

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 PRESIDENT'S BUDGET SUBMISSION



OVERVIEW EXHIBITS

OPERATION AND MAINTENANCE, ARMY RESERVE

MAY 2017

JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$135,000 for the 2017 Fiscal Year. This includes \$1,340 in expenses and \$133,000 in DoD labor.

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Air Operations
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	66.3	(0.5)	3.0	68.8	1.2	(13.1)	56.9

Description of Operations Financed:

The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Air Operations
(\$ in Millions)

<u>Program Data</u>	FY 2016		FY 2017		FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)	<u>201</u>	<u>18</u>	<u>219</u>	<u>12</u>	<u>231</u>
Rotary Wing	161	(2)	159	12	171
Fixed Wing	40	20	60	0	60
Total Aircraft Inventory (TAI)	<u>201</u>	<u>18</u>	<u>219</u>	<u>12</u>	<u>231</u>
Rotary Wing	161	(2)	159	12	171
Fixed Wing	40	20	60	0	60
O&M Funded Flying Hours (000)	<u>43</u>	<u>3</u>	<u>46</u>	<u>(2)</u>	<u>44</u>
Rotary Wing	17	3	20	(2)	18
Fixed Wing	26	0	26	0	26
Crew Ratio (Average)	<u>11</u>	<u>(2)</u>	<u>9</u>	<u>0</u>	<u>9</u>
OPTEMPO (Hrs/Crew/Month)	<u>6</u>	<u>1</u>	<u>7</u>	<u>(1)</u>	<u>6</u>
Rotary Wing	6	1	7	(1)	6
Fixed Wing	0	0	0	0	0
OPTEMPO (\$M)	<u>63</u>	<u>7</u>	<u>70</u>	<u>(12)</u>	<u>58</u>
Rotary Wing	54	8	62	(12)	50
Fixed Wing	9	(1)	8	0	8
Primary Mission Readiness (%)					
Rotary Wing	87%	13%	100%	(10)%	90%
Fixed Wing	0%	0%	0%	0%	0%
Total Air OPTEMPO \$	<u>63</u>	<u>6</u>	<u>69</u>	<u>(12)</u>	<u>57</u>
Total Flying Hours (000)	<u>44</u>	<u>2</u>	<u>46</u>	<u>(3)</u>	<u>43</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Land Forces

FY 2016 ACTUAL	PRICE	PROGRAM	FY 2017 ENACTED	PRICE	PROGRAM	FY 2018 ESTIMATE
\$1,147,716	\$16,569	\$18,609	\$1,182,894	\$22,702	\$52,589	\$1,258,185

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1 (SAGs 111 - 115); in the Maneuver Units, Modular Support Brigades, Echelon Above Brigades, Theater Level Assets, and Land Force Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts, supplies, and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>T-1/T-2</u> <u>Reqmnt</u>	<u>Actual</u>	<u>T-1/T-2</u> <u>Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2</u> <u>Reqmnt</u>	<u>Budgeted</u>
<u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u>						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	1,589	1,157	1,526	1,153	1,526	1,224
Current Funding Estimate	1,329.7	1,147.7	1,351.3	1,182.9	1,381.4	1,285.2
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Other Training						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Total Ground OPTEMPO						
OPTEMPO Miles	1,589	1,157	1,526	1,153	1,526	1,224
Current Funding Estimate	1,329.7	1,147.7	1,351.3	1,182.9	1,381.4	1,285.2

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Land Forces

Personnel Data	FY 2016		FY 2017		FY 2018
<u>Selected Reserve Personnel (End Strength)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Officer	37,803	(990)	36,813	(310)	36,503
Enlisted	<u>139,387</u>	<u>(2,635)</u>	<u>136,752</u>	<u>(1,682)</u>	<u>135,070</u>
Total	177,190	(3,625)	173,565	(1,992)	171,573
<u>Civilian Personnel (Full-Time Equivalent)</u>					
U.S. Direct Hires	7,286	1,278	8,564	(24)	8,540
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,286	1,278	8,564	(24)	8,540
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	7,286	1,278	8,564	(24)	8,540

