324: Training Support (\$-1,843; -18 FTEs) to SAG 122: Land Forces Systems Readiness (\$1,575; 16 FTEs) and SAG 321: Specialized Skill Training (\$771; 7 FTEs) to support the planning and synchronization of Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities solutions that enhance the current and future force. (Baseline: \$193,306; -18 FTE)

2) U.S. Army Training and Doctrine Command Fires Center of Excellence..... \$ -85

Transfers funding and 1 FTE from SAG 324: Training Support to SAG 321: Specialized Skill Training to support increased student load requirements for the Fires Center of Excellence. (Baseline: \$87,403; -1 FTE)

8. Program Increases ..... \$ 42,390

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 42,390
1) Defense Language Institute Foreign Language Center (DLIFLC).....	\$ 4,776
Increases funding for the Army's Defense Foreign Language Testing program to support the development of tests in the Defense Language Proficiency Test 5, which is intended to measure the lower-level testing capability of Special Operations and for the non-linguist General Purpose Forces. Also funds further development of performance-based tests and the development of web-based tests for the Defense Language Aptitude Battery 2. (Baseline: \$60,508)	
2) Distributed Learning Program .....	\$ 19,321
Increases funding to support the Army Training Information Infrastructure Program that includes hardware, software, and communications infrastructure to enable development and management of training information products for active and reserve Soldiers. The increase provides support to the Points of Delivery, Army Training Information System, Life-long Learning Centers, Video Tele-training services, Army Learning Management System, Digitized classrooms and Distributed Learning Training Facilities. (Baseline: \$13,762)	
3) Graduate Pilot Training Program .....	\$ 5,147
Increased funding supports higher operational costs of the navigational facilities associated with the aviation training at Fort Rucker, Alabama. (Baseline: \$12,401)	
4) Military Training Specific Allotment .....	\$ 13,146
Funds additional 7,544 Active Component Soldiers Temporary Duty and Per Diem expenses to attend institutional training schools, selected courses of instruction, Professional Military Education, Military Officer, Enlisted reclassification, functional training, and Pre-Command courses. (Baseline: \$121,222)	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

9. Program Decreases.....	\$ -1,306
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -1,306
1) Headquarters Reduction .....	\$ -1,306
Reduces funding and 20 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$312,308; -20 FTE)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 603,519</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

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

Number of Personnel to perform functions in Program and Services:

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
3,074	2,962	2,965

Programs and Services:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Distributed Learning (DL) Course Completed <sup>1</sup>	9,436,670	9,436,670	9,196,532
Deployable Digital Training Campus/Hours Used	58/6,514	60/6,526	60/7,444
Facilities in support of DL Activities	584	584	584
Students trained in Inspector General School	563	558	553
Foreign Language Tests Developed	7	12	17
Foreign Language Training Products	761	475	493
Reserve Component Training Institutions Accredited <sup>3</sup>	440	440	440
Foreign Students Support (WHINSEC) <sup>4</sup>	1,400	1,400	1,400
Maintenance Miles Supported in TRADOC Schools	9,183,018	9,175,821	8,180,382

**Notes:**

1. The Army's Distributed Learning activities include Professional Development, Non-Resident Components of Soldier Qualification Courses, Structured Self-Development, Foreign Language Training courses designed to certify Soldiers to comply with statutory EPA requirements, required annual training courses and other functional and developmental courses.
2. Training Products include Field Manuals, Training Circulars, Soldier's Manual and Training Guides, and Graphic Training Aids (GTAs).
3. The Army Training Institutes conducts external evaluations for the RC of the Total Army School System Institutions consisting of 371 RC related courses at 135 locations.
4. The training support for the Western Hemisphere Institute for Security Cooperation (WHINSEC) provides training and education for students from 19 countries. The exact number of participants is not known until the end of training year.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,038	3,082	3,061	-21
Officer	986	1,003	987	-16
Enlisted	2,052	2,079	2,074	-5
<u>Active Military Average Strength (A/S) (Total)</u>	2,904	3,061	3,072	11
Officer	1,006	995	995	0
Enlisted	1,898	2,066	2,077	11
<u>Civilian FTEs (Total)</u>	2,801	2,985	2,991	6
U.S. Direct Hire	2,800	2,984	2,990	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,800	2,984	2,990	6
Foreign National Indirect Hire	1	1	1	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 14	 14	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	105	105	106	1
<u>Contractor FTEs (Total)</u>	743	382	401	19

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	292,194	0	1.05%	3,082	16,838	312,114	0	1.23%	3,828	597	316,539
0103	WAGE BOARD	972	0	0.00%	0	-737	235	0	0.43%	1	1	237
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	293,166	0		3,082	16,101	312,349	0		3,829	598	316,776
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	68,296	0	1.80%	1,229	-431	69,094	1	1.60%	1,106	2,576	72,777
0399	TOTAL TRAVEL	68,296	0		1,229	-431	69,094	1		1,106	2,576	72,777
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	745	0	2.21%	16	-100	661	0	-7.30%	-48	18	631
0411	ARMY SUPPLY	45,558	0	1.26%	574	-24,668	21,464	0	2.55%	547	387	22,398
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	1.25%	0	0	0	0	3.48%	0	780	780
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-1.50%	0	0	0	0	-1.67%	0	55	55
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,536	0	1.80%	46	-994	1,588	0	1.60%	25	28	1,641
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	48,839	0		636	-25,762	23,713	0		524	1,268	25,505
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	1.26%	0	0	0	0	0.00%	0	5	5
0503	NAVY FUND EQUIPMENT	0	0	1.22%	0	2	2	0	0.00%	0	5	7
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	2	2	0	0.00%	0	5	7
0507	GSA MANAGED EQUIPMENT	2,630	0	1.80%	47	-99	2,578	0	1.60%	41	265	2,884
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,630	0		47	-95	2,582	0		41	280	2,903
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,295	0	3.12%	40	-1,335	0	0	7.92%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,295	0		40	-1,335	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training 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>	
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	15.20%	0	1	0	1.90%	0	0	1	
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,071	0	-22.30%	-685	-386	2,000	0	38.80%	776	224	3,000
0771	COMMERCIAL TRANSPORTATION	495	0	1.80%	9	-120	384	0	1.60%	6	346	736
0799	TOTAL TRANSPORTATION	3,566	0		-676	-505	2,385	0		782	570	3,737
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	71	-2	1.45%	1	-1	69	0	1.45%	1	0	70
0913	PURCHASED UTILITIES (NON-FUND)	19,026	0	1.80%	342	-15,368	4,000	0	1.60%	64	1,936	6,000
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	1.60%	0	398	398
0915	RENTS (NON-GSA)	58,300	0	1.80%	1,049	-5,984	53,365	0	1.60%	854	4,692	58,911
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	1.60%	0	444	444
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,181	0	1.80%	129	-517	6,793	0	1.60%	109	6,154	13,056
0921	PRINTING AND REPRODUCTION	1,089	0	1.80%	20	-463	646	0	1.60%	10	109	765
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,043	0	1.80%	73	-32	4,084	0	1.60%	65	2	4,151
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,845	0	1.80%	51	-52	2,844	0	1.60%	45	615	3,504
0925	EQUIPMENT PURCHASES (NON-FUND)	137	0	1.80%	2	347	486	0	1.60%	8	5,933	6,427
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	67,398	0	1.80%	1,213	-50,416	18,195	0	1.60%	291	2,080	20,566
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,476	0	1.80%	63	-3,539	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,013	0	1.80%	72	-4,085	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	266	0	2.21%	6	-268	4	0	-7.30%	0	0	4
0957	LAND AND STRUCTURES	7	0	1.80%	0	-7	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	134	0	1.80%	2	-136	0	0	1.60%	0	100	100
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,354	0	1.80%	150	-2,906	5,598	0	1.60%	90	14,470	20,158
0989	OTHER SERVICES	26,863	0	1.80%	484	-3,581	23,766	0	2.00%	475	559	24,800
0990	IT CONTRACT SUPPORT SERVICES	26,012	0	1.80%	468	-4,568	21,912	0	1.60%	351	204	22,467
0999	TOTAL OTHER PURCHASES	229,215	-2		4,125	-91,576	141,762	0		2,363	37,696	181,821
9999	GRAND TOTAL	647,007	-2		8,483	-103,603	551,885	1		8,645	42,988	603,519

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**I. Description of Operations Financed:**

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Active Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and other equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Funding provides the capability to use mass media advertising and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence candidate decision-making. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. The Army Marketing Research Group, a Field Operating Agency of the Assistant Secretary of the Army for Manpower and Reserve Affairs, executes the Army's advertising and marketing mission. Advertising targets both enlisted and officer recruiting missions. Also funds accessions automation/communication requirements, which supports both the enlisted and officer missions of the Active Component and Reserve Component.

**II. Force Structure Summary:**

The U.S. Army Recruiting Command consist of six separate brigades, 44 Battalions, 245 Companies, and over 1,800 recruiting stations geographically dispersed in support of the Army's accessioning missions. Force structure includes:

U.S. Army Recruiting Command, Fort Knox, Kentucky

U.S. Military Academy, West Point, New York

The Recruiting and Advertising program detailed above supports one Army Command and Direct Reporting Unit.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Unit:**

U.S Military Academy

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

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

	<u>FY 2014</u>	<u>Budget</u>	<u>FY 2015</u>			<u>Normalized</u>	<u>FY 2016</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	
<b>A. Program Elements</b>							
RECRUITING AND ADVERTISING	\$520,888	\$466,927	\$-1,459	-0.31%	\$465,468	\$465,468	\$491,922
SUBACTIVITY GROUP TOTAL	\$520,888	\$466,927	\$-1,459	-0.31%	\$465,468	\$465,468	\$491,922
<b>B. Reconciliation Summary</b>			<u>Change</u>		<u>Change</u>		
			<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>		
<b>BASELINE FUNDING</b>			\$466,927		\$465,468		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,459				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>465,468</u>				
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>			<u>465,468</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,126		
Functional Transfers					0		
Program Changes					19,328		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$465,468</u>		<u>\$491,922</u>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 331: Recruiting and Advertising

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 466,927</b>
1. Congressional Adjustments .....	\$ -1,459
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -1,459
1) Overestimation of Civilian FTE Targets .....	\$ -1,459
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 465,468</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 331: Recruiting and Advertising

**FY 2015 Appropriated and Supplemental Funding .....\$ 465,468**

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

**Revised FY 2015 Estimate .....\$ 465,468**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 465,468**

6. Price Change .....\$ 7,126

7. Transfers.....\$ 0

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 331: Recruiting and Advertising

8. Program Increases .....	\$ 19,328
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 19,328
1) Recruiter Equipment and Support.....	\$ 19,328
<p>Funds an increase in the enlisted accession mission as the Army continues to balance reductions in end strength with quality management efforts. Recruiting is increasingly more difficult as economic conditions improve, unemployment rates drop, and prospects have more options. Higher quality recruits come from a decreasing Qualified Military Available population. Increased funding provides for additional military recruiters and recruiter support such as training, travel, and the necessary tools (e.g. laptops, cell phones, vehicles, etc.) to carry out field operations. Funding also provides enhanced tools which include improved Military Occupation Specialty videos and continues the expansion of the Virtual Recruiting Center to assist in the initial application process. (Baseline: \$195,464)</p>	
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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**FY 2016 Budget Request.....\$ 491,922**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 331: Recruiting and Advertising

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

	FY 2014			FY 2015			FY 2016		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	52.8	31.7	50.2	46.3	29.0	45.3	48.8	30.5	47.7
Non-Prior Services Females	13.2	7.9	12.5	9.0	4.9	8.9	9.4	5.1	9.3
Total Non-Prior Service	66.0	39.6	62.7	55.3	33.9	54.2	58.2	35.7	57.1
Prior Service	2.0	1.2	1.9	1.7	1.4	1.7	1.8	1.5	1.8
Total	68.0	40.8	64.6	57.0	35.3	55.9	60.0	37.1	58.8

  

	Change FY 2014/FY2015			Change FY 2015/FY2016		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	-6.5	-2.7	-4.8	2.4	1.5	2.4
Non-Prior Services Females	-4.2	-3.0	-3.7	0.5	0.3	0.5
Total Non-Prior Service	-10.7	-5.7	-8.5	2.9	1.8	2.9
Prior Service	-0.3	0.2	-0.2	0.1	0.1	0.1
Total	-11.0	-5.5	-8.7	3.0	1.9	2.9

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,062	8,047	8,044	-3
Officer	607	596	596	0
Enlisted	8,455	7,451	7,448	-3
<u>Active Military Average Strength (A/S) (Total)</u>	8,935	8,555	8,046	-509
Officer	593	602	596	-6
Enlisted	8,342	7,953	7,450	-503
<u>Civilian FTEs (Total)</u>	1,394	1,672	1,672	0
U.S. Direct Hire	1,394	1,672	1,672	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,394	1,672	1,672	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	78	77	78	1
<u>Contractor FTEs (Total)</u>	1,795	1,337	1,413	76

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	108,147	0	1.17%	1,270	19,088	128,505	0	1.22%	1,572	2	130,079
0103	WAGE BOARD	7	0	57.14%	4	433	444	0	0.90%	4	1	449
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,158	0		1,274	19,517	128,949	0		1,576	3	130,528
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	52,548	0	1.80%	946	599	54,093	0	1.60%	865	2,025	56,983
0399	TOTAL TRAVEL	52,548	0		946	599	54,093	0		865	2,025	56,983
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	1,351	0	1.26%	17	-10	1,358	0	2.55%	35	41	1,434
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,624	0	1.80%	47	599	3,270	0	1.60%	52	774	4,096
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,975	0		64	589	4,628	0		87	815	5,530
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	15,128	0	1.80%	272	568	15,968	0	1.60%	255	599	16,822
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15,128	0		272	568	15,968	0		255	599	16,822
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,463	0	1.80%	26	0	1,489	0	1.60%	24	0	1,513
0799	TOTAL TRANSPORTATION	1,463	0		26	0	1,489	0		24	0	1,513
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	449	0	1.80%	8	0	457	0	1.60%	7	0	464
0915	RENTS (NON-GSA)	6	0	1.80%	0	0	6	0	1.60%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,705	0	1.80%	175	364	10,244	0	1.60%	164	304	10,712
0921	PRINTING AND REPRODUCTION	95,348	0	1.80%	1,716	49,186	146,250	0	1.60%	2,340	10,262	158,852
0922	EQUIPMENT MAINTENANCE BY CONTRACT	269	0	1.80%	5	-272	2	0	1.60%	0	4	6

Exhibit OP-5, Subactivity Group 331

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

		<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>
				<u>Percent</u>					<u>Percent</u>			
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	5,235	0	1.80%	94	0	5,329	0	1.60%	85	158	5,572
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	119,556	0	1.80%	2,152	-121,708	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	16,925	0	1.80%	305	-17,230	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	377	0	2.21%	8	0	385	0	-7.30%	-28	0	357
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,857	0	1.80%	231	-91	12,997	0	1.60%	208	0	13,205
0989	OTHER SERVICES	45,341	0	1.80%	816	945	47,102	0	2.00%	942	3,142	51,186
0990	IT CONTRACT SUPPORT SERVICES	33,548	0	1.80%	604	3,417	37,569	0	1.60%	601	2,016	40,186
0999	TOTAL OTHER PURCHASES	339,616	0		6,114	-85,389	260,341	0		4,319	15,886	280,546
9999	GRAND TOTAL	520,888	0		8,696	-64,116	465,468	0		7,126	19,328	491,922

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

**I. Description of Operations Financed:**

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM), the U.S. Army Accessions Support Brigade, the U.S. Army Marksmanship Unit (USAMU), and the U.S. Army Parachute Team. These organizations provide support to the Recruiting and Cadet Command forces. USMEPCOM tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. USMEPCOM enlists volunteer applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management Mobile Examining Team (MET) sites conduct aptitude testing. USMEPCOM consists of 65 MEPS and 469 MET sites throughout Continental United States, Hawaii, Alaska, and Puerto Rico.

**II. Force Structure Summary:**

Army is the Executive Agent for the USMEPCOM. The Examining program detailed above supports USMEPCOM and one Direct Reporting Unit.

**Headquarters, Department of the Army**

**Direct Reporting Unit:**

U.S. Army Accessions Support Brigade

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

**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>
	EXAMINING	\$161,418	\$194,588	\$-8,010	-4.12%	\$186,578	\$186,578	\$194,079
	SUBACTIVITY GROUP TOTAL	\$161,418	\$194,588	\$-8,010	-4.12%	\$186,578	\$186,578	\$194,079
				<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>BASELINE FUNDING</b>				<b>\$194,588</b>		<b>\$186,578</b>		
	Congressional Adjustments (Distributed)			-6,099				
	Congressional Adjustments (Undistributed)			-1,911				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>186,578</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>186,578</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					2,434		
	Functional Transfers					0		
	Program Changes					5,067		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$186,578</b>		<b>\$194,079</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 332: Examining

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 194,588</b>
1. Congressional Adjustments .....	\$ -8,010
a) Distributed Adjustments .....	\$ -6,099
1) Unjustified Program Growth - MEPCOM Test Administrators .....	\$ -6,099
b) Undistributed Adjustments .....	\$ -1,911
1) Overestimation of Civilian FTE Targets .....	\$ -1,911
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 186,578</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 332: Examining

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 186,578</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 186,578</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>\$ 186,578</b>
6. Price Change .....	\$ 2,434
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 332: Examining

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

8. Program Increases .....\$ 6,355

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

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

c) Program Growth in FY 2016 ..... \$ 6,355

1) Military Entrance Processing Command (USMEPCOM)..... \$ 6,355

Funds sustainment and operation of the USMEPCOM to support increased accession and testing workload. Resources additional costs driven by the number of tests and applicants. Costs include printing, utilities, applicant meals and transportation, and administrative support. (Baseline: \$115,705)

9. Program Decreases.....\$ -1,288

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

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

c) Program Decreases in FY 2016..... \$ -1,288

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

1) Civilian Workforce Reduction.....\$ -1,288  
Reduces funding and 18 FTEs to shape the civilian workforce commensurate with force structure levels.  
(Baseline: \$130,221; -18 FTE)

**FY 2016 Budget Request.....\$ 194,079**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

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

<u>Examining (Number in Thousands)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2014/FY2015</u>	<u>Change FY 2015/FY2016</u>
<b><u>Military Entrance Processing Station Accession Workload</u></b>					
Army (Active and Reserve Component)	112.5	105.1	106.4	-7.4	1.3
Navy	36.4	40.9	41.4	4.5	0.5
Air Forces	24.4	23.2	24.5	-1.2	1.3
Marines	33.5	30.9	31.2	-2.6	0.3
Coast Guard	2.6	1.7	1.7	-0.9	0.0
Total	209.4	201.8	205.2	-7.6	3.4
<b><u>Production Testing</u></b>					
Army (Active and Reserve Component)	210.4	189.8	192.6	-20.6	2.8
Navy	75.1	82.7	83.8	7.6	1.1
Air Forces	51.4	53.8	57.0	2.4	3.2
Marines	55.0	51.3	51.9	-3.7	0.6
Coast Guard	7.2	5.2	5.2	-2.0	0.0
Total	399.1	382.8	390.5	-16.3	7.7
<b><u>Medical Testing</u></b>					
Army (Active and Reserve Component)	133.0	122.6	123.9	-10.4	1.3
Navy	52.4	58.4	59.6	6.0	1.2
Air Forces	40.8	41.8	44.8	1.0	3.0
Marines	43.2	41.1	41.6	-2.1	0.5
Coast Guard	4.9	3.0	3.0	-1.9	0.0
Total	274.3	266.9	272.9	-7.4	6.0

FY 2014 - 2016 Accession estimates from the Office of the Under Secretary Defense for Personnel and Readiness, Accession Policy, except Coast Guard data.

The Military Entrance Processing Stations (MEPS) mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has two parts – the Accession Mission and the Delayed Entry Program (DEP) Mission.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	454	416	409	-7
Officer	158	145	145	0
Enlisted	296	271	264	-7
<u>Active Military Average Strength (A/S) (Total)</u>	469	436	413	-23
Officer	167	152	145	-7
Enlisted	302	284	268	-16
<u>Civilian FTEs (Total)</u>	1,655	1,820	1,802	-18
U.S. Direct Hire	1,655	1,820	1,802	-18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,655	1,820	1,802	-18
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	69	71	72	1
<u>Contractor FTEs (Total)</u>	171	207	225	18

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

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

		<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	113,315	0	1.12%	1,271	13,939	128,525	0	1.21%	1,556	-1,362	128,719
0103	WAGE BOARD	286	0	0.00%	0	-148	138	0	1.45%	2	138	278
0106	BENEFITS TO FORMER EMPLOYEES	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	113,639	0		1,271	13,753	128,663	0		1,558	-1,224	128,997
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,430	0	1.80%	116	475	7,021	0	1.60%	112	270	7,403
0399	TOTAL TRAVEL	6,430	0		116	475	7,021	0		112	270	7,403
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	5	0	1.26%	0	1	6	0	2.55%	0	0	6
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	38	1.25%	0	7	45	0	3.48%	2	0	47
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,105	0	1.80%	20	231	1,356	0	1.60%	22	211	1,589
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,110	38		20	239	1,407	0		24	211	1,642
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	2,783	0	1.80%	50	583	3,416	0	1.60%	55	535	4,006
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,783	0		50	583	3,416	0		55	535	4,006
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	31	0	1.80%	1	6	38	0	1.60%	1	0	39
0799	TOTAL TRANSPORTATION	31	0		1	6	38	0		1	0	39
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	175	0	1.80%	3	34	212	0	1.60%	3	1	216
0915	RENTS (NON-GSA)	41	0	1.80%	1	7	49	0	1.60%	1	0	50
0917	POSTAL SERVICES (U.S.P.S)	0	1	1.80%	0	0	1	0	1.60%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,105	0	1.80%	92	972	6,169	0	1.60%	99	1,589	7,857

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

		<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>
0921	PRINTING AND REPRODUCTION	1,854	0	1.80%	33	352	2,239	0	1.60%	36	379	2,654
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,996	0	1.80%	36	379	2,411	0	1.60%	39	434	2,884
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	335	0	1.80%	6	64	405	0	1.60%	6	0	411
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3	0	1.80%	0	-3	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	754	0	2.21%	17	133	904	0	-7.30%	-66	-1	837
0957	LAND AND STRUCTURES	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	45	0	1.80%	1	8	54	0	1.60%	1	0	55
0989	OTHER SERVICES	5,578	0	1.80%	100	1,061	6,739	0	2.00%	135	1,774	8,648
0990	IT CONTRACT SUPPORT SERVICES	21,537	0	1.80%	388	4,925	26,850	0	1.60%	430	1,099	28,379
0999	TOTAL OTHER PURCHASES	37,425	1		677	7,930	46,033	0		684	5,275	51,992
9999	GRAND TOTAL	161,418	39		2,135	22,986	186,578	0		2,434	5,067	194,079

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

OFF-DUTY AND VOLUNTARY EDUCATION - Finances three Army programs: First, the Army Continuing Education System (ACES). The ACES is an integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, the ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification. Second, the Army Tuition Assistance provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and the Soldier's personal self-development goals. Finally, the Veterans Education Assistance Program (VEAP) is an education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to contribute from their military pay to participate in the program. The government then matches contributions on a \$2 to \$1 basis.

**II. Force Structure Summary:**

The Off Duty and Voluntary Education program detailed above supports one Direct Reporting Unit.

**Headquarters, Department of Army**

**Direct Reporting Unit:**

U.S. Army Installation Management Command



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

	FY 2015						
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u> </u></b>
OFF-DUTY AND VOLUNTARY EDUCATION	\$211,227	\$205,782	\$-665	-0.32%	\$205,117	\$205,117	\$227,951
SUBACTIVITY GROUP TOTAL	\$211,227	\$205,782	\$-665	-0.32%	\$205,117	\$205,117	\$227,951
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$205,782</b>		<b>\$205,117</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-652				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-13				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>205,117</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>205,117</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,787		
Functional Transfers					0		
Program Changes					19,047		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$205,117</b>		<b>\$227,951</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 205,782</b>
1. Congressional Adjustments .....	\$ -665
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -652
1) Overestimation of Civilian FTE Targets .....	\$ -652
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -13
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -13
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 205,117</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 205,117</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 205,117</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>\$ 205,117</b>
6. Price Change .....	\$ 3,787
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

8. Program Increases .....\$ 19,047

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

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

c) Program Growth in FY 2016 ..... \$ 19,047

1) Army Continuing Education System ..... \$ 2,430

Increases are funding for sustainment and administrative support costs to incorporate new policies and procedures for Tuition Assistance eligibility criteria and increased enrollments for testing and Functional Academic Skills Training. (Baseline: \$31,383)

2) Army Tuition Assistance (TA) Program ..... \$ 16,617

Funds an increase in Army Tuition Assistance due to a combination of increased college tuition costs and Soldiers using TA benefits for degree-oriented courses at more costly colleges and universities. According to the College Board's "Trends in College Pricing" 2014 report, in-state tuition and fees at public four-year institutions increased an average of 2.9 percent and the average tuition and fees at private nonprofit four-year institutions rose by 3.7%. (Baseline: \$146,974)

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

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

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

**FY 2016 Budget Request.....\$ 227,951**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

**OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2014/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
Tuition Assistance (Enrollments)	273,335	309,685	246,307	36,350	-63,378
Tests Administered (Tests)	120,364	106,559	124,748	-13,805	18,189
Functional Academic Skills Training (Enrollments)	3,397	1,156	2,935	-2,241	1,779
American/Army Registry Transcript System Manuscripts	327,296	450,000	450,000	122,704	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	242	288	288	0
U.S. Direct Hire	238	283	283	0
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	241	286	286	0
Foreign National Indirect Hire	1	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 8	 8	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	91	94	95	1
<u>Contractor FTEs (Total)</u>	242	227	250	23

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	21,935	0	1.21%	266	4,770	26,971	0	1.22%	329	3	27,303
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	50	-1	0.00%	0	1	50	3	0.00%	0	0	53
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,985	-1		266	4,771	27,021	3		329	3	27,356
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	134	0	1.80%	2	-9	127	0	1.60%	2	16	145
0399	TOTAL TRAVEL	134	0		2	-9	127	0		2	16	145
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	64	0	1.80%	1	-4	61	0	1.60%	1	8	70
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	64	0		1	-4	61	0		1	8	70
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	850	0	1.80%	15	-58	807	0	1.60%	13	75	895
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	850	0		15	-58	807	0		13	75	895
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	3,920	0	1.80%	71	-265	3,726	0	1.60%	60	348	4,134
0799	TOTAL TRANSPORTATION	3,920	0		71	-265	3,726	0		60	348	4,134
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	69	-4	1.54%	1	74	140	0	0.71%	1	0	141
0913	PURCHASED UTILITIES (NON-FUND)	16	0	1.80%	0	-1	15	0	1.60%	0	2	17
0915	RENTS (NON-GSA)	3	0	1.80%	0	0	3	0	1.60%	0	0	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,488	0	1.80%	27	-101	1,414	0	1.60%	23	180	1,617
0921	PRINTING AND REPRODUCTION	27	0	1.80%	0	-2	25	0	1.60%	0	3	28
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	0	2	0	1.60%	0	0	2
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	37	0	1.80%	1	-2	36	0	1.60%	1	5	42

Exhibit OP-5, Subactivity Group 333



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

		<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>
				<u>Percent</u>					<u>Percent</u>			
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,631	0	1.80%	47	-2,678	0	0	1.60%	0	0	0
0957	LAND AND STRUCTURES	1	0	1.80%	0	0	1	0	1.60%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,413	0	1.80%	43	-164	2,292	0	1.60%	37	292	2,621
0989	OTHER SERVICES	158,574	0	1.80%	2,854	-10,050	151,378	0	2.00%	3,028	15,527	169,933
0990	IT CONTRACT SUPPORT SERVICES	19,013	0	1.80%	342	-1,286	18,069	0	1.60%	289	2,588	20,946
0999	TOTAL OTHER PURCHASES	184,274	-4		3,315	-14,210	173,375	0		3,379	18,597	195,351
9999	GRAND TOTAL	211,227	-5		3,670	-9,775	205,117	3		3,784	19,047	227,951

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian training to achieve optimum performance through five major programs: Senior Executive Accessions, Financial Management Certification Program, Army Intern Program, Army Civilian Training Program, and the Acquisition Corps Training Program. Training is performed at military installations, training centers, colleges, universities, and civilian contracted facilities.

Senior Executive Accessions provides professional and leadership training to newly appointed Army Senior Executives. Known as "SES Onboarding," this program differs from other Senior Executive training in that it introduces new Senior Executives to the overall Army and imparts an understanding of the Department's structure and processes.

The Intern Program covers all career programs ensuring an end state career force with the proper mix of skills, education, and experience by providing placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. The Master Intern Training Plan provides formal classroom instruction, combined with rotational, on-the-job training under close supervision. It is a comprehensive program of instruction to carry the intern from entry- to journeyman-level.

The Army Civilian Training Program includes the Senior Executive Service training program, the Civilian Education System (CES), the Senior Service College, Army Senior Fellows, Civilian Advanced Civil Schools, Broadening and Army National Guard civilian training. Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the CES, which provides training and education to develop leader competencies and enhance capabilities of Army civilians in support of Soldiers, the Army, and the Nation.

The Acquisition Corps Training Program ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian acquisition training.

**II. Force Structure Summary:**

The Civilian and Education Training program detailed above supports one Army Command and one Direct Reporting Unit.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Unit:**

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

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

	<u>FY 2014</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2015</u>			<u>Normalized</u>	<u>FY 2016</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Enacted</u>	
<b>A. Program Elements</b>							
CIVILIAN EDUCATION AND TRAINING	\$132,181	\$150,571	\$0	0.00%	\$150,571	\$150,571	\$161,048
SUBACTIVITY GROUP TOTAL	\$132,181	\$150,571	\$0	0.00%	\$150,571	\$150,571	\$161,048
<b>B. Reconciliation Summary</b>			<u>Change</u> <u>FY 2015/FY 2015</u>		<u>Change</u> <u>FY 2015/FY 2016</u>		
<b>BASELINE FUNDING</b>			\$150,571		\$150,571		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>150,571</u>				
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>			<u>150,571</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,044		
Functional Transfers					0		
Program Changes					8,433		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$150,571</u>		<u>\$161,048</u>		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 150,571</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>\$ 150,571</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 150,571</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 150,571</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>\$ 150,571</b>
6. Price Change .....	\$ 2,044
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 14,615

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

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

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

c) Program Growth in FY 2016 .....\$ 14,615

1) Career Program Development.....\$ 9,743

Increases funding for the incremental development of the Army's Civilian Competitive Programs to ensure that all employees are educated, trained, and supported by a well-defined career path Improvement initiatives include the spiraling of all Competitive Programs into a leadership development website that allows users to search through and select education and training opportunities, monitor their career development and get personalized advice from their leaders. Also, funds training for Program staff to better provide quality counseling to Army civilians on career training and advancement. (Baseline: \$25,597)

2) Civilian Education - Enterprise Talent Management.....\$ 4,872

Establishes the Enterprise Talent Management (ETM) Program as part of the Army Civilian Education. ETM is designed for General Schedule grades 13 through 14 to provide a pathway towards enterprise leadership. Selectees will attend a 24-month-long executive leader development program. ETM will allow for Army civilians to join Career Officers and other civilians from National Agencies for a one-year operational educational experience and an additional opportunity to go to locations where they can broaden their expertise. The ETM focus is to develop qualified participants within the Army Civilian Corps that are ready to compete for vacant positions at the enterprise level. (Baseline: \$0)

9. Program Decreases.....\$ -6,182

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

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

c) Program Decreases in FY 2016.....\$ -6,182

1) Civilian Workforce Reduction.....\$ -6,182

Reduces funding and 94 FTEs to shape the civilian workforce commensurate with force structure levels.

(Baseline: \$90,368; -94 FTE)

**FY 2016 Budget Request.....\$ 161,048**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2014/2015</u>	<u>Change</u> <u>FY 2015/2016</u>
Career Program Interns (Funded Work Years)	1,177	1,177	1,083	0	-94
Leader Development for Senior Executive Service	199	199	199	0	0
*Competitive Professional Development Training (Training Load)	5,372	4,913	6,797	-459	1,884
**Leader Development (Training Load)	27,838	33,749	33,749	5,911	0
Senior Service Schools and Fellowships (Training Load)	21	21	21	0	0

\* Competitive Professional Development Training (Training Load) equals Functional Career Requirements.

\*\*Anticipate an increase in Supervisory Development Training for FY 15. All supervisors are required to complete Supervisor Development Course every 3 years. The next increase in training loads will occur in FY 18.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	7	18	18	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7</u>	<u>13</u>	<u>18</u>	<u>5</u>
Officer	7	13	18	5
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,072</u>	<u>1,293</u>	<u>1,199</u>	<u>-94</u>
U.S. Direct Hire	1,072	1,293	1,199	-94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,072	1,293	1,199	-94
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>70</u>	<u>69</u>	<u>70</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>154</u>	<u>139</u>	<u>195</u>	<u>56</u>

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	74,923	0	1.18%	883	13,547	89,353	0	1.14%	1,015	-6,232	84,136
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	74,923	0		883	13,547	89,353	0		1,015	-6,232	84,136
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,390	0	1.80%	421	3,017	26,828	0	1.60%	429	3,729	30,986
0399	TOTAL TRAVEL	23,390	0		421	3,017	26,828	0		429	3,729	30,986
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	579	0	1.80%	10	1,050	1,639	0	1.60%	26	-16	1,649
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	579	0		10	1,050	1,639	0		26	-16	1,649
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	2,610	0	1.80%	47	225	2,882	0	1.60%	46	0	2,928
0799	TOTAL TRANSPORTATION	2,610	0		47	225	2,882	0		46	0	2,928
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,437	0	1.80%	44	1,410	3,891	0	1.60%	62	193	4,146
0921	PRINTING AND REPRODUCTION	46	0	1.80%	1	4	51	0	1.60%	1	0	52
0922	EQUIPMENT MAINTENANCE BY CONTRACT	895	0	1.80%	16	1,277	2,188	0	1.60%	35	72	2,295
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	43	0	1.80%	1	4	48	0	1.60%	1	0	49
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,817	0	1.80%	33	-1,850	0	0	1.60%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	11	0	1.80%	0	1	12	0	1.60%	0	0	12
0989	OTHER SERVICES	22,015	0	1.80%	396	-9,741	12,670	0	2.00%	253	3,225	16,148
0990	IT CONTRACT SUPPORT SERVICES	3,415	0	1.80%	61	7,533	11,009	0	1.60%	176	7,462	18,647
0999	TOTAL OTHER PURCHASES	30,679	0		552	-1,362	29,869	0		528	10,952	41,349
9999	GRAND TOTAL	132,181	0		1,913	16,477	150,571	0		2,044	8,433	161,048

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

**I. Description of Operations Financed:**

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the four territories, and on seven U.S. bases in foreign countries as mandated by the U.S. Congress in 10 USC 2031. JROTC, a public service program available to high school students, provides a citizenship program that motivates young people to become stronger leaders and better citizens. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel and per diem costs for instructors.

**II. Force Structure Summary:**

The Junior Reserve Officer Training Corps program detailed above supports one Army Command. There are units in 1,709 schools located in Continental U.S. and Outside Continental U.S.

**Army Command:**

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

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

	FY 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<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> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$179,806	\$169,784	\$5,533	3.26%	\$175,317	\$175,317	\$170,118
SUBACTIVITY GROUP TOTAL	\$179,806	\$169,784	\$5,533	3.26%	\$175,317	\$175,317	\$170,118
<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>\$169,784</b>		<b>\$175,317</b>		
Congressional Adjustments (Distributed)			5,750				
Congressional Adjustments (Undistributed)			-217				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>175,317</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>175,317</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,367		
Functional Transfers					0		
Program Changes					-8,566		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$175,317</b>		<b>\$170,118</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 169,784</b>
1. Congressional Adjustments .....	\$ 5,533
a) Distributed Adjustments .....	\$ 5,750
1) Program Increase .....	\$ 5,750
b) Undistributed Adjustments .....	\$ -217
1) Overestimation of Civilian FTE Targets .....	\$ -217
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 175,317</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 175,317</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 175,317</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>\$ 175,317</b>
6. Price Change .....	\$ 3,367
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2015 Program .....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 0
9. Program Decreases.....	\$ -8,566
a) One-Time FY 2015 Costs .....	\$ -5,750
1) Program Increase .....	\$ -5,750
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -2,816
1) Junior Reserve Officer Training Corps (JROTC) Program .....	\$ -2,816
Decrease funding for the sustainment and operation of the JROTC program based on decrease from 1,719	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

to 1,709 schools. (Baseline: \$169,784)

**FY 2016 Budget Request.....\$ 170,118**



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2014/FY 2015</u>	<u>Change FY 2015/FY 2016</u>
Number of Junior Reserve Officer Training Corps (JROTC)					
Continental United States (Cadet Command)	1,662	1,662	1,652	0	-10
Outside the Continental United States	59	57	57	-2	0
Number of JROTC Units Funded	1,731	1,719	1,709	-12	-10
Average Number of Enrollments	314,645	313,609	312,847	-1,036	-762

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	2	2	1	-1
Officer	2	2	1	-1
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	8	2	2	0
Officer	8	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	84	88	88	0
U.S. Direct Hire	84	88	88	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	84	88	88	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	81	81	82	1
<u>Contractor FTEs (Total)</u>	3	3	3	0

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,809	0	1.03%	70	237	7,116	0	1.24%	88	0	7,204
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,809	0		70	237	7,116	0		88	0	7,204
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,122	0	1.80%	56	137	3,315	0	1.60%	53	-171	3,197
0399	TOTAL TRAVEL	3,122	0		56	137	3,315	0		53	-171	3,197
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	37	0	1.26%	0	-2	35	0	2.55%	1	-2	34
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,731	0	1.80%	31	-65	1,697	0	1.60%	27	-87	1,637
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,768	0		31	-67	1,732	0		28	-89	1,671
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	6,661	37	1.80%	121	-254	6,565	0	1.60%	105	-338	6,332
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,661	37		121	-254	6,565	0		105	-338	6,332
<b><u>OTHER PURCHASES</u></b>												
0917	POSTAL SERVICES (U.S.P.S)	0	1	1.80%	0	-1	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,203	0	1.80%	112	-235	6,080	0	1.60%	97	-313	5,864
0921	PRINTING AND REPRODUCTION	117	0	1.80%	2	-5	114	0	1.60%	2	-6	110
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	24	0	1.80%	0	-1	23	0	1.60%	0	-1	22
0934	ENGINEERING AND TECHNICAL SERVICES	1,675	0	1.80%	30	-1,705	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,064	0	1.80%	37	-78	2,023	0	1.60%	32	-104	1,951
0987	OTHER INTRA-GOVERNMENT PURCHASES	8	0	1.80%	0	0	8	0	1.60%	0	-1	7
0989	OTHER SERVICES	149,919	0	1.80%	2,699	-5,685	146,933	0	2.00%	2,939	-7,470	142,402
0990	IT CONTRACT SUPPORT SERVICES	1,436	0	1.80%	26	-54	1,408	0	1.60%	23	-73	1,358
0999	TOTAL OTHER PURCHASES	161,446	1		2,906	-7,764	156,589	0		3,093	-7,968	151,714

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

	<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>
9999 GRAND TOTAL	179,806	38		3,184	-7,711	175,317	0		3,367	-8,566	170,118

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS - Includes the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), National Geospatial-Intelligence Program (NGP), Military Intelligence Program (MIP), Security and Related Activities, and Arms Control Treaties implementation and compliance.

The CCP, GDIP, and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency/Central Security Services; GDIP - Director, Defense Intelligence Agency; and NGP - Director, National Geospatial-Intelligence Agency. The CCP, GDIP, and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at the tactical level. The MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. The MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command. The MIP budget is fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

Security and Related Activities includes Personnel Security Investigations (PSI) and security activities on Army installations. It funds PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, specialty designations, job assignments, vetting for Common Access Card credentialing (CAC), information management system, promotion requirements, and security clearance determinations as well as provides access to government systems, facilities, and classified information. Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security / suitability / CAC credentialing background investigations. These funds provide support to force protection, including personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. Funding supports all operating and development activities that are in accordance with statutory and regulatory treaties, guidance from legally binding agreements, and the Arms Control Treaties agreement implementation. The Security and Related Activities budget is fully documented and justified in classified submissions. Details are available on request to individuals with the appropriate security clearance and need to know.

**II. Force Structure Summary:**

The Security Program provides funding for the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

U.S. Army Africa  
U.S. Army Europe  
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command  
Second Army

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**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>	
SECURITY PROGRAMS	\$2,292,785	\$1,030,411	\$-1,137	-0.11%	\$1,029,274	\$1,029,274	\$1,120,974	
SUBACTIVITY GROUP TOTAL	\$2,292,785	\$1,030,411	\$-1,137	-0.11%	\$1,029,274	\$1,029,274	\$1,120,974	
			Change					
			FY 2015/FY 2015	Change				
			FY 2015/FY 2016					
<b>BASELINE FUNDING</b>			<b>\$1,030,411</b>			<b>\$1,029,274</b>		
Congressional Adjustments (Distributed)			-1,137					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,029,274</b>					
War Related and Disaster Supplemental Appropriation			1,122,092					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,151,366</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-1,122,092					
Less: X-Year Carryover			0					
Price Change						14,347		
Functional Transfers						0		
Program Changes						77,353		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,029,274</b>			<b>\$1,120,974</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 1,030,411</b>
1. Congressional Adjustments .....	\$ -1,137
a) Distributed Adjustments .....	\$ -1,137
1) Classified Adjustment .....	\$ -200
2) Cyber Realignment Transfer Not Accounted For.....	\$ -937
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 1,029,274</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 1,122,092



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 1,122,092

1) Overseas Contingency Operations Supplemental.....\$ 1,122,092

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 2,151,366**

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

**Revised FY 2015 Estimate .....\$ 2,151,366**

5. Less: Emergency Supplemental Funding.....\$ -1,122,092

a) Less: War Related and Disaster Supplemental Appropriation .....\$ -1,122,092

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

**Normalized FY 2015 Current Enacted.....\$ 1,029,274**

6. Price Change .....\$ 14,347

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 88,411
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 88,411
1) Classified Adjustments.....	\$ 88,411
Adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis.	
9. Program Decreases.....	\$ -11,058
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

c) Program Decreases in FY 2016.....\$ -11,058

1) Headquarters Reduction.....\$ -11,058

Reduces funding and 71 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (-71 FTE)

**FY 2016 Budget Request.....\$ 1,120,974**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

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

Performance criteria are classified. Details will be provided under separate cover to properly cleared individuals on a need to know basis.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	968	1,055	1,052	-3
Officer	394	384	383	-1
Enlisted	574	671	669	-2
<u>Active Military Average Strength (A/S) (Total)</u>	2,214	1,012	1,054	42
Officer	502	389	384	-5
Enlisted	1,712	623	670	47
<u>Civilian FTEs (Total)</u>	3,199	3,820	3,749	-71
U.S. Direct Hire	3,199	3,720	3,649	-71
Foreign National Direct Hire	0	80	88	8
Total Direct Hire	3,199	3,800	3,737	-63
Foreign National Indirect Hire	0	20	12	-8
 <i>(Reimbursable Civilians (Memo))</i>	 140	 23	 23	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	155	145	146	1
<u>Contractor FTEs (Total)</u>	6,351	900	1,056	156

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	493,703	0	1.10%	5,428	50,650	549,781	0	1.19%	6,528	-11,088	545,221
0103	WAGE BOARD	390	0	0.51%	2	-47	345	0	1.16%	4	0	349
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,866	-36	0.82%	15	-293	1,552	98	1.03%	17	155	1,822
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	495,984	-36		5,445	50,285	551,678	98		6,549	-10,933	547,392
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	34,522	0	1.80%	621	-12,845	22,298	0	1.60%	357	0	22,655
0399	TOTAL TRAVEL	34,522	0		621	-12,845	22,298	0		357	0	22,655
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,019	0	2.21%	23	-1,042	0	0	-7.30%	0	0	0
0411	ARMY SUPPLY	1,051	0	1.26%	13	-406	658	0	2.55%	17	0	675
0416	GSA MANAGED SUPPLIES AND MATERIALS	279	0	1.80%	5	272	556	0	1.60%	9	0	565
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	246	0	-1.70%	-4	-75	167	0	-1.90%	-3	0	164
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	127	0	-2.40%	-3	62	186	0	1.30%	2	0	188
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,722	0		34	-1,189	1,567	0		25	0	1,592
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	18	0	1.26%	0	11	29	0	0.00%	0	0	29
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	175	0	0.70%	1	-173	3	0	1.00%	0	0	3
0507	GSA MANAGED EQUIPMENT	6,936	0	1.80%	125	-4,789	2,272	0	1.60%	36	6,964	9,272
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,129	0		126	-4,951	2,304	0		36	6,964	9,304
<b><u>OTHER FUND PURCHASES</u></b>												
0620	NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	0	0	8.10%	0	4	4	0	4.80%	0	0	4
0633	DLA DOCUMENT SERVICES	1	0	5.65%	0	29	30	0	-2.17%	-1	287	316
0679	COST REIMBURSABLE PURCHASES	62	0	1.80%	1	153	216	0	1.60%	3	1,800	2,019