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

Description of Operations Financed:

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

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>	
	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>
Operation & Maintenance, OCAR								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	7.1	4.6	(3.9)	2.1	0.7	2.0	3.7	2.7
Tactical Vehicles	22.3	23.1	(16.5)	23.3	6.6	(3.7)	15.3	2.9
Other (End Item Maintenance)	29.0	12.2	(4.2)	29.4	8.0	(5.5)	31.0	2.5
Communications – Electronics	<u>1.0</u>	<u>0.9</u>	<u>(0.5)</u>	<u>1.5</u>	<u>0.4</u>	<u>2.4</u>	<u>6.0</u>	<u>2.8</u>
Total	59.4	40.8	(25.1)	56.3	15.7	(4.8)	56.0	10.9

<u>Category</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	7.1	0.1	(5.1)	2.1	(0.1)	1.7	3.7
Tactical Vehicles	22.3	0.2	0.8	23.3	0.2	(8.2)	15.3
Other (End Item Maintenance)	29.0	0.2	0.2	29.4	0.4	1.2	31.0
Communications – Electronics	<u>1.0</u>	<u>0.0</u>	<u>0.5</u>	<u>1.5</u>	<u>0.1</u>	<u>4.4</u>	<u>6.0</u>
Total	59.4	0.5	(3.6)	56.3	0.6	(0.9)	56.0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

Overall FY18 Program funds a decreased number depot rebuild programs. Major program increases from FY17 are:

COMBAT VEHICLES: (+\$1.7M) – Increase in funding for Combat Vehicle End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve increased its overall funding for the maintenance/overhaul of 2 Combat Vehicle end items. Said equipment is comprised of (1) Medium Recovery Vehicle, M88A1 and (1) Command Post Carrier, M1068. Existing funding covers that needed to maintain core capabilities at depots.

COMMUNICATIONS-ELECTRONICS: (+\$4.4M) - Increase in funding for Depot Maintenance Other End Items support adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve increased its over funding for the maintenance/overhaul of 33 Communications-Electronic end items. Said equipment is comprised of (10) AN/ASM-146F Batteries, (4) AN/TRC-190C/D/E/F (V) 3 Radio Terminal Sets, (2) AN/TRC 170 (V) 3 Microwave Radio Terminal Sets, (3) AN/ASM-147F- Portable Electronic Shops, (1) AN/ASM-189G - Electronic Shop, Semitrailer Mount, (1) Detection Radar Sets, (1) KY 99A - Mini Terminal, (10) PP-6624 - Power Supplies and (1) AN/TSC-156B - Satellite Communication Terminal. Existing funding covers that needed to maintain core capabilities at depots.

Major program decreases from FY17 are:

TACTICAL VEHICLES: (-\$8.2M) – Decrease in funding for Tactical Wheeled Vehicle Other Maintenance due to cascading of vehicles as part of the Tactical Wheeled Vehicle strategy. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve reduced its overall funding for the maintenance/overhaul of 68 Tactical Vehicle end items. Said equipment is comprised of (23) M1075 Heavy Palletized Load System Cargo Truck, (35) Flat Rack Palletizers, and (10) Low Bed Semitrailers (40 Tons/6 Wheels) . Maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

OTHER: (-\$1.4M) - Decrease in funding for Depot Maintenance Other End Items support adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve reduced its over funding for the maintenance/overhaul of 255 Other end items. Said equipment is comprised of (204) Test, Management and Diagnostic Equipment, (49) M249 Squad Automatic Weapons, and (2) 20 ton Wheeled Cranes. Maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

TOTAL -\$3.5M

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Training and Education
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve (OMAR)	67.3	1.2	12.8	81.3	2.2	(0.6)	82.9

Description of Operations Financed:

Resources the operating costs to support The Total Army Schools System (TASS) for professional development, special skills, refresher proficiency training, and MOS qualification reclassification. Includes civilian pay and other support personnel costs for the schools and institutions. Resources Active Guard and Reserve (AGR) to attend training.

Individual Training by Category:

	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	27.5	0.5	4.5	32.5	0.7	(6.3)	26.9
Professional Development	23.5	0.5	3.6	27.6	1.0	6.9	35.5
Training Support	<u>16.3</u>	<u>0.2</u>	<u>4.7</u>	<u>21.2</u>	<u>0.5</u>	<u>(1.2)</u>	<u>20.5</u>
Total	67.3	1.2	12.8	81.3	2.2	(0.6)	82.9

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OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Training and Education
(\$ in Millions)

Narrative Explanation of Changes (FY 2017 to FY 2018):

Decrease funding results in the decline of students for training and education by 8,330 seats as compared to FY 2017 levels.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Base Support

<u>Appropriation Summary</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	584.3	10.3	(3.1)	591.5	11.3	(2.9)	599.9

Description of Operations Financed:

Base Operating Support (BOS) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations & Environment), the Army Reserve reorganized its base support Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area to support joint war-fighting objectives. As the underlying foundation of our Land Forces, Installation support is provided through various programs and services.

<u>Number of Installations</u>	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	0	0	0	0	0	0
Reserve Forces	3	0	3	0	3	0

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 Fiscal Year (FY) 2018 Budget Estimates
 Base Support

	FY 2016		FY 2017		FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	1,351	123	1,474	6	1,480
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,351	123	1,474	6	1,480
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,351	123	1,474	6	1,480

Narrative Explanation of Changes (FY 2017 to FY 2018):

Increase in FY18 funding primarily impacts facility operations, garrison command support, unaccompanied personnel housing and military construction tails. Increase funding fulfills 96% of critical requirements supporting worldwide operations, activities, and initiatives necessary to maintain and sustain Army Reserve Family Programs and facilities.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Reserve Forces

<u>Appropriation Summary</u>	<u>FY 2016</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	2,730.0	43.4	(118.1)	2,655.3	54.7	196.8	2,906.8

Description of Operations Financed:

The FY2018 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management; and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Servicewide Support. The FY 2018 OMAR budget request provides training and support for an end strength of 199,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 11,007 Department of Army Civilian employees including 7,629 Military Technicians.

	<u>FY 2016</u> <u>Actual</u>	<u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	201	18	219	12	231
Total Aircraft Inventory (TAI) (End FY)	201	18	219	12	231
Flying Hours	43,590.0	2,421.0	46,011.0	(2,872.0)	43,139.0
Operating Tempo					
Ground (Miles)	1,157	(4)	1,153	80	1,233
Air (Flying Hours)	6.6	0.2	6.8	(0.9)	5.9
Divisions	0	0	0	0	0
Brigades	0	0	0	0	0
Student Training Loads	0	0	0	0	0
Major Installations	3	0	3	0	3
Reserve Centers	843	(3)	840	(107)	733
Training Centers	4.0	0.0	4.0	0.0	4.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	73.1	37.0	110.1	41.1	151.2

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Reserve Forces

	FY 2016		FY 2017		FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Military Selected Reserve Personnel (End Strength)</u>					
Drill Strength (Pay Groups A, F, and P)	178,439	300	178,739	0	178,739
Individual Mobilization Augmentees	3,300	700	4,000	0	4,000
Full Time Duty	<u>16,261</u>	<u>0</u>	<u>16,261</u>	<u>0</u>	<u>16,261</u>
Total	198,000	1,000	199,000	0	199,000
<u>Selected Reserve (Average Strength)</u>					
Full-time Included (Memo)	198,170	(1,484)	196,686	(2,158)	194,528
<u>Civilian Personnel (Full-Time Equivalents (FTEs))</u>					
U.S. Direct Hires	9,761	678	10,439	42	10,481
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,761	678	10,439	42	10,481
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,761	678	10,439	42	10,481
Military Technicians Included (Memo)	6,749	684	7,433	(258)	7,175
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	9,726	1,326	11,052	(45)	11,007
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,726	1,326	11,052	(45)	11,007
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,726	1,326	11,052	(45)	11,007
Military Technicians Included (Memo)	6,754	1,236	7,990	(361)	7,629
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