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

	<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	63	0		1	186	250	0		2	2,087	2,339
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	137	0	15.20%	21	-158	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	201	0	-22.30%	-45	-156	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	1,319	0	1.80%	24	-1,343	0	0	1.60%	0	0	0
0799 TOTAL TRANSPORTATION	1,657	0		0	-1,657	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,064	-26	0.87%	9	-103	944	-1	1.06%	10	-112	841
0902 SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	13	13	0	0.00%	0	-13	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	398	0	1.80%	7	-405	0	0	1.60%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	1,286	0	1.80%	23	12	1,321	0	1.60%	21	8	1,350
0914 PURCHASED COMMUNICATIONS (NON-FUND)	8,650	0	1.80%	156	5,637	14,443	0	1.60%	231	769	15,443
0915 RENTS (NON-GSA)	1,439	0	1.80%	26	-1,465	0	0	1.60%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	19	0	1.80%	0	75	94	0	1.60%	1	0	95
0920 SUPPLIES AND MATERIALS (NON-FUND)	10,689	0	1.80%	193	1,492	12,374	0	1.60%	198	1,081	13,653
0921 PRINTING AND REPRODUCTION	243	0	1.80%	5	-116	132	0	1.60%	2	0	134
0922 EQUIPMENT MAINTENANCE BY CONTRACT	259,336	0	1.80%	4,668	-161,967	102,037	0	1.60%	1,633	14,367	118,037
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	5,808	0	1.80%	104	6,269	12,181	0	1.60%	195	2,814	15,190
0925 EQUIPMENT PURCHASES (NON-FUND)	245,212	0	1.80%	4,413	-217,899	31,726	0	1.60%	508	12,203	44,437
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	428	0	1.80%	8	-436	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	439,886	0	1.80%	7,918	-444,924	2,880	0	1.60%	46	179	3,105
0933 STUDIES, ANALYSIS, AND EVALUATIONS	575	0	1.80%	10	-585	0	0	1.60%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	281,490	0	1.80%	5,067	-285,967	590	0	1.60%	9	1,562	2,161
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	2.21%	0	-1	0	0	-7.30%	0	0	0
0955 MEDICAL CARE	18	0	3.70%	1	-19	0	0	3.60%	0	0	0
0957 LAND AND STRUCTURES	265	0	1.80%	5	-270	0	0	1.60%	0	0	0
0960 INTEREST AND DIVIDENDS	4	0	1.80%	0	-4	0	0	1.60%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	942	0	1.80%	17	-959	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	317,679	0	1.80%	5,718	-101,130	222,267	0	1.60%	3,556	35,046	260,869

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

		<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>
				<u>Percent</u>					<u>Percent</u>			
0989	OTHER SERVICES	95,141	0	1.80%	1,713	-79,914	16,940	0	2.00%	339	7,196	24,475
0990	IT CONTRACT SUPPORT SERVICES	80,135	0	1.80%	1,442	-48,342	33,235	0	1.60%	532	4,135	37,902
0999	TOTAL OTHER PURCHASES	1,750,708	-26		31,503	-1,331,008	451,177	-1		7,281	79,235	537,692
9999	GRAND TOTAL	2,292,785	-62		37,730	-1,301,179	1,029,274	97		14,250	77,353	1,120,974



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

**I. Description of Operations Financed:**

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - Finances line haul, over-ocean, and inland transportation for world-wide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail; Army and Air Force Exchange Service (AAFES) products; subsistence; fielding and directed materiel redistribution of major end-items; and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment; services not available on government tariff basis; and other fact-of-life necessities. Funding also supports SDT of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military SDDC, and commercial carriers. The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement, to Army customers, of DLA managed secondary items. The performance measures are expressed in short tons of cargo shipped, and the respective cost per ton.

TRAFFIC MANAGEMENT - Finances a variety of traffic management services including: the Guaranteed Traffic Program, Transportation Service Provider qualifications, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

**II. Force Structure Summary:**

Servicewide Transportation funds are centrally managed by Headquarters, Department of the Army, G-4 for all Army commands.

**Headquarters, Department of the Army**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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				Normalized	
<b>A. Program Elements</b>	<b>FY 2014</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2016</b>
	<b>Actual</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
SERVICEWIDE TRANSPORTATION	\$3,053,881	\$541,877	\$-200,142	-36.93%	\$341,735	\$341,735	\$485,778
SUBACTIVITY GROUP TOTAL	\$3,053,881	\$541,877	\$-200,142	-36.93%	\$341,735	\$341,735	\$485,778
			<b>Change</b>		<b>Change</b>		
			<b>FY 2015/FY 2015</b>		<b>FY 2015/FY 2016</b>		
<b>BASELINE FUNDING</b>			<b>\$541,877</b>		<b>\$341,735</b>		
Congressional Adjustments (Distributed)			-200,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-142				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>341,735</b>				
War Related and Disaster Supplemental Appropriation			2,006,267				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,348,002</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-2,006,267				
Less: X-Year Carryover			0				
Price Change					10,676		
Functional Transfers					0		
Program Changes					133,367		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$341,735</b>		<b>\$485,778</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 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>\$ 541,877</b>
1. Congressional Adjustments .....	\$ -200,142
a) Distributed Adjustments .....	\$ -200,000
1) OCO Operations - Transfer to Title IX .....	\$ -200,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -142
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -142
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 341,735</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 2,006,267

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

a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 2,006,267

1) Overseas Contingency Operations Supplemental ..... \$ 2,006,267

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 2,348,002**

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

**Revised FY 2015 Estimate ..... \$ 2,348,002**

5. Less: Emergency Supplemental Funding ..... \$ -2,006,267

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -2,006,267

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

**Normalized FY 2015 Current Enacted ..... \$ 341,735**

6. Price Change ..... \$ 10,676

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

7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 235,391
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 235,391
1) Restoral of Transfer to Title IX.....	\$ 200,000
Funds reflect program growth of \$200.0 million as a result of the FY 2015 congressional realignment from Title II to Title IX in the P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015, for Second Destination Transportation for Equipment Redistribution and for over-ocean transportation of Army and Air Force Exchange Service inventory. (Baseline: \$153,594)	
2) Second Destination Transportation for Equipment Fielding and Force Modernization .....	\$ 25,469
Increases funding for the modernization and equipment fielding strategies in support of the reorganization of the Brigade Combat Team (BCT) force structure (3 battalions per BCT) and the Army's recapitalization program for Abrams, Patriot, and Blackhawk. (Baseline: \$39,322)	

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

3) Second Destination Transportation for Non-Ammunition Related War Reserves..... \$ 5,163  
 Increases funding for the Europe Activity Set and the Army Preposition Stocks global repositioning strategy.  
 Both efforts entail repositioning equipment around the globe to ensure a responsive force posture  
 anywhere in the world, in support of Combatant Commanders' requirements, on short notice. (Baseline:  
 \$2,545)

4) War Reserves Stockpile for Allies, Korea (WRSA-K) Retrograde..... \$ 4,759  
 Funding growth is due to increased container costs to support WRSA-K retrograde. (Baseline: \$12,776)

9. Program Decreases.....\$ -102,024

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

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

c) Program Decreases in FY 2016.....\$ -102,024

1) Second Destination Transportation for Equipment Distribution and Army and Air Force Exchange Service (AAFES) ..... \$ -97,054  
 Decreases funding for equipment and secondary items transferred between commands, depots, and  
 installations due to Army-wide efforts to divest equipment and to greater use of Defense Logistics Agency  
 disposition sites instead of transporting equipment first to depots, then to other sites for disposal. Also  
 decreases funding for the shipping of AAFES inventory as part of the reduction of eligible patrons stationed  
 in locations outside the continental U.S. (Baseline: \$153,594)

2) Second Destination Transportation Operations..... \$ -4,970  
 Decrease in funding is due to lessening demand for transportation services and traffic management.

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

(Baseline: \$99,904)

**FY 2016 Budget Request.....\$ 485,778**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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:**

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
<b>Air</b>						
Short Tons	17,413	\$109,351	13,925	\$87,450	19,795	\$124,311
<b>Sea</b>						
Short Tons	804,675	\$209,216	643,512	\$167,314	914,754	\$237,836
<b>Other Transportation</b>						
Short Tons	N/A	\$108,753	N/A	\$86,972	N/A	\$123,631
<b>SDT Totals</b>		\$427,320		\$341,735		\$485,778

**Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):**

<b>Subsistence</b>	76,120	\$8,707	80,098	\$9,162	83,175	\$9,514
<b>APO Mail</b>	78,173	\$37,779	50,555	\$24,432	52,496	\$25,370
<b>AAFES-SDT</b>	87,968	\$119,824	77,965	\$106,198	74,365	\$101,295
<b>Transportation Operations</b>		\$123,660		\$99,904		\$98,055



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

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	111	103	102	-1
Officer	44	44	44	0
Enlisted	67	59	58	-1
<u>Active Military Average Strength (A/S) (Total)</u>	105	107	103	-4
Officer	43	44	44	0
Enlisted	62	63	59	-4
<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
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	31	7	7	0

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
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>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>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,088	0	1.80%	55	-1,108	2,035	0	1.60%	33	-593	1,475
0399	TOTAL TRAVEL	3,088	0		55	-1,108	2,035	0		33	-593	1,475
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	110	0	12.80%	14	2,963	3,087	0	-0.30%	-9	-1,078	2,000
0705	AMC CHANNEL CARGO	638,354	-163	1.80%	11,487	-499,586	150,092	1	2.00%	3,002	-28,103	124,992
0708	MSC CHARTERED CARGO	70,609	0	-0.90%	-636	-62,636	7,337	0	-2.10%	-154	9,235	16,418
0717	SDDC GLOBAL POV	259	0	2.80%	7	2,114	2,380	0	-3.80%	-90	-1,100	1,190
0718	SDDC LINER OCEAN TRANSPORTATION	262,040	0	15.20%	39,830	-239,610	62,260	0	1.90%	1,183	-25,333	38,110
0719	SDDC CARGO OPERATION (PORT HANDLING)	162,221	0	-22.30%	-36,175	-112,924	13,122	0	38.80%	5,091	-8,267	9,946
0771	COMMERCIAL TRANSPORTATION	1,908,817	-1,317	1.80%	34,335	-1,841,677	100,158	0	1.60%	1,603	188,616	290,377
0799	TOTAL TRANSPORTATION	3,042,410	-1,480		48,862	-2,751,356	338,436	1		10,626	133,970	483,033
<b><u>OTHER PURCHASES</u></b>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,265	0	1.80%	95	-4,142	1,218	0	1.60%	19	5	1,242
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	8	0	1.80%	0	1	9	0	1.60%	0	-9	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	147	0	1.80%	3	-150	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	200	0	1.80%	4	-204	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,309	0	2.21%	51	-2,323	37	0	-7.30%	-3	-6	28
0987	OTHER INTRA-GOVERNMENT PURCHASES	454	0	1.80%	8	-462	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	8,383	0		161	-7,280	1,264	0		16	-10	1,270
9999	GRAND TOTAL	3,053,881	-1,480		49,078	-2,759,744	341,735	1		10,675	133,367	485,778

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military Services world-wide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. It is the only post-production capability for maintaining and sustaining key Army weapon systems. SSTS provides for component re-engineering, design, modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets.

END-ITEM MATERIEL MANAGEMENT - Redistributes, procures, modernizes, and sustains all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, arsenals, National Inventory Control Points, and End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management contributes to the total logistics effort world-wide and improves the readiness and responsiveness for forces in the field.

Specific operations included are:

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END-ITEM SUPPLY DEPOT OPERATIONS (EISDO) - Finances the issue, receipt, storage, Care of Supplies in Storage, packaging, set assembly and disassembly of major end-items. EISDO are predominantly performed by Defense Logistics Agency depots, which the Army reimburses for the work performed. Army depots and arsenals perform supply depot operation functions for missiles and other unique or hazardous end-item requirements.

**II. Force Structure Summary:**

Central Supply Activities fund the following organizations:

**Direct Reporting Units:**

U.S. Army Materiel Command

**Program Executive Offices:**

Aviation

Tactical Missiles

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

**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>	
CENTRAL SUPPLY ACTIVITIES	\$734,619	\$722,291	\$-30,116	-4.17%	\$692,175	\$692,175	\$813,881	
SUBACTIVITY GROUP TOTAL	\$734,619	\$722,291	\$-30,116	-4.17%	\$692,175	\$692,175	\$813,881	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$722,291</b>		<b>\$692,175</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-29,152						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-964						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>692,175</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>692,175</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				9,139				
Functional Transfers				2,079				
Program Changes				110,488				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$692,175</b>		<b>\$813,881</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

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

FY 2015 President's Budget Request .....	\$ 722,291
1. Congressional Adjustments .....	\$ -30,116
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -29,152
1) O&M and IT Budget Justification Inconsistencies.....	\$ -14,543
2) Overestimation of Civilian FTE Targets .....	\$ -14,609
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -964
1) Sec 8024. Federally Funded R&D Center .....	\$ -21
2) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -943

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 692,175</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 692,175</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 692,175</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>\$ 692,175</b>
6. Price Change .....	\$ 9,139

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

7. Transfers.....\$ 2,079

a) Transfers In.....\$ 2,079

1) Army Contracting Command.....\$ 2,079

Transfers funding and 24 FTEs from SAG 432: Servicewide Communication (-\$2,462; -24 FTEs) to SAG 422 (Central Supply Activities (\$2,079; 21 FTEs) and SAG 131: Base Operations Support (\$383; 3 FTEs) to support the Army Contracting Command's End Item Procurement Operations. (Baseline: \$0; 21 FTE)

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

8. Program Increases .....\$ 112,782

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

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

c) Program Growth in FY 2016 .....\$ 112,782

1) End-Item Supply Depot Operations.....\$ 14,499

Increases funds for Defense Logistics Agency's storage of major end-items awaiting demilitarization or disposal. (Baseline: \$77,622)

2) Sustainment Systems Technical Support (SSTS).....\$ 98,283

Increases funding for 32 Command, Control, Communication-Electronics, Computer and three aviation

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

weapons systems transitioning from production to sustainment. These systems include Tactical Quiet Generators, Defense Advanced Global Positioning System Receiver Distributed Device, and the Improved Environmental Control system. The increase for SSTS Missiles program is attributable to bi-annual cyclic maintenance inspections in the Stockpile Reliability program. This funding also supports data analysis capability to convert engineering data to maintenance processes and materiel defects and Conditioned Based Maintenance Plus contractor support associated with technical data and proprietary rights.  
 (Baseline: \$334,561)

9. Program Decreases.....	\$ -2,294
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -2,294
1) Civilian Workforce Reduction .....	\$ -2,294
Reduces funding and 22 FTEs to shape the civilian workforce commensurate with force structure levels. (Baseline: \$547,526; -22 FTE)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 813,881</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

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

	(\$ in Thousands)		
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Sustainment System Technical Support (SSTS)			
SSTS Budget Funded Levels	417,609	330,104	434,657
<b>SSTS Measured Areas</b>			
		(By Quantity)	
Airworthiness Reporting (AWR) Worked	2,875	4,138	4,672
Safety Messages	191	206	225
Investigation (# of investigations)	21	29	33
Aircraft Configuration Management Worked (# Engineer Calls and orders)	1,822	3,335	3,766
AWR /Quality Deficiency Reports (CAT I Only)	715	616	688
<b>Total Airworthiness Reporting Actions</b>	<b>5,624</b>	<b>8,324</b>	<b>9,384</b>
Logistics Assistance Representation (# of transactions perform)	2,357,076	2,417,951	2,235,917
Missiles Stockpile Reliability Program Test (Test performed)	315	247	359
Engineering Actions Worked	37,913	32,215	33,129
Engineering Change Packages Prepared	1,776	1,890	1,637
Technical Data Package Updates	10,243	10,123	7,986
<b>Data Management</b>			
Drawings and Technical Data Updates	168,320	169,233	167,146
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	93	215	245
Logistics Engineering Software Users	10,689	10,351	11,242
Electronic Technical Manuals Updated	12,287	12,893	12,713
Technical Manuals - Pages updated	125,917	125,772	143,659
Technical Manuals Printed	386	400	414
Postscript Magazine Field Maintenance Articles Published	828	698	742
Postscript Magazine Direct Answers to Soldier Queries	2,174	2,500	2,256
Engineering Data Management	0	6,726	5,623

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

**Other**

Customer Inquiries (Manhours)	289,912	104,641	252,848
Provisional Parts List	5,354	6,744	5,876
All Other Quality Deficiency Reports	1,757	1,764	1,627
Resolving Technical Issue (Manhours)	511,202	328,365	499,846
Stockpile Related Tests	1,640	1,656	1,457

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	135	158	142	-16
Officer	88	109	98	-11
Enlisted	47	49	44	-5
<u>Active Military Average Strength (A/S) (Total)</u>	143	147	151	4
Officer	92	99	104	5
Enlisted	51	48	47	-1
<u>Civilian FTEs (Total)</u>	4,292	4,694	4,693	-1
U.S. Direct Hire	4,213	4,554	4,553	-1
Foreign National Direct Hire	15	66	66	0
Total Direct Hire	4,228	4,620	4,619	-1
Foreign National Indirect Hire	64	74	74	0
 <i>(Reimbursable Civilians (Memo))</i>	 1,298	 1,143	 1,072	 -71
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	122	115	117	2
<u>Contractor FTEs (Total)</u>	395	249	591	342

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

**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>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	516,557	0	1.01%	5,243	9,005	530,805	0	1.22%	6,494	-215	537,084
0103	WAGE BOARD	326	0	1.84%	6	457	789	0	0.89%	7	2	798
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,195	-30	0.92%	20	-61	2,124	73	1.05%	23	0	2,220
0106	BENEFITS TO FORMER EMPLOYEES	142	0	0.00%	0	-142	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	519,220	-30		5,269	9,259	533,718	73		6,524	-213	540,102
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,793	0	1.80%	122	5,211	12,126	0	1.60%	194	49	12,369
0399	TOTAL TRAVEL	6,793	0		122	5,211	12,126	0		194	49	12,369
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	19	0	2.21%	0	-15	4	0	-7.30%	0	6	10
0411	ARMY SUPPLY	3,072	0	1.26%	39	660	3,771	0	2.55%	96	-60	3,807
0416	GSA MANAGED SUPPLIES AND MATERIALS	316	0	1.80%	6	-1	321	0	1.60%	5	1	327
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,407	0		45	644	4,096	0		101	-53	4,144
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,176	0	1.26%	27	-2,202	1	0	0.00%	0	0	1
0507	GSA MANAGED EQUIPMENT	9	0	1.80%	0	1,997	2,006	0	1.60%	32	8	2,046
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,185	0		27	-205	2,007	0		32	8	2,047
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	26,141	0	3.12%	816	-26,957	0	0	7.92%	0	0	0
0603	DLA DISTRIBUTION	44,209	0	-0.01%	-2	-32,949	11,258	0	1.99%	224	6,394	17,876
0633	DLA DOCUMENT SERVICES	0	0	5.65%	0	1,511	1,511	0	-2.17%	-33	33	1,511
0679	COST REIMBURSABLE PURCHASES	89	0	1.80%	2	12,921	13,012	0	1.60%	208	6,050	19,270
0699	TOTAL INDUSTRIAL FUND PURCHASES	70,439	0		816	-45,474	25,781	0		399	12,477	38,657

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

		<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>TRANSPORTATION</u></b>												
0708	MSC CHARTERED CARGO	185	0	-0.90%	-2	-183	0	0	-2.10%	0	0	0
0717	SDDC GLOBAL POV	169	0	2.80%	5	32	206	0	-3.80%	-8	12	210
0718	SDDC LINER OCEAN TRANSPORTATION	30,506	0	15.20%	4,637	-35,143	0	0	1.90%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	4,532	0	-22.30%	-1,011	-3,521	0	0	38.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,381	0	1.80%	25	1,515	2,921	10	1.60%	47	2,286	5,264
0799	TOTAL TRANSPORTATION	36,773	0		3,654	-37,300	3,127	10		39	2,298	5,474
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,241	-169	1.17%	71	984	7,127	-4	1.24%	88	-1	7,210
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,234	0	1.80%	22	-349	907	0	1.60%	15	3	925
0915	RENTS (NON-GSA)	361	0	1.80%	6	-367	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	61	0	1.80%	1	-21	41	0	1.60%	1	0	42
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,304	0	1.80%	23	1,746	3,073	0	1.60%	49	12	3,134
0921	PRINTING AND REPRODUCTION	1,670	0	1.80%	30	-1,497	203	0	1.60%	3	1	207
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,649	0	1.80%	102	8,182	13,933	0	1.60%	223	31,408	45,564
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,293	0	1.80%	59	-1,670	1,682	0	1.60%	27	7	1,716
0925	EQUIPMENT PURCHASES (NON-FUND)	6,432	0	1.80%	116	2,209	8,757	0	1.60%	140	35	8,932
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,551	30	1.80%	244	1,542	15,367	0	1.60%	246	2,823	18,436
0933	STUDIES, ANALYSIS, AND EVALUATIONS	202	0	1.80%	4	277	483	0	1.60%	8	2	493
0934	ENGINEERING AND TECHNICAL SERVICES	23,321	0	1.80%	420	-16,187	7,554	0	1.60%	121	30	7,705
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2	0	2.21%	0	4	6	0	-7.30%	0	6	12
0985	RESEARCH AND DEVELOPMENT CONTRACTS	3,115	0	0.00%	0	-3,115	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,642	0	1.80%	84	40,374	45,100	0	1.60%	722	32,826	78,648
0989	OTHER SERVICES	13,083	0	1.80%	235	-9,834	3,484	0	2.00%	70	30,835	34,389
0990	IT CONTRACT SUPPORT SERVICES	11,641	0	1.80%	210	-8,248	3,603	0	1.60%	58	14	3,675
0999	TOTAL OTHER PURCHASES	95,802	-139		1,627	14,030	111,320	-4		1,771	98,001	211,088
9999	GRAND TOTAL	734,619	-169		11,560	-53,835	692,175	79		9,060	112,567	813,881

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 423: Logistic Support Activities

**I. Description of Operations Financed:**

LOGISTICS SUPPORT ACTIVITIES (LSA) - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also includes world-wide Logistic Assistance Offices, providing technical supply assistance to the field; Radioactive Waste Disposal; Corrosion Prevention and Control; end-item demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life-cycle management and cost-benefit analyses; the National Maintenance Program; Troop Issue Subsistence Activities; and Joint Mortuary Affairs Center. LSA comprises seven logistics functions that contribute to the total logistics effort world-wide, and improves readiness of and responsiveness to the forces in the field: LOGISTICS SUPPORT - Logistics Support includes world-wide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices and Army Materiel Command. MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of Class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance. INFORMATION MANAGEMENT - Includes resources for computer system analysis, design, and programming. Funds provides for automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funds also support organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use. RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIEL - Resources manpower and operating facilities identified for disposal of Department of Defense low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies. CORROSION PREVENTION AND CONTROL (CPC) - Supports the Army's corrosion prevention program to include CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment for investing in the CPC. TROOP ISSUE SUBSISTENCE ACTIVITIES - Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations. JOINT MORTUARY AFFAIRS CENTER - Funds personnel, operations, and support costs associated with the Army's mission as the DoD Executive Agent for Mortuary Affairs to ensure continuous, sustainable, and global Mortuary Affairs support across the full spectrum of operations.

**II. Force Structure Summary:**

Logistic Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 423: Logistic Support Activities

**Army Service Component Commands:**

U.S. Army Special Operations Command  
U.S. Army Europe  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Corps of Engineers

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

**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>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
LOGISTIC SUPPORT ACTIVITIES	\$625,294	\$602,034	\$-17,082	-2.84%	\$584,952	\$584,952	\$714,781	
SUBACTIVITY GROUP TOTAL	\$625,294	\$602,034	\$-17,082	-2.84%	\$584,952	\$584,952	\$714,781	
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>			<b>\$602,034</b>	<b>\$584,952</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-16,893					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-189					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>584,952</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>584,952</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					7,353			
Functional Transfers					-436			
Program Changes					122,912			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$584,952</b>		<b>\$714,781</b>			



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

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

FY 2015 President's Budget Request .....	\$ 602,034
1. Congressional Adjustments .....	\$ -17,082
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -16,893
1) O&M and IT Budget Justification Inconsistencies.....	\$ -5,387
2) Overestimation of Civilian FTE Targets .....	\$ -11,506
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -189
1) Sec 8024. Federally Funded R&D Center .....	\$ -21
2) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -168

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 584,952</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 584,952</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 584,952</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>\$ 584,952</b>
6. Price Change .....	\$ 7,353

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

7. Transfers.....\$ -436

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

b) Transfers Out.....\$ -436

1) Commercial Satellite Air Time.....\$ -436

Transfers funding from SAG 441: International Military Headquarters (\$-648) and SAG 423: Logistic Support Activities (\$-436) to SAG 122: Land Forces Systems Readiness (\$1,084) for commercial satellite support. (Baseline: \$1,968)

8. Program Increases .....\$ 129,740

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

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

c) Program Growth in FY 2016.....\$ 129,740

1) Army End-Item Demilitarization Preparation.....\$ 61,466

Increases funds supporting demilitarization of major end items due to Army's initiative to rapidly divest excess equipment resulting from force structure changes. The major end items include: M198 155mm Howitzers, Bradley Fighting Vehicles, Tactical Wheeled Vehicles (Light, Medium and Heavy), Radios, Small Arms, Helicopters and Communications security equipment. Also increases funding for demilitarization of M199 gun tubes and M183 demolition charges located at Anniston Army Depot. (Baseline: \$9,550)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

2) Army End-Item Disposal Services ..... \$ 22,041  
 Increases funding for Army's initiative to rapidly divest excess equipment resulting from force structure changes. This increase supports disposal of major end items such as: M198 155mm Howitzers, Bradley Fighting Vehicles, Tactical Wheeled Vehicles (Light, Medium, and Heavy), Radios, Small Arms, Helicopters and Communication Security equipment. (Baseline: \$28,600)

3) Corrosion Prevention and Control..... \$ 8,308  
 Increases funding for corrosion assessments to reduce vehicle corrosion on aviation and ground equipment. Also provides funding for corrosion monitoring of equipment at field units, depots, and in storage. Additionally, provides funding for updates to technical manuals on corrosion prevention for major weapon systems. (Baseline: \$19,990)

4) Information Management ..... \$ 26,873  
 Increases funding for sustainment and maintenance of current Standard Army Management Information Systems and Logistics Automated Systems such as Standard Army Retail Supply System, Standard Army Maintenance System operating until Single Army Logistics Enterprise is fully operational. (Baseline: \$97,106)

5) Operational Support..... \$ 11,052  
 Funding increase supports training, travel, and information technology support for programs such as the Army Acquisition Executive Support, Logistics Research, Development, Testing and Engineering and Management Activities, Logistics Management Support Operations, and Army Logistics Innovation. (Baseline: \$49,916)

9. Program Decreases.....\$ -6,828

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

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

c) Program Decreases in FY 2016.....\$ -6,828

1) Headquarters Reduction ..... \$ -6,828

Reduces funding and 57 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$404,183; -57 FTE)

**FY 2016 Budget Request.....\$ 714,781**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

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

**Army Major End-Item Disposal Services**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
	(FY2012 turn-ins)	(FY2013 turn-ins)	(FY2014 turn-ins)
Total Number of Class VII major end-item document numbers	48,697	48,887	43,123
Number of Class VII major end-items turned in	333,574	206,584	130,775
Total Class VII tonnage turned in	210,914	301,116	209,267
Total Class VII equipment value	\$2,984,312,097	\$3,704,999,679	\$4,308,686,101
Average Value per Document Number	\$453.83	\$585.02	\$1,173.39
Average Value per piece of equipment	\$66.25	\$138.44	\$386.92
Average Value per Ton	\$104.78	\$94.98	\$241.80

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 423: Logistic Support Activities

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	710	1,087	1,064	-23
Officer	459	844	830	-14
Enlisted	251	243	234	-9
<u>Active Military Average Strength (A/S) (Total)</u>	731	899	1,076	177
Officer	483	652	837	185
Enlisted	248	247	239	-8
<u>Civilian FTEs (Total)</u>	3,113	3,211	3,154	-57
U.S. Direct Hire	3,075	3,189	3,132	-57
Foreign National Direct Hire	20	10	10	0
Total Direct Hire	3,095	3,199	3,142	-57
Foreign National Indirect Hire	18	12	12	0
 <i>(Reimbursable Civilians (Memo))</i>	 5,204	 5,641	 5,426	 -215
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	128	124	126	2
<u>Contractor FTEs (Total)</u>	764	372	611	239

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 423: Logistic Support Activities

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	397,599	0	0.99%	3,923	-3,346	398,176	0	1.20%	4,781	-6,834	396,123
0103	WAGE BOARD	695	0	0.00%	0	-500	195	0	0.00%	0	3	198
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	271	-4	0.00%	0	-88	179	7	0.00%	0	2	188
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	398,565	-4		3,923	-3,934	398,550	7		4,781	-6,829	396,509
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,336	0	1.80%	132	-1,966	5,502	0	1.60%	88	22	5,612
0399	TOTAL TRAVEL	7,336	0		132	-1,966	5,502	0		88	22	5,612
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	98	0	2.21%	2	3	103	0	-7.30%	-8	-6	89
0411	ARMY SUPPLY	1,476	0	1.26%	19	-433	1,062	0	2.55%	27	1,494	2,583
0416	GSA MANAGED SUPPLIES AND MATERIALS	142	0	1.80%	3	-1	144	0	1.60%	2	1	147
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	587	0	-1.70%	-10	0	577	0	-1.90%	-11	11	577
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,303	0		14	-431	1,886	0		10	1,500	3,396
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	228	0	1.26%	3	-100	131	0	0.00%	0	1	132
0507	GSA MANAGED EQUIPMENT	3,684	0	1.80%	66	-526	3,224	0	1.60%	52	1,469	4,745
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,912	0		69	-626	3,355	0		52	1,470	4,877
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,297	0	3.12%	165	-3,006	2,456	0	7.92%	195	9,572	12,223
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-0.74%	0	1,547	1,547	0	-10.01%	-155	186	1,578
0675	DLA DISPOSITION SERVICES	22,380	0	0.00%	0	6,620	29,000	0	0.00%	0	21,672	50,672
0699	TOTAL INDUSTRIAL FUND PURCHASES	27,677	0		165	5,161	33,003	0		40	31,430	64,473
<b><u>TRANSPORTATION</u></b>												



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 423: Logistic Support Activities

	<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>	
0717	SDDC GLOBAL POV	0	0	2.80%	0	38	38	0	-3.80%	-1	2	39
0718	SDDC LINER OCEAN TRANSPORTATION	298	0	15.20%	45	-343	0	0	1.90%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	6,603	0	-22.30%	-1,472	-5,131	0	0	38.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	128	0	1.80%	2	502	632	0	1.60%	10	3	645
0799	TOTAL TRANSPORTATION	7,029	0		-1,425	-4,934	670	0		9	5	684
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,402	-23	0.58%	8	-551	836	-1	1.20%	10	1	846
0912	RENTAL PAYMENTS TO GSA (SLUC)	423	0	1.80%	8	-431	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	115	0	1.80%	2	-81	36	0	1.60%	1	249	286
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,177	0	1.80%	39	-144	2,072	0	1.60%	33	217	2,322
0915	RENTS (NON-GSA)	965	0	1.80%	17	-982	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	207	0	1.80%	4	-32	179	0	1.60%	3	247	429
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,305	0	1.80%	77	2,507	6,889	0	1.60%	110	140	7,139
0921	PRINTING AND REPRODUCTION	2,262	0	1.80%	41	-1,414	889	0	1.60%	14	883	1,786
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,170	0	1.80%	165	-96	9,239	0	1.60%	148	14,507	23,894
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	6,958	0	1.80%	125	6,208	13,291	0	1.60%	213	3,308	16,812
0925	EQUIPMENT PURCHASES (NON-FUND)	3,595	0	1.80%	65	2,685	6,345	0	1.60%	102	25	6,472
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	36,873	0	1.80%	664	-28,643	8,894	0	1.60%	142	-5,620	3,416
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,181	0	1.80%	93	-5,274	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,210	0	1.80%	94	-2,962	2,342	0	1.60%	37	5,707	8,086
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4	0	2.21%	0	0	4	0	-7.30%	0	-4	0
0957	LAND AND STRUCTURES	3,896	0	1.80%	70	1,801	5,767	0	1.60%	92	23	5,882
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,000	0	1.80%	18	-1,018	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,023	0	1.80%	378	29,362	50,763	0	1.60%	812	48,058	99,633
0989	OTHER SERVICES	20,061	0	1.80%	361	4,210	24,632	0	2.00%	493	15,098	40,223
0990	IT CONTRACT SUPPORT SERVICES	53,645	0	1.80%	966	-44,803	9,808	0	1.60%	157	12,039	22,004
0999	TOTAL OTHER PURCHASES	178,472	-23		3,195	-39,658	141,986	-1		2,367	94,878	239,230
9999	GRAND TOTAL	625,294	-27		6,073	-46,388	584,952	6		7,347	122,476	714,781

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

**I. Description of Operations Financed:**

**AMMUNITION MANAGEMENT** - Funds the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA). It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear, chemical, and biological devices. Activities include National Inventory Control Point and depot supply operations for all conventional ammunition requirements world-wide. Ammunition management resources provide for "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization for all Services. The Conventional Ammunition Program supports the Active Army, Army National Guard and Army Reserve training ammunition requirements. Funding also supports ammunition modernization in the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensure availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental U.S. (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

**CONVENTIONAL AMMUNITION** - Funds Non-SMCA activities. Non-SMCA activities are those which are defined as Service specific. These include the renovation of munitions, transportation of Army munitions within the CONUS, maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

**TOXIC CHEMICAL MATERIALS** - Provides safe, secure, and environmentally sound storage of toxic chemical materials until destroyed. The Army is DoD's Executive Agent for chemical and biological matters. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition and personnel transition after demilitarization is complete and storage mission ends. The Army has completed disposal chemical munitions at seven of the nine original sites. Johnston Island; Aberdeen Proving Grounds, Maryland; and Newport, Indiana, have completed the closure process. The Army is in the process of closing the facilities and transferring property and equipment at Anniston, Alabama; Pine Bluff, Arkansas; Umatilla, Oregon; and Tooele, Utah with closure actions expected to be complete by Spring 2015. The demilitarization plants are under construction at the two remaining sites, Pueblo, Colorado, and Blue Grass, Kentucky. The Assembled Chemical Weapons Alternatives (ACWA) at Pueblo is scheduled to begin plant operations in January 2016 and complete them in late 2020. The Blue Grass ACWA begins plant operations in late 2018 with expected completion in 2022. Closure operations for both facilities are expected to culminate in late 2024.

**FORMER WAR RESERVE FOR ALLIES-KOREA (WRSA-K) RETROGRADE** - Funds retrograde of former WRSA-K stocks in accordance with the bi-state agreement between the U.S. and the Republic of Korea. This agreement ensures dedicated funding to meet directed timelines of 2018 for non-cluster, non-landmine stocks and 2024 for cluster and landmine munitions.

**II. Force Structure Summary:**

Ammunition Management funds the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

U.S. Army Materiel Command

**Army Service Component Command:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command

U.S. Army Medical Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

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

	FY 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AMMUNITION MANAGEMENT	\$427,382	\$422,277	\$-2,926	-0.69%	\$419,351	\$419,351	\$322,127
SUBACTIVITY GROUP TOTAL	\$427,382	\$422,277	\$-2,926	-0.69%	\$419,351	\$419,351	\$322,127
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$422,277</b>		<b>\$419,351</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,913				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-13				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>419,351</b>				
War Related and Disaster Supplemental Appropriation			45,537				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>464,888</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-45,537				
Less: X-Year Carryover			0				
Price Change					17,217		
Functional Transfers					0		
Program Changes					-114,441		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$419,351</b>		<b>\$322,127</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 422,277</b>
1. Congressional Adjustments .....	\$ -2,926
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,913
1) Overestimation of Civilian FTE Targets .....	\$ -2,913
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -13
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -13
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 419,351</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 45,537

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

a) Overseas Contingency Operations Supplemental Appropriation, 2015 ..... \$ 45,537

    1) Overseas Contingency Operations Supplemental ..... \$ 45,537

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

**FY 2015 Appropriated and Supplemental Funding ..... \$ 464,888**

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

**Revised FY 2015 Estimate ..... \$ 464,888**

5. Less: Emergency Supplemental Funding ..... \$ -45,537

    a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -45,537

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

**Normalized FY 2015 Current Enacted ..... \$ 419,351**

6. Price Change ..... \$ 17,217

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs.....	\$ 0
c) Program Growth in FY 2016.....	\$ 0
9. Program Decreases.....	\$ -114,441
a) One-Time FY 2015 Costs.....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -114,441

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

1) Ammunition Management ..... \$ -110,473

Reduces funding for issue of Call Forward ammunition shipments from Continental U.S. depots to Europe and Korea due to reduced force structure; decreases funding for receipt of new production ammunition, deferment of the Stockpile Reliability Program and inspections of ammunition. Additionally, this decrease defers funding for facility maintenance of munitions centers located at Letterkenny, Pennsylvania; Blue Grass, Kentucky; and Pine Bluff, Arkansas. (Baseline: \$360,841)

2) Average Annual Salary ..... \$ -1,388

Adjusts average annual salary to more closely reflect execution by Subactivity Group. Changes in civilian compensation are primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$118,453)

3) Operational Expense ..... \$ -2,580

Reduces funding for contracts and operational expenses for Conventional Ammunition and Chemical Weapons Stockpile and Materiel Storage programs. (Baseline: \$371,509)

**FY 2016 Budget Request.....\$ 322,127**



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

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

<b>Ammunition Management</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Number of Short Tons Shipped</b>			
Issues	85,984	108,697	108,659
Receipts	167,907	136,908	108,311
Ammunition Second Destination Transportation	56,183	85,632	78,922
<b>Number of Short Tons</b>			
Maintenance Tons Operation and Maintenance, Army	24,264	36,141	24,264
Maintenance Tons Procurement, Army	3,000	0	0
<b>Support Activities</b>			
Field Service Short Tons in Storage	1,920,051	1,920,051	1,955,134
<b>Number of Lots Inspected</b>			
Periodic inspections	8,398	14,540	9,800
Safety in Storage Inspections	17,500	17,300	9,500
Safety Inspections	15,800	13,500	15,300

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	24	23	18	-5
Officer	18	17	16	-1
Enlisted	6	6	2	-4
<u>Active Military Average Strength (A/S) (Total)</u>	24	24	21	-3
Officer	18	18	17	-1
Enlisted	6	6	4	-2
<u>Civilian FTEs (Total)</u>	1,014	1,152	1,152	0
U.S. Direct Hire	1,014	1,150	1,150	0
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,014	1,152	1,152	0
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 404	 707	 702	 -5
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	107	102	102	0
<u>Contractor FTEs (Total)</u>	500	338	182	-156

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	101,741	0	1.09%	1,109	9,176	112,026	0	1.17%	1,314	-4,704	108,636
0103	WAGE BOARD	6,349	0	0.72%	46	-1,494	4,901	0	1.90%	93	3,315	8,309
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	1	117	118	0	0.85%	1	1	120
0106	BENEFITS TO FORMER EMPLOYEES	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,143	0		1,156	7,746	117,045	0		1,408	-1,388	117,065
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,060	0	1.80%	55	-2,894	221	0	1.60%	4	-4	221
0399	TOTAL TRAVEL	3,060	0		55	-2,894	221	0		4	-4	221
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	171	0	2.21%	4	217	392	0	-7.30%	-29	-166	197
0411	ARMY SUPPLY	251	0	1.26%	3	-146	108	0	2.55%	3	-3	108
0416	GSA MANAGED SUPPLIES AND MATERIALS	190	0	1.80%	3	-80	113	0	1.60%	2	-2	113
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	612	0		10	-9	613	0		-24	-171	418
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	855	0	1.26%	11	-845	21	0	0.00%	0	0	21
0507	GSA MANAGED EQUIPMENT	1,091	0	1.80%	20	790	1,901	0	1.60%	30	-30	1,901
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,946	0		31	-55	1,922	0		30	-30	1,922
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	162,074	0	3.12%	5,056	7,555	174,685	0	7.92%	13,835	-63,809	124,711
0675	DLA DISPOSITION SERVICES	2,170	0	0.00%	0	1,493	3,663	0	0.00%	0	0	3,663
0679	COST REIMBURSABLE PURCHASES	2	0	1.80%	0	825	827	0	1.60%	13	-13	827
0699	TOTAL INDUSTRIAL FUND PURCHASES	164,246	0		5,056	9,873	179,175	0		13,848	-63,822	129,201
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

	<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>
0718 SDDC LINER OCEAN TRANSPORTATION	73	0	15.20%	11	-84	0	0	1.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	30,925	0	1.80%	557	-2,045	29,437	0	1.60%	471	-9,641	20,267
0799 TOTAL TRANSPORTATION	30,998	0		568	-2,129	29,437	0		471	-9,641	20,267
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	900	0	1.80%	16	-916	0	0	1.60%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	1,506	0	1.80%	27	-611	922	0	1.60%	15	-15	922
0914 PURCHASED COMMUNICATIONS (NON-FUND)	658	0	1.80%	12	-27	643	0	1.60%	10	-10	643
0917 POSTAL SERVICES (U.S.P.S)	17	0	1.80%	0	0	17	0	1.60%	0	0	17
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,619	0	1.80%	29	20	1,668	0	1.60%	27	-27	1,668
0921 PRINTING AND REPRODUCTION	226	0	1.80%	4	-201	29	0	1.60%	0	0	29
0922 EQUIPMENT MAINTENANCE BY CONTRACT	228	0	1.80%	4	-22	210	0	1.60%	3	-3	210
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	61,506	0	1.80%	1,107	-20,658	41,955	0	1.60%	671	-23,650	18,976
0925 EQUIPMENT PURCHASES (NON-FUND)	1,481	0	1.80%	27	782	2,290	0	1.60%	37	-37	2,290
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,136	0	1.80%	110	-4,750	1,496	0	1.60%	24	2,882	4,402
0933 STUDIES, ANALYSIS, AND EVALUATIONS	6,026	0	1.80%	108	-6,134	0	0	1.60%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	397	397	0	1.60%	6	-403	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	43	0	2.21%	1	21	65	0	-7.30%	-5	-43	17
0957 LAND AND STRUCTURES	1,515	0	1.80%	27	-1,133	409	0	1.60%	7	-7	409
0987 OTHER INTRA-GOVERNMENT PURCHASES	18,923	0	1.80%	341	2,575	21,839	0	1.60%	349	-9,843	12,345
0989 OTHER SERVICES	6,136	0	1.80%	110	1,742	7,988	0	2.00%	160	-3,310	4,838
0990 IT CONTRACT SUPPORT SERVICES	11,457	0	1.80%	206	-653	11,010	0	1.60%	176	-4,919	6,267
0999 TOTAL OTHER PURCHASES	118,377	0		2,129	-29,568	90,938	0		1,480	-39,385	53,033
9999 GRAND TOTAL	427,382	0		9,005	-17,036	419,351	0		17,217	-114,441	322,127

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

ADMINISTRATION - Finances the operation (civilian pay, training, supplies, equipment, and contracts) of the Headquarters, Department of the Army (HQDA). HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of forces to meet the combatant commands' current and future operational requirements.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Direct Reporting Unit:**

U.S. Army Medical Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
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	\$479,720	\$405,442	\$-2,405	-0.59%	\$403,037	\$403,037	\$384,813
	SUBACTIVITY GROUP TOTAL	\$479,720	\$405,442	\$-2,405	-0.59%	\$403,037	\$403,037	\$384,813
				<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>BASELINE FUNDING</b>				<b>\$405,442</b>		<b>\$403,037</b>		
	Congressional Adjustments (Distributed)			-2,405				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>403,037</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>403,037</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					4,908		
	Functional Transfers					-1,164		
	Program Changes					-21,968		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$403,037</b>		<b>\$384,813</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 405,442</b>
1. Congressional Adjustments .....	\$ -2,405
a) Distributed Adjustments .....	\$ -2,405
1) Unjustified Program Growth .....	\$ -2,405
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 403,037</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 403,037</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 403,037</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>\$ 403,037</b>
6. Price Change .....	\$ 4,908
7. Transfers.....	\$ -1,164
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -1,164



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

1) Army Center for Substance Abuse Program ..... \$ -81  
 Transfers funding and 1 FTE from SAG 431: Administration to SAG 435: Other Services Support to  
 realign the Army Center for Substance Abuse Program into one Subactivity Group. (Baseline: \$81; -1 FTE)

2) Army Inspector General ..... \$ -262  
 Transfers funding and 2 FTEs from SAG 431: Administration (-\$262; -2 FTEs) and SAG 432: Servicewide  
 Communication (-\$857, 0 FTEs) to SAG 435: Other Services Support (\$1,119; 2 FTEs) to consolidate the  
 Army Inspector General operations into one Subactivity Group. (Baseline: \$262; -2 FTE)

3) Spectrum Program ..... \$ -821  
 Transfers funding from SAG 431: Administration to SAG 432: Servicewide Communications to realign  
 funding for the synchronization, coordination, and management of the Army Spectrum program into  
 appropriate Subactivity Group. (Baseline: \$8,620)

8. Program Increases ..... \$ 1,391

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

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

c) Program Growth in FY 2016 ..... \$ 1,391

1) Information Management Support ..... \$ 1,391  
 Increases funding for critical desktop services, system administration and hosting, application development,  
 and hardware maintenance support for the Headquarters, Department of the Army. (Baseline: \$36,663)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

9. Program Decreases.....	\$ -23,359
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -23,359
1) Headquarters Reduction .....	\$ -23,359
Reduces funding and 158 FTEs to support strategic efficiency reduction in management headquarters funding and staffing to better align and support a smaller military force. (Baseline: \$344,465; -158 FTE)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 384,813</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

<b>Number of Actions in Support of Headquarters Department of Army</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Legislative Liaison Office, Congressional Inquiries	236,539	245,289	248,849
Army Publications Revised, Created, or Rescinded	110	156	145
Army Appropriations	28	28	28

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
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>Active Military End Strength (E/S) (Total)</u>	1,289	1,066	1,022	-44
Officer	1,155	968	927	-41
Enlisted	134	98	95	-3
<u>Active Military Average Strength (A/S) (Total)</u>	1,449	1,178	1,045	-133
Officer	1,279	1,062	948	-114
Enlisted	170	116	97	-19
<u>Civilian FTEs (Total)</u>	2,209	2,277	2,116	-161
U.S. Direct Hire	2,209	2,277	2,116	-161
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,209	2,277	2,116	-161
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 45	 23	 22	 -1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	153	151	153	2
<u>Contractor FTEs (Total)</u>	644	228	230	2

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	338,291	0	1.01%	3,407	2,767	344,465	0	1.14%	3,929	-23,702	324,692
0103	WAGE BOARD	147	0	0.00%	0	-147	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	338,438	0		3,407	2,620	344,465	0		3,929	-23,702	324,692
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,699	0	1.80%	175	-3,613	6,261	0	1.60%	100	0	6,361
0399	TOTAL TRAVEL	9,699	0		175	-3,613	6,261	0		100	0	6,361
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	872	0	1.80%	16	-115	773	0	1.60%	12	0	785
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	872	0		16	-115	773	0		12	0	785
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	2,984	0	1.80%	54	-1,539	1,499	0	1.60%	24	0	1,523
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,984	0		54	-1,539	1,499	0		24	0	1,523
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	5.65%	0	72	72	0	-2.17%	-2	0	70
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	72	72	0		-2	0	70
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	346	0	1.80%	6	-125	227	0	1.60%	4	0	231
0799	TOTAL TRANSPORTATION	346	0		6	-125	227	0		4	0	231
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	87	87	0	1.60%	1	0	88
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	955	955	0	1.60%	15	0	970
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	224	224	0	1.60%	4	0	228

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

	<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>
0920 SUPPLIES AND MATERIALS (NON-FUND)	4,697	0	1.80%	84	-1,435	3,346	0	1.60%	54	0	3,400
0921 PRINTING AND REPRODUCTION	644	0	1.80%	12	-525	131	0	1.60%	2	0	133
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1.80%	0	150	159	0	1.60%	3	0	162
0925 EQUIPMENT PURCHASES (NON-FUND)	977	0	1.80%	18	-359	636	0	1.60%	10	0	646
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,611	0	1.80%	101	2,403	8,115	0	1.60%	130	0	8,245
0933 STUDIES, ANALYSIS, AND EVALUATIONS	20,819	0	1.80%	375	-20,430	764	0	1.60%	12	0	776
0934 ENGINEERING AND TECHNICAL SERVICES	1,009	0	1.80%	18	835	1,862	0	1.60%	30	0	1,892
0987 OTHER INTRA-GOVERNMENT PURCHASES	4,017	0	1.80%	72	-2,024	2,065	0	1.60%	33	0	2,098
0989 OTHER SERVICES	27,444	0	1.80%	494	-16,567	11,371	0	2.00%	227	0	11,598
0990 IT CONTRACT SUPPORT SERVICES	62,154	0	1.80%	1,119	-43,248	20,025	0	1.60%	320	570	20,915
0999 TOTAL OTHER PURCHASES	127,381	0		2,293	-79,934	49,740	0		841	570	51,151
9999 GRAND TOTAL	479,720	0		5,951	-82,634	403,037	0		4,908	-23,132	384,813

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Funds communications to key organizations: Headquarters, Department of the Army; the U.S. Army Materiel Command, the Army Space and Missile Defense Command, and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Automation and Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logician, and Integrated Personnel and Pay System - Army.

**INFORMATION SERVICES** - Operations of information centers, Pentagon information technology, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

**AUTOMATION AND COMMUNICATIONS SYSTEMS SUPPORT** - Provides mission essential support services such as long-haul and satellite communications, and includes leased communication facilities, engineering, and installation. Supports Global Combat Support Systems - Army software maintenance, Very Small Aperture Terminal, the Logistics Network, and initiatives such as Business Intelligence.

**INFORMATION SECURITY (INFOSEC)** - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

**COMPUTER SECURITY (COMPUSEC)** - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

**DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS)** - Supports Department of Defense geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

**CONNECT THE LOGISTICIAN** - Supports a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity provides Army Service Component Commands with the required operational capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf satellite terminals enable logisticians to have visibility of the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

**INTEGRATED PERSONNEL AND PAY SYSTEM - ARMY (IPPS-A)** - IPPS-A is a system designed to provide more accurate and timely payroll and personnel functions for the Army into one integrated, web-based system. It will be a fully-integrated, all-component, personnel and pay system that supports all military personnel in career and retirement phases. It will ensure accurate and timely pay and benefits for 1.1 million Service and Family members. The system goal is to provide a single, comprehensive record of service.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

BIOMETRICS - Supports the DoD Automated Biometrics Information System (ABIS) and the Defense Forensics and Biometrics Agency in an effort to provide biometric identification capabilities and expertise to Joint, Interagency, Intergovernmental, and Multinational partners. The ABIS is a comprehensive, multi-modal, multi-domain biometric storage, matching and sharing capability for biometric information enabling the Department of Defense to utilize biometric technologies and identify new biometric applications across the full spectrum of operations.

**II. Force Structure Summary:**

Servicewide Communications provides support to the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central Command  
U.S. Army North Command  
U.S. Special Operations Command  
U.S. Army South Command  
U.S. Army Europe Command  
U.S. Army Space and Missile Defense Command/Army Strategic Command

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Military District of Washington  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Intelligence and Security Command  
U.S. Army Medical Command  
Second U.S. Army  
U.S. Army Installation Management Command



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
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	\$1,663,178	\$1,624,742	\$-29,266	-1.80%	\$1,595,476	\$1,595,476	\$1,781,350	
SUBACTIVITY GROUP TOTAL	\$1,663,178	\$1,624,742	\$-29,266	-1.80%	\$1,595,476	\$1,595,476	\$1,781,350	
			<u>Change</u>					
			<u>FY 2015/FY 2015</u>	<u>Change</u>				
				<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$1,624,742</b>			<b>\$1,595,476</b>		
Congressional Adjustments (Distributed)			-13,000					
Congressional Adjustments (Undistributed)			-16,005					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-261					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,595,476</b>					
War Related and Disaster Supplemental Appropriation			32,264					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,627,740</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-32,264					
Less: X-Year Carryover			0					
Price Change						-15,091		
Functional Transfers						10,456		
Program Changes						190,509		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,595,476</b>			<b>\$1,781,350</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

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

FY 2015 President's Budget Request .....	\$ 1,624,742
1. Congressional Adjustments .....	\$ -29,266
a) Distributed Adjustments .....	\$ -13,000
1) Integrated Personnel and Pay System Excess to Requirement.....	\$ -13,000
b) Undistributed Adjustments .....	\$ -16,005
1) O&M and IT Budget Justification Inconsistencies.....	\$ -10,297
2) Overestimation of Civilian FTE Targets .....	\$ -5,708
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -261
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -261

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**FY 2015 Appropriated Amount.....\$ 1,595,476**

2. War-Related and Disaster Supplemental Appropriations.....\$ 32,264

    a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 32,264

        1) Overseas Contingency Operations Supplemental.....\$ 32,264

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 1,627,740**

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

**Revised FY 2015 Estimate .....\$ 1,627,740**

5. Less: Emergency Supplemental Funding.....\$ -32,264

    a) Less: War Related and Disaster Supplemental Appropriation .....\$ -32,264

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**Normalized FY 2015 Current Enacted.....\$ 1,595,476**

6. Price Change .....\$ -15,091

7. Transfers.....\$ 10,456

a) Transfers In .....\$ 15,877

1) LandWarNet Operations and Management ..... \$ 552

Transfer funding and 85 FTEs from SAG 131: Base Operations Support (-\$10,166; 85 FTEs) to SAG 121: Force Readiness Operations (\$9,614, 81 FTEs) and to SAG 432: Servicewide Communication (\$552, 4 FTEs) for operations, management and defense of LandWarNet. (Baseline: \$54,489; 4 FTE)

2) Network Operations Security Center (NOSC) ..... \$ 14,504

Transfers funding and 83 FTEs from SAG 121: Forces Readiness Operations Support to SAG 432: Servicewide Communications to properly align NOSC resources into the appropriate Subactivity Group. (Baseline: \$54,884; 83 FTE)

3) Spectrum Program ..... \$ 821

Transfers funding from SAG 431: Administration to SAG 432: Servicewide Communications to realign the synchronization, coordination, and management of the Army Spectrum program into the appropriate Subactivity Group. (Baseline: \$4,424)

b) Transfers Out .....\$ -5,421

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

- 1) Army Contracting Command..... \$ -2,462  
 Transfers funding and 24 FTEs from SAG 432: Servicewide Communication (-\$2,462; -24 FTEs) to SAG 422 (Central Supply Activities (\$2,079; 21 FTEs) and SAG 131: Base Operations Support (\$383; 3 FTEs) to support the Army Contracting Command's End Item Procurement Operations. (Baseline: \$2,687; -24 FTE)
  
- 2) Army Inspector General ..... \$ -857  
 Transfers funding and 2 FTEs from SAG 431: Administration (-\$262; -2 FTEs) and SAG 432: Servicewide Communication (-\$857, 0 FTEs) to SAG 435: Other Services Support (\$1,119; 2 FTEs) to consolidate the Army Inspector General operations into one Subactivity Group. (Baseline: \$15,354)
  
- 3) Office of the Provost Marshal..... \$ -738  
 Transfers funding and 5 FTEs from SAG 432: Servicewide Communications to SAG 131: Base Operations Support to realign Installation Physical Security and Installation Law Enforcement positions to the appropriate Subactivity Group. (Baseline: \$25,243; -5 FTE)
  
- 4) Second Army (U.S. Army Cyber Command) Staff..... \$ -1,364  
 Transfers funding from SAG 432: Servicewide Communication to SAG 121: Force Readiness Operations Support to consolidate Second Army (U.S. Army Cyber Command) staff operations in one Subactivity Group. (Baseline: \$54,489)

8. Program Increases ..... \$ 190,509

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

c) Program Growth in FY 2016 ..... \$ 190,509

1) Army Biometrics Program ..... \$ 23,984

Increases funding to support the transition of the Automated Biometrics Data System (ABIS) from version 1.0 to version 1.2, and from the procurement phase to sustainment. This includes a revised ABIS sustainment contract, system deployment costs, increased software licenses, updates to the Electronic Biometric Transmission Specification, and updates to the Search Core and Data Center compliance efforts. (Baseline: \$25,243; 3 FTE)

2) Army Distance Learning Program ..... \$ 15,180

Increases funding to support the Army Learning Management System, in an effort to comply with mandates to consolidate Data Centers into the Defense Information Service Agency Data Enterprise Consolidation Center. (Baseline: \$31,593)

3) Automation Systems Support ..... \$ 20,174

Increases funding and 31 FTEs for automation systems support of software development and maintenance, Integrated Personnel and Pay System - Army, Global Combat Support Systems - Army, information systems engineering missions, Army Enterprise Architecture, and the National Military Command Center. (Baseline: \$74,708; 31 FTE)

4) Information Assurance ..... \$ 29,180

Increases funding for phased-implementation to meet statutory requirements for the Common Access Card/Public Key Infrastructure program that provides identity and access management through the issuance of common access cards through the Defense Eligibility Enrollment Reporting System/Real-time Automated Personnel Identification System program and for the Army's implementation of the Department of Defense Secret Internet Protocol Router Token Program in order to control access to all Army classified and unclassified networks. (Baseline: \$65,537)

5) Long Haul Communications ..... \$ 69,510

Funding supports increased bandwidth demand and infrastructure upgrades necessary for Army to utilize

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

enterprise services for more modernized applications. Long Haul Communications provides the capability to interconnect through the Global Information Grid for common user telecommunications services such as voice, data, video, and messaging. (Baseline: \$350,319)

6) Pentagon IT Infrastructure ..... \$ 32,481  
 Increases funding and 11 FTEs to support Pentagon Common Information Technology services, including network management center, the Command and Control technical control facility, messaging and business data center, and the consolidation of the Defense Continuity Integrated Network and the Pentagon Data Center. (Baseline: \$119,399; 11 FTE)

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 ..... \$ 1,781,350**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

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

	<u>FY 2014</u>	<u>FY2015</u>	<u>FY2016</u>
<b>COMMUNICATIONS/INFORMATION SECURITY</b>			
Requisition Line Items (Quantity)	81,593	57,115	45,692
Major End Items Overhauled	34,035	23,824	5,839
Modification Work Orders Applied	71,487	71,487	148,901
Communications Security			
Demilitarization	78,336	54,835	42,670
Parts Demilitarization	336,785	420,981	84,196
Audits/Inspections	223	230	215
Facilities Approval	150	204	175
Incident Cases	2,000	2,000	2,150
Number of Students Taught at Specialized Information Systems Security Classes/Modules	1,194	1,476	700
<b>ARMY SPACE ACTIVITIES</b>			
Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command	48,000	48,000	48,000
Number of Joint Tactical Ground Stations Sections Supported	5	5	5



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
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>Active Military End Strength (E/S) (Total)</u>	243	221	220	-1
Officer	113	99	97	-2
Enlisted	130	122	123	1
<u>Active Military Average Strength (A/S) (Total)</u>	255	232	221	-11
Officer	124	106	98	-8
Enlisted	131	126	123	-3
<u>Civilian FTEs (Total)</u>	1,872	1,966	2,069	103
U.S. Direct Hire	1,847	1,951	2,044	93
Foreign National Direct Hire	14	15	25	10
Total Direct Hire	1,861	1,966	2,069	103
Foreign National Indirect Hire	11	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 833	 900	 896	 -4
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	125	124	126	2
<u>Contractor FTEs (Total)</u>	4,818	2,596	2,967	371

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	226,975	0	1.03%	2,347	9,338	238,660	0	1.28%	3,051	11,667	253,378
0103	WAGE BOARD	5,603	0	0.84%	47	-857	4,793	0	1.27%	61	677	5,531
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	242	-5	0.42%	1	-15	223	13	3.81%	9	597	842
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	232,820	-5		2,395	8,466	243,676	13		3,121	12,941	259,751
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,306	0	1.80%	95	3,777	9,178	0	1.60%	147	0	9,325
0399	TOTAL TRAVEL	5,306	0		95	3,777	9,178	0		147	0	9,325
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	16	0	2.21%	0	-16	0	0	-7.30%	0	0	0
0411	ARMY SUPPLY	3,998	0	1.26%	51	-2,730	1,319	0	2.55%	34	0	1,353
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	1.25%	0	123	123	0	3.48%	4	0	127
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,414	0	1.80%	61	10,895	14,370	0	1.60%	230	0	14,600
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,428	0		112	8,272	15,812	0		268	0	16,080
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	1.26%	0	411	411	0	0.00%	0	0	411
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.70%	0	21	21	0	1.00%	0	0	21
0507	GSA MANAGED EQUIPMENT	18,093	0	1.80%	325	-17,710	708	0	1.60%	11	0	719
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18,093	0		325	-17,278	1,140	0		11	0	1,151
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	13,362	0	3.12%	417	-13,779	0	0	7.92%	0	0	0
0610	NAVAL AIR WARFARE CENTER	648	0	1.11%	7	-655	0	0	1.22%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	5.65%	0	14,585	14,585	0	-2.17%	-316	125	14,394
0647	DISA ENTERPRISE COMPUTING CENTERS	2	0	-0.74%	0	6,288	6,290	0	-10.01%	-630	756	6,416
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	354,733	354,733	0	-9.29%	-32,955	101,712	423,490

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

	<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>
0679 COST REIMBURSABLE PURCHASES	0	0	1.80%	0	1,239	1,239	0	1.60%	20	0	1,259
0699 TOTAL INDUSTRIAL FUND PURCHASES	14,012	0		424	362,411	376,847	0		-33,881	102,593	445,559
<b><u>TRANSPORTATION</u></b>											
0703 JCS EXERCISES	0	0	12.80%	0	144	144	0	-0.30%	0	0	144
0719 SDDC CARGO OPERATION (PORT HANDLING)	9,939	0	-22.30%	-2,217	-7,722	0	0	38.80%	0	0	0
0771 COMMERCIAL TRANSPORTATION	494	0	1.80%	9	1,637	2,140	0	1.60%	34	0	2,174
0799 TOTAL TRANSPORTATION	10,433	0		-2,208	-5,941	2,284	0		34	0	2,318
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,362	0	0.00%	0	-1,362	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,838	0	1.80%	33	-1,871	0	0	1.60%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	16,009	0	1.80%	288	-13,872	2,425	0	1.60%	39	0	2,464
0914 PURCHASED COMMUNICATIONS (NON-FUND)	372	0	1.80%	7	67,383	67,762	0	1.60%	1,084	271	69,117
0915 RENTS (NON-GSA)	2,457	0	1.80%	44	-2,501	0	0	1.60%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	5,048	5,048	0	1.60%	81	0	5,129
0920 SUPPLIES AND MATERIALS (NON-FUND)	8,535	0	1.80%	154	11,182	19,871	0	1.60%	318	0	20,189
0921 PRINTING AND REPRODUCTION	1,721	0	1.80%	31	34,021	35,773	0	1.60%	572	143	36,488
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,502	0	1.80%	99	114,116	119,717	0	1.60%	1,915	2,796	124,428
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	24,165	-186	1.80%	432	4,840	29,251	0	1.60%	468	117	29,836
0925 EQUIPMENT PURCHASES (NON-FUND)	50,611	-33	1.80%	910	178,801	230,289	0	1.60%	3,685	7,121	241,095
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	1.80%	0	827	827	0	1.60%	13	0	840
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	26,596	0	1.80%	479	-22,570	4,505	0	1.60%	72	0	4,577
0933 STUDIES, ANALYSIS, AND EVALUATIONS	6,745	0	1.80%	121	-6,866	0	0	1.60%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	14,284	0	1.80%	257	-4,190	10,351	0	1.60%	166	0	10,517
0937 LOCALLY PURCHASED FUEL (NON-FUND)	33	0	2.21%	1	-34	0	0	-7.30%	0	0	0
0953 MILITARY - OTHER PERSONNEL BENEFITS	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0957 LAND AND STRUCTURES	233	0	1.80%	4	-237	0	0	1.60%	0	0	0
0960 INTEREST AND DIVIDENDS	8	0	1.80%	0	-8	0	0	1.60%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	42	0	1.80%	1	-43	0	0	1.60%	0	0	0
0985 RESEARCH AND DEVELOPMENT CONTRACTS	2,959	0	0.00%	0	-2,959	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

		<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>
				<u>Percent</u>					<u>Percent</u>			
0987	OTHER INTRA-GOVERNMENT PURCHASES	407,879	0	1.80%	7,342	-278,383	136,838	0	1.60%	2,189	5,498	144,525
0989	OTHER SERVICES	144,722	0	1.80%	2,605	-134,501	12,826	0	2.00%	257	39,138	52,221
0990	IT CONTRACT SUPPORT SERVICES	659,003	0	1.80%	11,862	-399,809	271,056	0	1.60%	4,337	30,347	305,740
0999	TOTAL OTHER PURCHASES	1,375,086	-219		24,670	-452,998	946,539	0		15,196	85,431	1,047,166
9999	GRAND TOTAL	1,663,178	-224		25,813	-93,291	1,595,476	13		-15,104	200,965	1,781,350

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Component as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure. Manpower Management also funds the Civilian Human Resources Agency operations which recruit, access, and retain the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

**II. Force Structure Summary:  
Headquarters, Department of the Army**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

**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>	
MANPOWER MANAGEMENT	\$282,905	\$289,771	\$-4,401	-1.52%	\$285,370	\$285,370	\$292,532	
SUBACTIVITY GROUP TOTAL	\$282,905	\$289,771	\$-4,401	-1.52%	\$285,370	\$285,370	\$292,532	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$289,771</b>		<b>\$285,370</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-2,644						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-1,757						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>285,370</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>285,370</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				3,954				
Functional Transfers				0				
Program Changes				3,208				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$285,370</b>		<b>\$292,532</b>				

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 289,771</b>
1. Congressional Adjustments .....	\$ -4,401
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,644
1) Overestimation of Civilian FTE Targets .....	\$ -2,644
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,757
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -1,757
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 285,370</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 285,370</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 285,370</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>\$ 285,370</b>
6. Price Change .....	\$ 3,954
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

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

8. Program Increases ..... \$ 3,208

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

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

c) Program Growth in FY 2016 ..... \$ 3,208

1) U.S. Army Human Resource Command ..... \$ 3,208

Increases funding and 3 FTEs for Physical Disability Agency's Disability Case Managers, Physicians for Processing Disability Cases, and the electronic Physical Evaluation Board Database administrative support. These activities enable the Army to conduct informal and formal disability evaluations to determine the fitness for duty of the approximately 30,000 Soldiers referred to a Physical Evaluation Board and the 17,000 Soldiers on the Temporary Disability Retirement list. (Baseline: \$128,143; 3 FTE)

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**FY 2016 Budget Request.....\$ 292,532**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

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

Personnel Actions processed by Human Resources Command:

		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Manpower:</b>	Officer	91,341	91,341	91,083
	Enlisted	394,147	394,147	374,405
	Cadets	4,512	4,512	4,512
	Total	490,000	490,000	475,000
<b>Military Personnel Actions:</b>		768,498	768,489	737,122

Types of personnel actions: Re-Assignments; Officer Accession Assignments; Enlisted Accession; Promotion Board Screening; Promotion Actions; Awards Boards Cases complete; Retirements; Implement Army Review Boards Agency Case Decisions; Exceptional Family Member Program Actions; Traumatic Service Member's Group Life Insurance; Pay Allowance Continuation; Promotion Packages; Traumatic Service Member's Group Life Insurance; Military Occupational Specialty Strength Analysis/Projections; Enlisted Accessions; Retention Actions; Reclassifications; Retirements; Military Schools Scheduled (screened/cancelled); Exceptional Family Member Program Actions; Soldier Special Actions; Leadership Development; Background Screening; Soldier Special Actions; Special Mission Division; Health Services Division; Army, Guard and Reserve Applications; Army, Guard and Reserve Assignments, Army, Guard and Reserve Soldier Engagement; Transactions for HIV positive Soldiers; and Periodic Health Assessment Evaluation.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

Personnel Actions processed by Civilian Human Resources Agency:

	FY 2014	FY 2015	FY 2016
<b>Manpower:</b>			
Army Civilians	207,256	209,453	205,359
Human Resource Training Courses	363	390	420
Unemployment Workshop Training Hours	65	65	65
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	100	100	100
<b>Civilian Personnel Actions:</b>	2,945,573	3,010,707	2,840,880

New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more Announcements; Routine Classifications; Non-Routine Classifications; United States Army Staffing applications Reviewed; Non Recruit Actions Completed; Retirements Processed; Thrift Savings Plan Transactions; Thrift Savings Plan (Catch Up) Transactions; Federal Employee Health Benefit Transactions; Retirement Annuity Estimates; Unemployment Compensation Claims; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; Special Retirement Coverage Air Traffic Controller Packets; and Special Retirement Coverage Fire Fighters Packets.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	410	358	336	-22
Officer	242	229	217	-12
Enlisted	168	129	119	-10
<u>Active Military Average Strength (A/S) (Total)</u>	414	385	347	-38
Officer	242	236	223	-13
Enlisted	172	149	124	-25
<u>Civilian FTEs (Total)</u>	2,794	2,927	2,930	3
U.S. Direct Hire	2,619	2,742	2,742	0
Foreign National Direct Hire	45	55	55	0
Total Direct Hire	2,664	2,797	2,797	0
Foreign National Indirect Hire	130	130	133	3
 <i>(Reimbursable Civilians (Memo))</i>	 1,122	 1,159	 1,134	 -25
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	90	90	91	1
<u>Contractor FTEs (Total)</u>	85	41	55	14

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	236,429	0	1.04%	2,456	9,785	248,670	0	1.22%	3,046	178	251,894
0103	WAGE BOARD	64	0	3.13%	2	238	304	0	0.66%	2	1	307
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,174	-33	0.84%	18	-99	2,060	80	1.03%	22	3	2,165
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	238,667	-33		2,476	9,924	251,034	80		3,070	182	254,366
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,882	0	1.80%	142	-2,729	5,295	0	1.60%	85	0	5,380
0399	TOTAL TRAVEL	7,882	0		142	-2,729	5,295	0		85	0	5,380
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402	SERVICE FUND FUEL	0	0	2.21%	0	9	9	0	-7.30%	-1	0	8
0411	ARMY SUPPLY	0	0	1.26%	0	120	120	0	2.55%	3	0	123
0416	GSA MANAGED SUPPLIES AND MATERIALS	61	0	1.80%	1	88	150	0	1.60%	2	0	152
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	61	0		1	217	279	0		4	0	283
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	603	0	1.80%	11	-474	140	0	1.60%	2	0	142
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	603	0		11	-474	140	0		2	0	142
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,829	0	-22.30%	-408	-775	646	0	38.80%	251	0	897
0771	COMMERCIAL TRANSPORTATION	313	0	1.80%	6	-44	275	0	1.60%	4	0	279
0799	TOTAL TRANSPORTATION	2,142	0		-402	-819	921	0		255	0	1,176
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	12,028	-315	1.09%	128	1,007	12,848	-8	1.25%	161	293	13,294
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	70	70	0	1.60%	1	0	71
0913	PURCHASED UTILITIES (NON-FUND)	65	0	1.80%	1	79	145	0	1.60%	2	0	147

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

	<u>FY 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>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	460	460	0	1.60%	7	0	467
0915 RENTS (NON-GSA)	3	0	1.80%	0	54	57	0	1.60%	1	0	58
0917 POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	235	235	0	1.60%	4	0	239
0920 SUPPLIES AND MATERIALS (NON-FUND)	3,618	-197	1.80%	62	-2,273	1,210	56	1.60%	20	0	1,286
0921 PRINTING AND REPRODUCTION	123	0	1.80%	2	359	484	0	1.60%	8	0	492
0922 EQUIPMENT MAINTENANCE BY CONTRACT	112	0	1.80%	2	265	379	0	1.60%	6	0	385
0923 FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,370	0	1.80%	43	232	2,645	0	1.60%	42	0	2,687
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	3,390	3,390	0	1.60%	54	0	3,444
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	132	132	0	1.60%	2	0	134
0987 OTHER INTRA-GOVERNMENT PURCHASES	2,271	0	1.80%	41	-540	1,772	0	1.60%	28	0	1,800
0989 OTHER SERVICES	11,261	0	1.80%	203	-8,478	2,986	0	2.00%	60	2,733	5,779
0990 IT CONTRACT SUPPORT SERVICES	1,697	0	1.80%	31	-840	888	0	1.60%	14	0	902
0999 TOTAL OTHER PURCHASES	33,550	-512		513	-5,850	27,701	48		410	3,026	31,185
9999 GRAND TOTAL	282,905	-545		2,741	269	285,370	128		3,826	3,208	292,532

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - Funds a system of personnel management programs in support of the Army's Active Component Soldiers and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

**SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION PROGRAM** - Supports Army's effort to prevent sexual harassment and sexual assaults before they occur. The goal is to eliminate sexual harassment and sexual assaults by creating a climate that respects the dignity of every member of the Army Family. The Army will reinforce a culture in basic training units, officer training courses and operational units in which sexual harassment, sexual assault and hazing are not tolerated.

**SOLDIER FOR LIFE - TRANSITION ASSISTANCE PROGRAM (SFL-TAP)** - The Army Career and Alumni Program (ACAP) was rebranded to the SFL-TAP. SFL-TAP delivers transition services required by Sections 1142 and 1143, Title 10, U.S. Code. The Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 mandates all separating Soldiers to participate in transition services. SFL-TAP provides transitioning and retiring Soldiers, Family members, and DA civilians with skills they require to obtain appropriate post-Army-Active duty employment and to maximize the use of benefits earned through employment and job training assistance. The program offers a full spectrum of SFL-TAP transition services, activities, and information relating to transition assistance benefits and job search skills. In addition, SFL-TAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

**AUTOMATION - INFORMATION TECHNOLOGY (IT) SYSTEM** - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Active Army and its Components (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These IT activities directly provide support to Army Retirees, Veterans, and Family members.

**CHAPLAIN ACTIVITIES** - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency, and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. The program supports specialized training including, Family Life Training. This training is primarily provided through the Family Life Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds also provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment.

**CORRECTIONAL FACILITIES** - Finances administration and operation of five Army correctional facilities (including the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas; U.S. Army Regional Correctional Facility (RCF), Fort Sill, Oklahoma; U.S. Army RCF, Joint Base Lewis-McChord, Washington; U.S. RCF Europe; and U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as funding for Army prisoners confined in foreign penal institutions.

**DISPOSITION OF REMAINS** - Operates the Casualty and Mortuary Affairs Operations Center with policy guidance and operational control of Army casualty functions (reporting, notification, and assistance) and mortuary affairs (care of remains). Provides identification of remains from prior wars through DNA analysis conducted at the Armed Forces DNA Identification Laboratory (AFDIL).

**MILITARY BURIAL HONORS** - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2012 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers.

**MISCELLANEOUS** - Funds the U.S. Army Field Bands, Boy Scouts of America support, and the Center for Military History Program.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**II. Force Structure Summary:**

Other Personnel Support provides funding to the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army North  
U.S. Army Europe  
U.S. Army Space and Missile Defense Command/Army Strategic Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Military District of Washington  
U.S. Military Academy  
U.S. Army Medical Command  
U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

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

	FY 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$383,359	\$390,924	\$-2,902	-0.74%	\$388,022	\$388,022	\$375,122
SUBACTIVITY GROUP TOTAL	\$383,359	\$390,924	\$-2,902	-0.74%	\$388,022	\$388,022	\$375,122
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$390,924</b>		<b>\$388,022</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,798				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-104				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>388,022</b>				
War Related and Disaster Supplemental Appropriation			98,171				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>486,193</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-98,171				
Less: X-Year Carryover			0				
Price Change					6,116		
Functional Transfers					0		
Program Changes					-19,016		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$388,022</b>		<b>\$375,122</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 390,924</b>
1. Congressional Adjustments .....	\$ -2,902
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,798
1) Overestimation of Civilian FTE Targets .....	\$ -2,798
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -104
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -104
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 388,022</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 98,171

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 98,171

    1) Overseas Contingency Operations Supplemental.....\$ 98,171

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 486,193**

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

**Revised FY 2015 Estimate .....\$ 486,193**

5. Less: Emergency Supplemental Funding.....\$ -98,171

    a) Less: War Related and Disaster Supplemental Appropriation .....\$ -98,171

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

**Normalized FY 2015 Current Enacted.....\$ 388,022**

6. Price Change .....\$ 6,116

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 379
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 379
1) Employee Records Management.....	\$ 379
Increases funding and 1 FTE to support increased employee records management workload. (Baseline: \$5,748; 1 FTE)	
9. Program Decreases.....	\$ -19,395
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

c) Program Decreases in FY 2016.....\$ -19,395

1) Automation Systems Support .....\$ -2,935  
 Decreases funding for Human Resources Command's automation systems support. (Baseline: \$74,437)

2) Chaplain Support .....\$ -3,287  
 Decreases funding for Chaplain support due to expected reduction in participation by Soldiers and Family members during Strong Bonds events. (Baseline: \$13,503)

3) Sexual Harassment/Assault Response and Prevention (SHARP) .....\$ -13,173  
 Decreases funding for SHARP commensurate with force structure reductions and refined program requirements for contract support and travel while maintaining current levels of support for victims. The Army continues to aggressively address sexual assault by providing services for victims of sexual harassment or assault; and by focusing on prevention through awareness, education and training, victim advocacy, response, reporting, and accountability to ensure the Army is meeting the needs of Soldiers, civilians, Family members and the nation. (Baseline: \$108,997)

**FY 2016 Budget Request.....\$ 375,122**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

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

<b>Soldier for Life - Transition Assistance Program (SFL-TAP)</b>	<b>FY 2014 Actuals</b>	<b>FY 2015 Projected<sup>1</sup></b>	<b>FY2016 Projected<sup>1</sup></b>
AC Projected Separations Transitioned Soldiers <sup>2</sup>	78,724	86,944	89,264
RC Soldiers <sup>3</sup>	48,449	29,475	27,937

As a direct tie-in with the Chief of Staff of the Army, Soldier for Life (SFL) Re-branding Initiative went effective 19 June 2014. The Army Career and Alumni Program (ACAP) was rebranded to the Soldier for Life – Transition Assistance Program (SFL-TAP). SFL-TAP delivers mandated transition services required by The Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 and existing Title X U.S. Codes, Sections 1142 and 1143. Additional services have become mandated through Department of Defense (DoD) policy, as of 1 Oct 13. SFL-TAP provides transitioning and retiring Soldiers, Family members, and DA civilians with skills they require to obtain appropriate post-Army-Active duty employment and to maximize the use of benefits earned through employment and job training assistance. All Active Duty and Reserve Component Soldiers with greater than 180 days of Active Duty are required to complete VOW and DoD mandated services. The program offers a full spectrum of SFL-TAP transition services, activities, and information relating to transition assistance benefits and job search skills. SFL-TAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

**NOTES:**

- 1 Projections on Assumed Army end strength efforts of 450,000 by FY 2018.
- 2 Describes the number of Soldiers who received SFL-TAP during the Fiscal Year.
- 3 Reserve Component Soldiers (ARNG, USAR) to be mobilized for greater than 180 days.

**Strong Bonds Participation**

	<b>FY 2014 Actuals</b>	<b>FY 2015 Projected</b>	<b>FY 2016 Projected</b>
Active Duty Soldiers Only	15,904	11,432	10,256
Family Members	<u>22,324</u>	<u>15,893</u>	<u>14,258</u>
Total Soldier/Family	38,228	27,325	24,514

The Army Chaplains continue to support deploying and non-deploying Soldier/Family readiness and resiliency through relationship education and skills training. Research shows that training in communication skills, intimacy, and conflict management increases marital satisfaction reduces rates of divorce, Family violence and may impact suicide issues before they occur. The training package includes 12 hours of education, meeting the required peer review standard for relationship enhancement.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,722</u>	<u>1,947</u>	<u>1,909</u>	<u>-38</u>
Officer	87	131	130	-1
Enlisted	1,635	1,816	1,779	-37
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,730</u>	<u>1,835</u>	<u>1,929</u>	<u>94</u>
Officer	91	109	131	22
Enlisted	1,639	1,726	1,798	72
<u>Civilian FTEs (Total)</u>	<u>1,042</u>	<u>1,289</u>	<u>1,290</u>	<u>1</u>
U.S. Direct Hire	1,033	1,286	1,287	1
Foreign National Direct Hire	2	1	1	0
Total Direct Hire	1,035	1,287	1,288	1
Foreign National Indirect Hire	7	2	2	0
 <i>(Reimbursable Civilians (Memo))</i>	 7	 357	 357	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>92</u>	<u>97</u>	<u>98</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>903</u>	<u>715</u>	<u>662</u>	<u>-53</u>

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**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>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	92,213	0	1.30%	1,195	28,083	121,491	0	1.22%	1,483	-5	122,969
0103	WAGE BOARD	3,057	0	1.05%	32	98	3,187	0	1.19%	38	75	3,300
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	70	0	0.00%	0	-47	23	1	0.00%	0	1	25
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	95,365	0		1,227	28,109	124,701	1		1,521	71	126,294
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,726	0	1.80%	193	12,785	23,704	0	1.60%	379	-332	23,751
0399	TOTAL TRAVEL	10,726	0		193	12,785	23,704	0		379	-332	23,751
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	41	0	2.21%	1	26	68	0	-7.30%	-5	0	63
0402	SERVICE FUND FUEL	0	0	2.21%	0	10	10	0	-7.30%	-1	0	9
0411	ARMY SUPPLY	496	0	1.26%	6	-193	309	0	2.55%	8	0	317
0416	GSA MANAGED SUPPLIES AND MATERIALS	10,860	0	1.80%	195	-10,286	769	0	1.60%	12	0	781
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,397	0		202	-10,443	1,156	0		14	0	1,170
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,351	0	1.26%	55	-4,286	120	0	0.00%	0	0	120
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.70%	0	240	240	0	1.00%	2	0	242
0507	GSA MANAGED EQUIPMENT	33,542	0	1.80%	604	-31,665	2,481	0	1.60%	40	0	2,521
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	37,893	0		659	-35,711	2,841	0		42	0	2,883
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	39	0	3.12%	1	20	60	0	7.92%	5	0	65
0699	TOTAL INDUSTRIAL FUND PURCHASES	39	0		1	20	60	0		5	0	65
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

		<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>
0702	AMC SAAM (FUND)	16,225	0	0.00%	0	-16,225	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	2,308	0	-22.30%	-515	-1,352	441	0	38.80%	171	-162	450
0771	COMMERCIAL TRANSPORTATION	2,636	0	1.80%	47	-866	1,817	0	1.60%	29	0	1,846
0799	TOTAL TRANSPORTATION	21,169	0		-468	-18,443	2,258	0		200	-162	2,296
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	438	-5	0.46%	2	-269	166	0	1.20%	2	0	168
0912	RENTAL PAYMENTS TO GSA (SLUC)	10	0	1.80%	0	-10	0	0	1.60%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	527	0	1.80%	9	-453	83	0	1.60%	1	0	84
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	852	852	0	1.60%	14	0	866
0915	RENTS (NON-GSA)	451	0	1.80%	8	-34	425	0	1.60%	7	0	432
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	89	89	0	1.60%	1	0	90
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,206	0	1.80%	310	16,161	33,677	0	1.60%	539	-1,620	32,596
0921	PRINTING AND REPRODUCTION	1,482	0	1.80%	27	-768	741	0	1.60%	12	0	753
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,000	0	1.80%	36	27,434	29,470	0	1.60%	472	-3,012	26,930
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	14,684	0	1.80%	264	-14,428	520	0	1.60%	8	0	528
0925	EQUIPMENT PURCHASES (NON-FUND)	55	0	1.80%	1	29,551	29,607	0	1.60%	474	-2,512	27,569
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	171	0	1.80%	3	-174	0	0	0.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	884	0	1.80%	16	-900	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,171	0	2.21%	26	-1,182	15	0	-7.30%	-1	0	14
0957	LAND AND STRUCTURES	20,004	0	1.80%	360	-20,364	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,576	0	1.80%	226	-12,802	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,481	0	1.80%	27	33,541	35,049	0	1.60%	561	-4,567	31,043
0989	OTHER SERVICES	78,974	0	1.80%	1,421	-24,800	55,595	0	2.00%	1,112	-7,190	49,517
0990	IT CONTRACT SUPPORT SERVICES	54,656	0	1.80%	984	-8,627	47,013	0	1.60%	752	308	48,073
0999	TOTAL OTHER PURCHASES	206,770	-5		3,720	22,817	233,302	0		3,954	-18,593	218,663
9999	GRAND TOTAL	383,359	-5		5,534	-866	388,022	1		6,115	-19,016	375,122

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

**I. Description of Operations Financed:**

OTHER SERVICE SUPPORT - Funds a wide array of world-wide support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and Department of Defense (DoD) directives. Other Service Support addresses centralized functions, which benefit DoD, Defense Finance and Accounting Service (DFAS), Army Audit Agency (AAA), Inspector General, Judge Advocate General activities, and the Army as a whole. These centralized functions yield efficiencies through consolidation.

ACCOUNTING AND INTERNAL AUDITING SERVICES - The Office of the Secretary of the Army centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS. AAA provides objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

JOINT AND DoD SUPPORT - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant to the Secretary of the Army, and agencies and activities which provide direct and indirect support to the entire Army.

PUBLIC AFFAIRS - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations world-wide. Sustainment provides official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication media. This includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social and internet media venues. The Army generates public communication products and accomplishes public conversations to fulfill Army's Title 10 obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

THE ARMY MUSEUM SYSTEM AND THE NATIONAL MUSEUM OF THE U.S. ARMY - Supports the Army and the Nation by accurately collecting, preserving, interpreting, publishing, and expressing the Army's history and material culture in order to educate and professionally develop the Army, the military profession and the Nation. Supports all certified Army museums that comprise the Army Museum system. Provides Secretariat and the Army Staff with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

**II. Force Structure Summary:**

Other Service Support provides funding to the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army North  
U.S. Army Europe

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

U.S. Army Special Operations Command  
U.S. Army South  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Military District Washington  
U.S. Army War College  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Criminal Investigation Command  
U.S. Army Medical Command  
Second Army  
U.S. Installation Management Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

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

	FY 2015					<u>Normalized</u>	<u>FY 2016</u>
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	
OTHER SERVICE SUPPORT	\$1,166,570	\$1,118,540	\$-49,111	-4.39%	\$1,069,429	\$1,069,429	\$1,119,848
SUBACTIVITY GROUP TOTAL	\$1,166,570	\$1,118,540	\$-49,111	-4.39%	\$1,069,429	\$1,069,429	\$1,119,848
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$1,118,540</b>		<b>\$1,069,429</b>		
Congressional Adjustments (Distributed)			4,900				
Congressional Adjustments (Undistributed)			-53,084				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-927				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,069,429</b>				
War Related and Disaster Supplemental Appropriation			73,894				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,143,323</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-73,894				
Less: X-Year Carryover			0				
Price Change					13,380		
Functional Transfers					-4,520		
Program Changes					41,559		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,069,429</b>		<b>\$1,119,848</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 435: Other Service Support

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

FY 2015 President's Budget Request .....	\$ 1,118,540
1. Congressional Adjustments .....	\$ -49,111
a) Distributed Adjustments .....	\$ 4,900
1) Army Support to Capitol 4th .....	\$ 4,900
b) Undistributed Adjustments .....	\$ -53,084
1) O&M and IT Budget Justification Inconsistencies.....	\$ -26,573
2) Overestimation of Civilian FTE Targets .....	\$ -26,511
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -927
1) Sec 8024. Federally Funded R&D Center .....	\$ -656

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 435: Other Service Support

2) Sec 8080. Favorable Foreign Exchange Rates ..... \$ -271

**FY 2015 Appropriated Amount.....\$ 1,069,429**

2. War-Related and Disaster Supplemental Appropriations .....\$ 73,894

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 73,894

1) Overseas Contingency Operations Supplemental .....\$ 73,894

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 1,143,323**

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

**Revised FY 2015 Estimate .....\$ 1,143,323**

5. Less: Emergency Supplemental Funding .....\$ -73,894

a) Less: War Related and Disaster Supplemental Appropriation .....\$ -73,894

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 435: Other Service Support

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

**Normalized FY 2015 Current Enacted.....\$ 1,069,429**

6. Price Change .....\$ 13,380

7. Transfers.....\$ -4,520

a) Transfers In .....\$ 1,200

1) Army Center for Substance Abuse Program ..... \$ 81

Transfers funding and 1 FTE from SAG 431: Administration to SAG 435: Other Services Support to realign the Army Center for Substance Abuse Program into one Subactivity Group. (Baseline: \$1,135; 1 FTE)

2) Army Inspector General ..... \$ 1,119

Transfers funding and 2 FTEs from SAG 431: Administration (-\$262; -2 FTEs) and SAG 432: Servicewide Communication (-\$857) to SAG 435: Other Services Support (\$1,119; 2 FTEs) to consolidate the Army Inspector General operations and the database into one Subactivity Group. (Baseline: \$8,567; 2 FTE)

b) Transfers Out .....\$ -5,720

1) Installation Public Affairs Offices..... \$ -5,720

Transfers funding and 40 FTEs from SAG 435: Other Service Support to SAG 131: Base Operations Support to consolidate installation level public affairs into the appropriate Subactivity Group. (Baseline:



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 435: Other Service Support

\$5,720; -40 FTE)

8. Program Increases .....		\$ 61,642
a) Annualization of New FY 2015 Program.....		\$ 0
b) One-Time FY 2016 Costs .....		\$ 0
c) Program Growth in FY 2016 .....		\$ 61,642
1) Army Acquisition Workforce.....		\$ 21,736
<p style="margin-left: 20px;">Increases funding and 36 FTEs to support the Army Acquisition Executive (AAE) program in providing policy guidance to execute effective and responsive acquisition support world-wide to Army commands in accordance with the Defense Acquisition Workforce improvement Act. Includes funding for AAE studies, architecture reviews, and independent analysis in efforts to streamline workflow process and develop a right-sized, properly skilled acquisition workforce vital to the Nation's military readiness. (Baseline: \$77,807; 36 FTE)</p>		
2) Enterprise Services.....		\$ 32,366
<p style="margin-left: 20px;">Increases funding to fully resource the Army's share of the Defense Information Systems Agency bill for Defense Enterprise Email in order to provide enterprise-level service desk operations, Army Knowledge Operations capabilities, collaboration and content management, messaging, and unified communications capabilities. (Baseline: \$79,881)</p>		
3) Spirit of America and Presidential Inauguration Committee .....		\$ 7,540
<p style="margin-left: 20px;">Resources two additional cities and eight shows to the Spirit of America (SOA) outreach program, and attracts an audience in excess of 75,000 people. Also funds the planning and coordination of the Department of Defense ceremonial support within the National Capital Region. This support enables the Presidential Inauguration Committee and the Joint Congressional Committee on Inaugural Ceremonies for</p>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 435: Other Service Support

all official events (approximately 650 total personnel) during the inaugural period to honor the new Commander-in-Chief of the Armed Forces. (Baseline: \$2,463)

9. Program Decreases.....	\$ -20,083
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -20,083
1) Average Annual Salary .....	\$ -15,395
Adjusts average annual salary to more closely reflect execution by Subactivity Group. Changes in civilian compensation are primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$416,386)	
2) Defense Finance and Accounting Services (DFAS) .....	\$ -4,688
Decreases funding for the Army's share of the DFAS bill. DFAS rates are calculated based on work counts and rates for individual transactions. Rates are published annually and updated during the budget cycle, using the best available information to arrive at the Army's share of the DFAS bill. (Baseline: \$456,500)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 1,119,848</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Army Audit Agency Cases	184	183	183
Army Inspector General Cases	124	119	120
Army Knowledge Online Portal Non-Secure Internet Portal Router (NIPR) Users	1,971,661	1,700,000	1,700,000
Army Knowledge Online Portal Secure Internet Portal Router Users	52,000	50,000	50,000
Army Review Board Agency Cases	22,663	22,890	22,930
Defense Finance Accounting Services Work Counts	48,969,106	49,369,668	49,165,898
Department of Defense Enterprise Email NIPR/SIPR Users	1,477,297	1,500,000	1,500,000
Mass Transit Benefit Participants	23,157	23,620	24,092
Spirit of America Events	12	4	12
Visitors to U.S. Army Museums	2,202,012	2,338,820	2,445,520

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	981	736	710	-26
Officer	803	543	525	-18
Enlisted	178	193	185	-8
<u>Active Military Average Strength (A/S) (Total)</u>	899	859	723	-136
Officer	745	673	534	-139
Enlisted	154	186	189	3
<u>Civilian FTEs (Total)</u>	2,666	2,844	2,843	-1
U.S. Direct Hire	2,632	2,815	2,836	21
Foreign National Direct Hire	11	11	7	-4
Total Direct Hire	2,643	2,826	2,843	17
Foreign National Indirect Hire	23	18	0	-18
 <i>(Reimbursable Civilians (Memo))</i>	 437	 181	 156	 -25
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	142	146	143	-3
<u>Contractor FTEs (Total)</u>	711	391	455	64

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	369,423	0	0.95%	3,517	34,742	407,682	0	1.08%	4,419	-13,630	398,471
0103	WAGE BOARD	5,710	0	1.12%	64	1,063	6,837	0	1.10%	75	-211	6,701
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	402	-4	0.50%	2	9	409	9	0.24%	1	-244	175
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	375,548	-4		3,583	35,801	414,928	9		4,495	-14,085	405,347
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	15,705	0	1.80%	283	-4,603	11,385	0	1.60%	182	0	11,567
0399	TOTAL TRAVEL	15,705	0		283	-4,603	11,385	0		182	0	11,567
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	2.21%	0	159	159	0	-7.30%	-12	0	147
0411	ARMY SUPPLY	23	0	1.26%	0	14	37	0	2.55%	1	0	38
0416	GSA MANAGED SUPPLIES AND MATERIALS	869	0	1.80%	16	-682	203	0	1.60%	3	0	206
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	892	0		16	-509	399	0		-8	0	391
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	1.26%	0	8	8	0	0.00%	0	0	8
0507	GSA MANAGED EQUIPMENT	4,402	0	1.80%	79	-2,940	1,541	0	1.60%	25	0	1,566
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,402	0		79	-2,932	1,549	0		25	0	1,574
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	8,635	0	5.65%	488	-1,664	7,459	0	-2.17%	-162	0	7,297
0675	DLA DISPOSITION SERVICES	25,067	0	0.00%	0	-25,067	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	15,439	0	1.80%	278	-3,038	12,679	0	1.60%	203	0	12,882
0691	DFAS FINANCIAL OPERATIONS (ARMY)	462,669	0	-10.39%	-48,071	41,902	456,500	0	1.32%	6,026	-4,688	457,838
0699	TOTAL INDUSTRIAL FUND PURCHASES	511,810	0		-47,305	12,133	476,638	0		6,067	-4,688	478,017

Exhibit OP-5, Subactivity Group 435

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 435: Other Service Support

		<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>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	1,396	0	2.80%	39	-81	1,354	0	-3.80%	-51	0	1,303
0771	COMMERCIAL TRANSPORTATION	873	0	1.80%	16	111	1,000	0	1.60%	16	0	1,016
0799	TOTAL TRANSPORTATION	2,269	0		55	30	2,354	0		-35	0	2,319
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,097	-25	0.68%	14	-628	1,458	0	0.00%	0	-1,458	0
0913	PURCHASED UTILITIES (NON-FUND)	2,214	0	1.80%	40	-2,108	146	0	1.60%	2	0	148
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	143	143	0	1.60%	2	0	145
0915	RENTS (NON-GSA)	2,162	0	1.80%	39	-2,201	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	833	833	0	1.60%	13	0	846
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,240	0	1.80%	112	1,256	7,608	0	1.60%	122	0	7,730
0921	PRINTING AND REPRODUCTION	9,910	0	1.80%	178	-9,450	638	0	1.60%	10	0	648
0922	EQUIPMENT MAINTENANCE BY CONTRACT	285	0	1.80%	5	3,412	3,702	0	1.60%	59	0	3,761
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	6,404	-317	1.80%	110	-2,907	3,290	12	1.60%	53	0	3,355
0925	EQUIPMENT PURCHASES (NON-FUND)	747	0	1.80%	13	2,609	3,369	0	1.60%	54	0	3,423
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,441	0	1.80%	206	-10,638	1,009	0	1.60%	16	5,000	6,025
0933	STUDIES, ANALYSIS, AND EVALUATIONS	195	0	1.80%	4	-199	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,586	0	1.80%	65	-3,651	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	58	0	2.21%	1	-13	46	0	-7.30%	-3	0	43
0953	MILITARY - OTHER PERSONNEL BENEFITS	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	1,695	0	1.80%	31	-1,726	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
0987	OTHER INTRA-GOVERNMENT PURCHASES	108,922	0	1.80%	1,961	-35,396	75,487	0	1.60%	1,208	44,982	121,677
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,541	0	1.80%	28	-1,569	0	0	1.60%	0	337	337
0989	OTHER SERVICES	47,638	0	1.80%	857	-31,877	16,618	0	2.00%	332	2,741	19,691
0990	IT CONTRACT SUPPORT SERVICES	50,733	0	1.80%	913	-3,817	47,829	0	1.60%	765	4,210	52,804
0999	TOTAL OTHER PURCHASES	255,944	-342		4,578	-98,004	162,176	12		2,633	55,812	220,633
9999	GRAND TOTAL	1,166,570	-346		-38,711	-58,084	1,069,429	21		13,359	37,039	1,119,848

Exhibit OP-5, Subactivity Group 435

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

**I. Description of Operations Financed:**

Funds administrative personnel and logistical support for Army centralized legal functions executed by Judge Advocate General Corps (JAGC) Organizations: U.S. Army Legal Services Agency (USALSA), U.S. Army Claims Service (USARCS), Office of the Judge Advocate General, Information Technology Division (ITD), Center for Law and Military Operations, and Army Claims Fund.

USALSA provides centralized Army legal functions as required by law or Secretarial directive, including the Army Court of Criminal Appeals, the Government and Defense Appellate Divisions, the statutorily required provision of Trial Defense Service (TDS) and Trial Judiciary for all Army courts-martial world-wide, and the Army Litigation Center. The TDS includes all Army defense counsel at every installation. Counseling services provided by TDS include misconduct and suspect rights advice, separation boards, weight control, show cause boards, cadet boards, academic boards, and flight evaluation boards. The Army Litigation Center represents the Army in civil litigation before courts and administrative bodies in cases challenging Army policies and legal claims. Cases involve military and civilian personnel issues, Freedom of Information Act, tort claims, and contract disputes. TDS defends the Army in environmental litigation, protects Army's ability to continue training in areas with potential environmental impact, and pursues affirmative claims on behalf of the Army for reimbursement of environmental restoration costs and natural resource damages. It also defends Army's interests in contract litigation, including defending against contract protests to allow mission to continue, and defending against contract appeals, saving the Army in court judgments. It represents Army's interests before State Regulatory bodies in areas of telecommunications, energy, water, cable television, and other utilities to prevent Army installations from prospective overpayment, to ensure quality services, and to seek repayment when overpayment occurs.

ARMY CLAIMS - Administrates the USARCS. Assigned agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims world-wide on behalf of, and against the Department of Defense and the Department of the Army civilians and other personnel. The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property; tort claims for loss, injury, or death caused by negligence of U.S. Army personnel; medical malpractice; automobile accidents; environmental damages; or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. Other support and services funded within this Subactivity Group are unemployment compensation and civilian injury compensation, International Cooperative Administrative Support Services, State Department support overseas, affirmative claims made on behalf of the U.S., miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance payment, the Victim Services Program, and the Voluntary Protection Program.

ITD administers the Judge Advocate General Corps Network (JAGNET). JAGNET is the JAGC on-line military legal resource, which is critical for field/deployed Judge Advocates. It provides legal practitioners stationed across the world with access to the materials and sources they need to accomplish the Army's legal mission.

**II. Force Structure Summary:**

U.S. Army Legal Services Agency, U.S. Army Claims Service, and Office of the Judge Advocate General provide legal services across the Army, at unit, installation, and Headquarters level including the following:

**Headquarters, Department of the Army**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa  
U.S. Army North  
U.S. Army Special Operations Command  
U.S. Army South  
Military Surface Deployment and Distribution Command  
U.S. Army Europe  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington  
U.S. Military Academy  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Intelligence and Security Command  
U.S. Army Medical Command  
Second U.S. Army  
U.S. Army Installation Management Command  
U.S. Army Criminal Investigation Command



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

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

		FY 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>		<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>
	ARMY CLAIMS	\$214,887	\$241,234	\$-1,548	-0.64%	\$239,686	\$239,686	\$225,358
	SUBACTIVITY GROUP TOTAL	\$214,887	\$241,234	\$-1,548	-0.64%	\$239,686	\$239,686	\$225,358
				<b>Change</b>	<b>Change</b>			
				<b>FY 2015/FY 2015</b>	<b>FY 2015/FY 2016</b>			
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>				<b>\$241,234</b>		<b>\$239,686</b>		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-566				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			-982				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>239,686</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>239,686</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					1,223		
	Functional Transfers					-180		
	Program Changes					-15,371		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$239,686</b>		<b>\$225,358</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 241,234</b>
1. Congressional Adjustments .....	\$ -1,548
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -566
1) Overestimation of Civilian FTE Targets .....	\$ -566
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -982
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -982
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 239,686</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 239,686</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 239,686</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>\$ 239,686</b>
6. Price Change .....	\$ 1,223
7. Transfers.....	\$ -180
a) Transfers In .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

b) Transfers Out .....\$ -180

1) Judge Advocate General's Legal Center and School (JAGLCS) .....\$ -180

Transfers funding and 2 FTEs from SAG 436: Army Claims (\$-180; -2 FTEs) to SAG 323: Professional Development Education (\$180; 2 FTEs) to realign funding in support of the education program for military, civilian, and international personnel at the JAGLCS. (Baseline: \$37,070; -2 FTE)

8. Program Increases .....\$ 698

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

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

c) Program Growth in FY 2016 .....\$ 698

1) Civilian Unemployment Compensation.....\$ 698

Increases funding for reimbursement to the Department of Labor for unemployment benefits paid to former Department of the Army civilian employees that qualify for unemployment compensation. (Baseline: \$41,304)

9. Program Decreases.....\$ -16,069

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

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

c) Program Decreases in FY 2016.....\$ -16,069

1) Civilian Injury and Illness Compensation ..... \$ -8,539  
Funding decrease attributed to civilian injury and illness compensation reduction due to projected decrease  
in medical costs and cases. (Baseline: \$124,596)

2) Judge Advocate General Organization and Claims..... \$ -7,530  
Decreases funding and 3 FTEs due to the continued implementation of the Full Replacement Value (FRV)  
Protection Program, and expected reduction in claims. (Baseline: \$37,070; -3 FTE)

**FY 2016 Budget Request.....\$ 225,358**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

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

<b>CLAIMS CASELOAD</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b><u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u></b>			
<b>Litigation Division Civil Litigation</b>	915	924	966
<b>Contract and Fiscal Law Division</b>			
Armed Services Board of Contract Appeals	200	200	209
GAO Protests	290	310	324
Procurement Fraud cases	963	970	1,014
Legal Opinions/Reviews Performed	670	700	732
<b>Environmental Law Division</b>			
Environmental Civil Litigation against Army	85	87	91
Affirmative Civil Litigation on behalf of Army	4	4	4
Legal Opinions/Reviews Performed	460	470	492
<b>Regulatory Law and Intellectual Property Division</b>			
Rate hearings/proceedings	60	60	63
Civil Litigation	25	25	26
Legal Opinions/Reviews Performed	1,100	1,100	1,150
<b>Trial Judiciary General &amp; Special Courts-Martial</b>	1,500	1,500	1,568
<b>Trial Defense</b>			
Preferred General & Special Courts-Martial	4,000	4,000	4,180
Summary Courts-Martial Consultations Article 15	1,000	1,000	1,045
Actions	39,000	39,000	40,760
Other Board and Consultation Actions	58,000	58,000	60,630

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

**OFFICE OF THE JUDGE ADVOCATE GENERAL**

<b>Victim Witness - Counsel receiving training</b>	650	650	680
<b>Sexual Assault Prevention Program:</b>			
Courts-martial assistance	1,220	1,250	1,310
Counsel trained	970	970	1,015

**ARMY CLAIMS SERVICE**

**Personnel Claims and Recovery Division**

Personnel Claims World-wide	4,700	4,700	2,800
-----------------------------	-------	-------	-------

**Torts Division**

Total Number of Assigned Claims	3,400	3,500	3,500
Affirmative Claims	14,200	14,200	14,200

**Civilian Illness and Injury Compensation**

Number of Claims	11,665	9,927	9,470
Average Cost Per Claim (\$)	9,896	10,643	10,643

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	240	234	248	14
Officer	205	202	216	14
Enlisted	35	32	32	0
<u>Active Military Average Strength (A/S) (Total)</u>	269	238	241	3
Officer	213	204	209	5
Enlisted	56	34	32	-2
<u>Civilian FTEs (Total)</u>	121	126	121	-5
U.S. Direct Hire	121	126	121	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	121	126	121	-5
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 0	 0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	121	127	129	2
<u>Contractor FTEs (Total)</u>	82	149	90	-59

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 436: Army Claims

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,544	0	1.07%	156	1,247	15,947	0	1.18%	188	-507	15,628
0103	WAGE BOARD	52	0	0.00%	0	24	76	0	0.00%	0	-76	0
0110	UNEMPLOYMENT COMPENSATION	131,231	0	0.00%	0	-89,927	41,304	0	0.00%	0	698	42,002
0111	DISABILITY COMPENSATION	0	0	0.00%	0	124,596	124,596	0	0.00%	0	-4,545	120,051
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,827	0		156	35,940	181,923	0		188	-4,430	177,681
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,038	0	1.80%	73	1,756	5,867	0	1.60%	94	0	5,961
0399	TOTAL TRAVEL	4,038	0		73	1,756	5,867	0		94	0	5,961
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	361	0	1.80%	6	-367	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	361	0		6	-367	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	27,996	0	-22.30%	-6,243	-21,753	0	0	38.80%	0	0	0
0799	TOTAL TRANSPORTATION	27,996	0		-6,243	-21,753	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	75	0	1.80%	1	-76	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	621	0	1.80%	11	779	1,411	0	1.60%	23	0	1,434
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	179	179	0	1.60%	3	0	182
0959	INSURANCE CLAIMS AND INDEMNITIES	20,881	0	1.80%	376	-16,396	4,861	0	1.60%	78	0	4,939
0987	OTHER INTRA-GOVERNMENT PURCHASES	121	0	1.80%	2	17,763	17,886	0	1.60%	286	0	18,172
0989	OTHER SERVICES	10,068	-198	1.80%	178	17,511	27,559	0	2.00%	551	-11,121	16,989
0990	IT CONTRACT SUPPORT SERVICES	4,899	0	1.80%	88	-4,987	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	36,665	-198		656	14,773	51,896	0		941	-11,121	41,716

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

	<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>
9999 GRAND TOTAL	214,887	-198		-5,352	30,349	239,686	0		1,223	-15,551	225,358

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities. Resources Field Force Engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theaters of operations by enabling in-theater engineer assets to leverage Continental U.S. based technical engineering centers through reach-back systems to installations worldwide. Resources the execution of real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes appraisals, deed transfers, obtaining title evidence, and preparing and executing real estate instruments within delegated authority. Real estate missions also include negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants. Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government. Resources the operation of Army-assigned space in the Pentagon.

**II. Force Structure Summary:**

The Other Construction Support Real Estate Management program detailed above funds one Army Direct Reporting Unit.

**Headquarters, Department of the Army**

**Direct Reporting Unit:**

U.S. Army Corps of Engineers

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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

		FY 2015				Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$444,790	\$243,509	\$-3,273	-1.34%	\$240,236	\$240,236	\$239,755
SUBACTIVITY GROUP TOTAL	\$444,790	\$243,509	\$-3,273	-1.34%	\$240,236	\$240,236	\$239,755
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$243,509</b>		<b>\$240,236</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,273				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>240,236</b>				
War Related and Disaster Supplemental Appropriation			137,053				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>377,289</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-137,053				
Less: X-Year Carryover			0				
Price Change					441		
Functional Transfers					0		
Program Changes					-922		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$240,236</b>		<b>\$239,755</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 243,509</b>
1. Congressional Adjustments .....	\$ -3,273
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,273
1) Overestimation of Civilian FTE Targets .....	\$ -3,273
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 240,236</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 137,053
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 137,053

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

1) Overseas Contingency Operations Supplemental ..... \$ 137,053

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

**FY 2015 Appropriated and Supplemental Funding .....\$ 377,289**

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

**Revised FY 2015 Estimate .....\$ 377,289**

5. Less: Emergency Supplemental Funding .....\$ -137,053

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -137,053

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

**Normalized FY 2015 Current Enacted.....\$ 240,236**

6. Price Change .....\$ 441

7. Transfers.....\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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

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

8. Program Increases ..... \$ 1,724

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

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

c) Program Growth in FY 2016 ..... \$ 1,724

1) Classified Adjustments ..... \$ 1,724

Adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis.

9. Program Decreases ..... \$ -2,646

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

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

c) Program Decreases in FY 2016 ..... \$ -2,646

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

1) Civilian Workforce Reduction.....\$ -2,646  
Reduces funding and 17 FTEs to shape the civilian workforce commensurate with force structure levels.  
(Baseline: \$101,168; -17 FTE)

**FY 2016 Budget Request.....\$ 239,755**



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):**

OBJECTIVE – Provide Combatant Commanders full spectrum engineering and contingency support (Other than OCO).

STANDARD – Support Combatant Commanders in the theater of operations with assets to leverage CONUS-based technical engineering centers through reach-back systems to installations worldwide.

METRICS FY 2014 – Recruit, train, equip, and maintain technically proficient engineers and contingency planners.

	FY 2014	FY 2015	FY 2016
% Participation	100%	100%	100%

**B. COMMAND AND CONTROL (C2):**

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time

Metric #1: Beneficial Occupancy Date

FY 2014 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	FY 2014	FY 2015	FY 2016
MILCON MANAGEMENT	100%	100%	100%

**C. PENTAGON RENT AND RENOVATION:**

	FY 2014	FY 2015	FY 2016
Non General Services Administration Leased Payment for space (\$000)	92,489	107,876	107,576
Leased Space (000 sq. ft.)	869,134	869,134	869,134

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	7	7	7	0
Enlisted	3	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>-1</u>
Officer	7	7	7	0
Enlisted	3	3	2	-1
<u>Civilian FTEs (Total)</u>	<u>790</u>	<u>645</u>	<u>628</u>	<u>-17</u>
U.S. Direct Hire	790	645	628	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	790	645	628	-17
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 444	 211	 251	 40
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>185</u>	<u>157</u>	<u>159</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>456</u>	<u>73</u>	<u>82</u>	<u>9</u>

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	145,250	0	0.69%	996	-45,286	100,960	0	1.19%	1,200	-2,645	99,515
0103	WAGE BOARD	510	0	0.39%	2	-304	208	0	0.96%	2	-1	209
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,780	0		998	-45,610	101,168	0		1,202	-2,646	99,724
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,703	0	1.80%	85	-1,880	2,908	0	1.60%	47	0	2,955
0399	TOTAL TRAVEL	4,703	0		85	-1,880	2,908	0		47	0	2,955
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	172	0	1.80%	3	132	307	0	1.60%	5	0	312
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	118	0	-1.70%	-2	-116	0	0	-1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	290	0		1	16	307	0		5	0	312
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	6,727	0	1.80%	121	-5,740	1,108	0	1.60%	18	0	1,126
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,727	0		121	-5,740	1,108	0		18	0	1,126
<b><u>OTHER FUND PURCHASES</u></b>												
0620	NAVY TRANSPORTATION (COMBAT LOGISTICS FORCE)	523	0	8.10%	43	-566	0	0	4.80%	0	0	0
0672	PRMRF PURCHASES	92,666	0	18.70%	17,328	-2,118	107,876	0	-1.22%	-1,316	0	106,560
0675	DLA DISPOSITION SERVICES	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	7,639	0	1.80%	137	-4,016	3,760	0	1.60%	60	0	3,820
0699	TOTAL INDUSTRIAL FUND PURCHASES	100,893	0		17,508	-6,765	111,636	0		-1,256	0	110,380
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	344	0	1.80%	7	-351	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	344	0		7	-351	0	0		0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

	<u>FY 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>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	938	0	1.80%	17	-955	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	607	0	1.80%	11	-618	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	50	0	1.80%	1	-51	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	26	0	1.80%	0	135	161	0	1.60%	3	0	164
0921	PRINTING AND REPRODUCTION	7	0	1.80%	0	-7	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,956	0	1.80%	53	-3,009	0	0	1.60%	0	0	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	41,157	0	1.80%	741	-41,898	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	8,727	0	1.80%	157	-8,145	739	0	1.60%	12	0	751
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,999	0	1.80%	306	-17,305	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,164	0	1.80%	93	-5,257	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	7,365	0	1.80%	132	-7,497	0	0	1.60%	0	0	0
0957	LAND AND STRUCTURES	286	0	1.80%	5	-291	0	0	1.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	29	0	1.80%	1	-30	0	0	0.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	583	0	0.00%	0	-583	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	91,311	0	1.80%	1,643	-84,415	8,539	0	1.60%	137	0	8,676
0989	OTHER SERVICES	937	0	1.80%	17	12,716	13,670	0	2.00%	273	1,724	15,667
0990	IT CONTRACT SUPPORT SERVICES	8,911	0	1.80%	161	-9,072	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	186,053	0		3,338	-166,282	23,109	0		425	1,724	25,258
9999	GRAND TOTAL	444,790	0		22,058	-226,612	240,236	0		441	-922	239,755

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**I. Description of Operations Financed:**

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to have fully auditable statement of budgetary resources in accordance with the National Defense Authorization Act of 2012. The FIAR Plan manages financial improvement activities by providing the strategy, methodology and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology/Accountability Systems which include the automation supporting Planning, Programming, Budgeting, and Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems. PLANNING, PROGRAMMING, BUDGETING, AND DEVELOPMENT SYSTEM - Provides automation support through Headquarters Department of the Army systems, developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System. GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, and cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan. ARMY CHIEF FINANCIAL OFFICER OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies' requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer. ARMY FINANCIAL MANAGEMENT OPTIMIZATION (AFMO) - AFMO supports the Army's objective to achieve auditability and accountability through enhanced and reinforced auditable business practices, resulting in greater efficiencies.

**II. Force Structure Summary:**

The Financial Improvement and Audit Readiness program detailed above supports Army Command and Reporting Units.

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command  
U.S. Army Training and Doctrine Command  
U.S. Army Materiel Command

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Installation Management Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

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

	<u>FY 2014</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2015</u>			<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	<u>\$226,152</u>	<u>\$200,615</u>	<u>\$-201</u>	<u>-0.10%</u>	<u>\$200,414</u>	<u>\$200,414</u>	<u>\$223,319</u>
SUBACTIVITY GROUP TOTAL	<u>\$226,152</u>	<u>\$200,615</u>	<u>\$-201</u>	<u>-0.10%</u>	<u>\$200,414</u>	<u>\$200,414</u>	<u>\$223,319</u>
<b>B. Reconciliation Summary</b>			<u>Change</u> <u>FY 2015/FY 2015</u>		<u>Change</u> <u>FY 2015/FY 2016</u>		
<b>BASELINE FUNDING</b>			<b>\$200,615</b>		<b>\$200,414</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-201				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>200,414</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>200,414</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,556		
Functional Transfers					0		
Program Changes					<u>19,349</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$200,414</b>		<b>\$223,319</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 200,615</b>
1. Congressional Adjustments .....	\$ -201
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -201
1) Overestimation of Civilian FTE Targets .....	\$ -201
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 200,414</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 200,414</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 200,414</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>\$ 200,414</b>
6. Price Change .....	\$ 3,556
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

8. Program Increases .....	\$ 25,679
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 25,679
1) Army Financial Management Optimization (AFMO) .....	\$ 25,679
Funds 216 FTEs to support the AFMO initiative to achieve auditability and greater efficiencies through enhanced and reinforced auditable business practices. (Baseline: \$0; 216 FTE)	
9. Program Decreases.....	\$ -6,330
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -6,330
1) Automation Systems Support .....	\$ -6,330
Reduces funding for maintaining and sustaining the official Headquarters Department of the Army's authoritative resource system and supporting business applications used to generate and submit the Army Budget. (Baseline: \$74,726)	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**FY 2016 Budget Request.....\$ 223,319**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

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

**Audit Readiness Status Goal Report**

	<b><u>FY 2014 *</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Schedule of Budgetary Activity Assertion	✓		
Schedule of Budgetary Activity Audit		✓	✓
Real Property Examination / Corrective Actions		✓	
Operational Materials & Supplies Examination / Corrective Actions		✓	
Existence and Completion of Army Assets			✓
Discovery Efforts on Remaining 3 Financial Statements / Assertion by 2017		✓	

\* The Department of the Army is committed to achieving audit readiness of the Statement of Budgetary Resources for general funds and taking the necessary steps to achieving full audit readiness by FY 2017, as required by the National Defense Authorization Act (NDAA) for FY 2010.

Note: General Fund Enterprise Business System (GFEBS) fully deployed in FY 2012.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	16	30	246	216
U.S. Direct Hire	16	30	246	216
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	30	246	216
Foreign National Indirect Hire	0	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 0	 0	 2	 2
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	159	127	121	-6
<u>Contractor FTEs (Total)</u>	1,199	1,042	1,004	-38

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,537	0	1.26%	32	1,251	3,820	0	9.37%	358	25,605	29,783
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,537	0		32	1,251	3,820	0		358	25,605	29,783
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	454	0	1.80%	8	1,322	1,784	0	1.60%	29	7	1,820
0399	TOTAL TRAVEL	454	0		8	1,322	1,784	0		29	7	1,820
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2	0		0	-2	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	507	0	1.80%	9	-516	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	507	0		9	-516	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0679	COST REIMBURSABLE PURCHASES	2	0	1.80%	0	-2	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	-2	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	1,773	0	1.80%	32	-1,805	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	383	0	1.80%	7	-390	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	321	0	1.80%	6	256	583	0	1.60%	9	3	595
0921	PRINTING AND REPRODUCTION	10	0	1.80%	0	-10	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	16,075	16,075	0	1.60%	257	64	16,396
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	34	0	1.80%	1	-35	0	0	1.60%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	102,325	0	1.80%	1,842	30,303	134,470	0	1.60%	2,152	0	136,622
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,138	0	1.80%	128	-7,266	0	0	1.60%	0	0	0

Exhibit OP-5, Subactivity Group 438

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

		<u>FY 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>
				<u>Percent</u>					<u>Percent</u>			
0934	ENGINEERING AND TECHNICAL SERVICES	23,482	0	1.80%	423	-23,905	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	476	0	1.80%	9	-485	0	0	1.60%	0	0	0
0989	OTHER SERVICES	2,259	0	1.80%	41	10,853	13,153	0	2.00%	263	-2,525	10,891
0990	IT CONTRACT SUPPORT SERVICES	84,449	0	1.80%	1,520	-55,440	30,529	0	1.60%	488	-3,805	27,212
0999	TOTAL OTHER PURCHASES	222,650	0		4,009	-31,849	194,810	0		3,169	-6,263	191,716
9999	GRAND TOTAL	226,152	0		4,058	-29,796	200,414	0		3,556	19,349	223,319

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO) and the Republic of Korea / U.S. Combined Forces Command.

NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

NATO INTERNATIONAL MILITARY HEADQUARTERS - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factor (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American, British, Canadian, Australian, and New Zealand Armies' Program.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO.

**II. Force Structure Summary:**

Funds U.S. commitments to the following international military activities:

**Headquarters, Department of the Army**

**Combatant Commander:**

U.S. Forces Korea (USFK)\*

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Pacific

\*Although a subordinate unified command of the U.S. Pacific Command, Army provides funding to the USFK headquarters in this SAG.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

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

	FY 2015						Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	
INTERNATIONAL MILITARY HEADQUARTERS	\$444,594	\$462,591	\$-29,722	-6.43%	\$432,869	\$432,869	\$469,865	
SUBACTIVITY GROUP TOTAL	\$444,594	\$462,591	\$-29,722	-6.43%	\$432,869	\$432,869	\$469,865	
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$462,591</b>		<b>\$432,869</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-29,722					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>432,869</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>432,869</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					9,225			
Functional Transfers					5,702			
Program Changes					22,069			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$432,869</b>		<b>\$469,865</b>			



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 462,591</b>
1. Congressional Adjustments .....	\$ -29,722
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -29,722
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -29,722
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 432,869</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 441: International Military Headquarters

**FY 2015 Appropriated and Supplemental Funding .....\$ 432,869**

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

**Revised FY 2015 Estimate .....\$ 432,869**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 432,869**

6. Price Change .....\$ 9,225

7. Transfers.....\$ 5,702

a) Transfers In .....\$ 6,350

1) Combined Forces Command (CFC) .....\$ 6,350

Transfer funding and 13 FTEs from SAG 134: Combatant Commanders Core Operations to SAG 441:  
 International Military Headquarters to realign the CFC mission as an International Military Headquarters into

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 441: International Military Headquarters

the appropriate Subactivity Group. (Baseline: \$0; 13 FTE)

b) Transfers Out ..... \$ -648

1) Commercial Satellite Air Time..... \$ -648

Transfers funding from SAG 441: International Military Headquarters (\$-648) and SAG 423: Logistic Support Activities (\$-436) to SAG 122: Land Forces Systems Readiness (\$1,084) for non-NATO commercial satellite support. (Baseline: \$2,865)

8. Program Increases ..... \$ 22,954

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

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

c) Program Growth in FY 2016 ..... \$ 22,954

1) U.S. North Atlantic Treaty Organization (NATO) Cost Share ..... \$ 22,954

Funds the U.S. share of the NATO military budget for day-to-day operational costs at NATO Headquarters. (Baseline: \$417,143)

9. Program Decreases..... \$ -885

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 441: International Military Headquarters

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

c) Program Decreases in FY 2016.....\$ -885

1) Average Annual Salary ..... \$ -748

Adjusts average annual salary to more closely reflect execution by Subactivity Group. Changes in civilian compensation are primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$19,732)

2) Headquarters Reduction ..... \$ -137

Reduces funding and 1 FTE to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$19,732; -1 FTE)

**FY 2016 Budget Request.....\$ 469,865**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 441: International Military Headquarters

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

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS

(\$ in Thousands)

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Balkans Crisis Response Operation Contributions	14,559	9,724	9,749
Combined Forces Command	6,469	0	6,469
NATO Admin. Agent(Direct Support)	9,675	9,675	9,746
NATO Airborne Early Warning Combat System	164,671	164,677	164,449
NATO International Military HQs	199,215	198,273	228,380
NATO Multinational Contribution/Support to Other /Unit Spt	20,361	20,361	20,945
NATO Special Operations Headquarters Framework Costs	29,644	30,159	30,127
<b>Total</b>	<b>444,594</b>	<b>432,869</b>	<b>469,865</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,006	1,045	1,044	-1
Officer	378	388	392	4
Enlisted	628	657	652	-5
<u>Active Military Average Strength (A/S) (Total)</u>	990	1,026	1,045	19
Officer	383	383	390	7
Enlisted	607	643	655	12
<u>Civilian FTEs (Total)</u>	167	139	151	12
U.S. Direct Hire	156	135	138	3
Foreign National Direct Hire	11	2	9	7
Total Direct Hire	167	137	147	10
Foreign National Indirect Hire	0	2	4	2
 <i>(Reimbursable Civilians (Memo))</i>	 1	 43	 42	 -1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	137	142	137	-5
<u>Contractor FTEs (Total)</u>	87	83	104	21

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

**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>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,629	0	0.83%	187	-3,510	19,306	0	1.25%	241	525	20,072
0103	WAGE BOARD	100	0	0.00%	0	-23	77	0	0.00%	0	0	77
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	183	0	0.55%	1	-59	125	10	0.74%	1	50	186
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,912	0		188	-3,592	19,508	10		242	575	20,335
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,325	0	1.80%	96	-628	4,793	0	1.60%	77	0	4,870
0399	TOTAL TRAVEL	5,325	0		96	-628	4,793	0		77	0	4,870
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	2.21%	0	59	59	0	-7.30%	-4	0	55
0411	ARMY SUPPLY	4	0	1.26%	0	171	175	0	2.55%	4	0	179
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,607	0	1.80%	47	-2,543	111	0	1.60%	2	0	113
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,611	0		47	-2,313	345	0		2	0	347
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	1.26%	0	16	16	0	0.00%	0	0	16
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.70%	0	48	48	0	1.00%	0	0	48
0507	GSA MANAGED EQUIPMENT	1,942	0	1.80%	35	-1,927	50	0	1.60%	1	0	51
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,942	0		35	-1,863	114	0		1	0	115
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	88	0	1.80%	2	-17	73	0	1.60%	1	0	74
0799	TOTAL TRANSPORTATION	88	0		2	-17	73	0		1	0	74
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	3	221	224	0	1.79%	4	139	367
0913	PURCHASED UTILITIES (NON-FUND)	5,113	0	1.80%	92	-4,894	311	0	1.60%	5	0	316

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military 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>	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	1.80%	0	2,046	2,047	0	1.60%	33	0	2,080
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	15	15	0	1.60%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,131	0	1.80%	20	-310	841	0	1.60%	13	0	854
0921	PRINTING AND REPRODUCTION	49	0	1.80%	1	17	67	0	1.60%	1	0	68
0922	EQUIPMENT MAINTENANCE BY CONTRACT	970	0	1.80%	17	-566	421	0	1.60%	7	0	428
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	451	0	1.80%	8	554	1,013	0	1.60%	16	0	1,029
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	918	918	0	1.60%	15	0	933
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,119	0	1.80%	74	-2,478	1,715	0	1.60%	27	3,815	5,557
0933	STUDIES, ANALYSIS, AND EVALUATIONS	20	0	1.80%	0	-20	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	54	0	2.21%	1	-17	38	0	-7.30%	-3	0	35
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,657	0	1.80%	138	-7,795	0	0	1.60%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	381,502	-11,138	1.80%	6,667	11,020	388,051	2,300	1.60%	6,246	22,954	419,551
0989	OTHER SERVICES	2,964	0	1.80%	53	4,387	7,404	0	2.00%	148	0	7,552
0990	IT CONTRACT SUPPORT SERVICES	7,685	0	1.80%	138	-2,852	4,971	0	1.60%	80	288	5,339
0999	TOTAL OTHER PURCHASES	411,716	-11,138		7,212	246	408,036	2,300		6,592	27,196	444,124
9999	GRAND TOTAL	444,594	-11,138		7,580	-8,167	432,869	2,310		6,915	27,771	469,865



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**I. Description of Operations Financed:**

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense directed missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. national security. It supports Army programs designed to promote and facilitate multinational force compatibility, enhance the Army's ability to fight as a member of an alliance or coalition and supports data and technology exchange programs. Includes Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and North Atlantic Treaty Organization's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the U.S. and its multinational allies. This also supports political-military interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. Programs funded:

SENIOR NATIONAL REPRESENTATIVE - U.S. participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of Threat, Integrated Targeting, Military Operations in Urban Terrain, Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

UNITED STATES AIR AND TRADE SHOW - Army participation in DoD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

**II. Force Structure Summary:**

Miscellaneous Support of Other Nations provides funding for the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa  
U.S. Army North

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

U.S. Army South  
U.S. Army Europe  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington  
U.S. Military Academy  
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**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>
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$25,121	\$27,375	\$-26	-0.09%	\$27,349	\$27,349	\$40,521
SUBACTIVITY GROUP TOTAL	\$25,121	\$27,375	\$-26	-0.09%	\$27,349	\$27,349	\$40,521
		<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>\$27,375</b>			<b>\$27,349</b>	
<b>BASELINE FUNDING</b>			0				
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-26				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>27,349</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>27,349</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						348	
Functional Transfers						0	
Program Changes						12,824	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$27,349</b>			<b>\$40,521</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 27,375</b>
1. Congressional Adjustments .....	\$ -26
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -26
1) Sec 8080. Favorable Foreign Exchange Rates .....	\$ -26
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 27,349</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**FY 2015 Appropriated and Supplemental Funding .....\$ 27,349**

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

**Revised FY 2015 Estimate .....\$ 27,349**

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 27,349**

6. Price Change .....\$ 348

7. Transfers.....\$ 0

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

8. Program Increases .....	\$ 12,824
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 12,824
1) International Support, Other.....	\$ 11,431
Increases funding in support of Regionally Aligned Forces, Partnership Activities for Readiness and Interoperability, Exercise at the Joint Multinational Readiness Center, increased Theater Campaign Plan exercises, Area Assessment, Planning Conferences, and Military-to-Military engagements within the U.S. European Command and U.S. Africa Command Area of Responsibility. (Baseline: \$6,220)	
2) Standardization and Interoperability Programs.....	\$ 1,393
Increases funds for expanded U.S. Army Research, Development and Engineering Command (RDECOM) Laboratories to support Army Rationalization, Standardization and Interoperability (RSI) missions around the globe. The Army is obligated by international treaties and legally binding international agreements to execute the RSI mission. RDECOM supports and executes dozens of foreign senior leaders' visits to their laboratories and also supports combatant command Theater Security Cooperation support plans. (Baseline: \$5,215)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs .....	\$ 0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

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

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

**FY 2016 Budget Request.....\$ 40,521**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
International Test Operations Procedures	150	150	150
Number of foreign Military Students in Pilot Training <sup>1</sup>	116	46	48
Western Hemisphere Institute for Security Cooperation's Military Review Magazine (Spanish and Portuguese Editions)	16	16	16
Number of Officers in Anti-terrorism Training in the United Nations Observers Group Prior to their United Nation Mission assignment	48	48	48
Number of Engineers & Scientists in the Exchange Program	16	16	16
Number of Laboratories in Support of Standardization & Interoperability Worldwide	7	7	7
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	300	300	300
Army Civic Action Team (13 members) to the Republic of Palau	1	1	13
Allied Spirit Multinational Exercise	0	0	3
Strategic Senior Leader Engagements	85	85	85
Regional Army Land Forces Symposiums	6	6	6
Partner Army Military-to-Military Events	275	275	275

<sup>1</sup> The FY 2015 and FY 2016 do not include the pilots for "NATO Training Mission Afghanistan". The number is influenced by theater demands, and is developed during the year of execution.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**V. Personnel Summary**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	678	837	812	-25
Officer	308	389	374	-15
Enlisted	370	448	438	-10
<u>Active Military Average Strength (A/S) (Total)</u>	629	758	825	67
Officer	294	349	382	33
Enlisted	335	409	443	34
<u>Civilian FTEs (Total)</u>	45	47	47	0
U.S. Direct Hire	41	47	47	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	47	47	0
Foreign National Indirect Hire	4	0	0	0
 <i>(Reimbursable Civilians (Memo))</i>	 1,576	 1,801	 1,986	 185
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	106	110	111	1
<u>Contractor FTEs (Total)</u>	52	53	52	-1

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,496	0	1.13%	51	616	5,163	0	1.20%	62	6	5,231
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,496	0		51	616	5,163	0		62	6	5,231
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,994	0	1.80%	72	-1,083	2,983	0	1.60%	48	12,818	15,849
0399	TOTAL TRAVEL	3,994	0		72	-1,083	2,983	0		48	12,818	15,849
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	2.21%	0	5	5	0	-7.30%	0	0	5
0402	SERVICE FUND FUEL	0	0	2.21%	0	5	5	0	-7.30%	0	0	5
0411	ARMY SUPPLY	35	0	1.26%	0	1,169	1,204	0	2.55%	31	0	1,235
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	35	0		0	1,179	1,214	0		31	0	1,245
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	83	0	1.80%	1	-46	38	0	1.60%	1	0	39
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	83	0		1	-46	38	0		1	0	39
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	2.80%	0	816	816	0	-3.80%	-31	0	785
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	15.20%	0	298	298	0	1.90%	6	0	304
0771	COMMERCIAL TRANSPORTATION	190	0	1.80%	3	-138	55	0	1.60%	1	0	56
0799	TOTAL TRANSPORTATION	190	0		3	976	1,169	0		-24	0	1,145
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	253	0	0.00%	0	-253	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	56	56	0	1.60%	1	0	57
0915	RENTS (NON-GSA)	66	0	1.80%	1	454	521	0	1.60%	8	0	529
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,235	0	1.80%	76	-3,728	583	0	1.60%	9	0	592

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

		<u>FY 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>
				<u>Percent</u>					<u>Percent</u>			
0921	PRINTING AND REPRODUCTION	127	0	1.80%	2	555	684	0	1.60%	11	0	695
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,574	0	1.80%	64	2,238	5,876	0	1.60%	94	0	5,970
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	397	0	1.80%	7	-404	0	0	1.60%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	353	0	1.80%	6	-231	128	0	1.60%	2	0	130
0934	ENGINEERING AND TECHNICAL SERVICES	3,645	0	1.80%	66	-3,711	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	860	0	2.21%	19	-385	494	0	-7.30%	-36	0	458
0964	SUBSISTENCE AND SUPPORT OF PERSONS	486	0	1.80%	9	-120	375	0	1.60%	6	0	381
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,654	0	1.80%	30	3,688	5,372	0	1.60%	86	0	5,458
0989	OTHER SERVICES	146	0	1.80%	3	1,419	1,568	0	2.00%	31	0	1,599
0990	IT CONTRACT SUPPORT SERVICES	527	0	1.80%	9	589	1,125	0	1.60%	18	0	1,143
0999	TOTAL OTHER PURCHASES	16,323	0		292	167	16,782	0		230	0	17,012
9999	GRAND TOTAL	25,121	0		419	1,809	27,349	0		348	12,824	40,521