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OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Reserve Forces

Summary of Increases/Decreases

Total

FY 2017/FY 2018
Change
\$0.0

FY 2018 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's 2018 authorized strength is a total of 199,000. The FY 2018 OMAR budget request provides training and support for an end strength of 199,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 11,007 Department of Army Civilian employees including 7,629 Military Technicians. FY18 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Command, Control, and Communications

<u>Appropriation Summary</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Operation and Maintenance, Army	118.8	2.1	(19.0)	101.9	2.0	(5.0)	98.9

Description of Operations Financed:

Sustaining Base Communications - Functions supported include communications leased from local vendors, maintenance of end-user communications equipment (telephones, radios, fax, others), and Army land mobile radio. Include civilian pay, local phone service, commercial long distance (non-FTS), C4 technical support, contract maintenance, parts support, and telecommunications equipment.

Long Haul Communications - Includes operation and maintenance of Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc). It includes long haul leased communication lines, engineering, and installation. Resources supports the Defense Communications Systems (DCS), Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Non-secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Digital Video Services (DVS), Federal Technology Services (FTS) 2001, and dedicated voice and data circuits.

Information Assurance (IA) Activities (Information Security) - IA are measures that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation to achieve a defense-in-depth approach that integrates capabilities of personnel, operations, and technology. Include the Army Reserve IA and the Common Access Card (CAC) / Public Key Infrastructure (PKI) programs. The Army Reserve IA program includes initiatives such as Information Assurance Vulnerability Assessments (IAVA) compliance inspections, Certification and Accreditation (C&A) of Information Systems, the Federal Information Security Management Act of 2002 (FISMA), and Reverse Proxy Server to protect publicly accessible web servers. The IA training and certification program trains, educates, certifies personnel with their responsibilities to develop, use, operate, administer, maintain, defend, and retire DoD Information Systems (IS). The IA training program is mandated in Public Law 100-235 (101 STAT. 1724), Computer security act of 1987; National Telecommunications information system security directive 500 (NSTISSD 500); and DoD Directive 8570.1, Information Assurance Training, Certification and Workforce Management. The CAC/PKI mission supports Homeland Presidential Directive - 12 in providing a common identification standard for Federal Employees and Contractors, as well as provides secure and reliable forms of identification. Resources the Information Systems Security Program aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. Information Security (INFOSEC) activities are required to protect telecommunications, acoustic and optical emissions and other non-communications related emissions. Logistical support includes inventory control and depot functions of supply, storage, issue and maintenance of INFOSEC equipment and ancillary items.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Command, Control, and Communications

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Communications							
Sustaining Base Communications	63.7	1.1	(16.3)	48.5	0.9	(4.9)	44.5
Long Haul Communications	53.2	1.0	(5.2)	49.0	1.0	0.4	50.4
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Command and Control							
National	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Related							
Navigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cybersecurity Activities	<u>1.9</u>	<u>0.0</u>	<u>2.5</u>	<u>4.4</u>	<u>0.1</u>	<u>(0.5)</u>	<u>4.0</u>
Total	118.8	2.1	(19.0)	101.9	2.0	(5.0)	98.9

Narrative Explanation of Changes (FY 2017 to FY 2018):

Sustaining Base Communication: FY2018 program decrease is a result of a realignment of funds to higher requirement priority logistical service missions.

Long Haul Communication: FY2018 program increase provides mandated modernization changes to the Digital Signal 3 circuit resulting in continued upgrades.

Information Assurance: FY2018 Funding for non-essential information technology products and services as well as non-mandatory upgrades are reduced to support higher priority missions.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Transportation

<u>Appropriation Summary</u>	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	10.3	0.2	0.5	11.0	0.2	(0.1)	11.1

Description of Operations Financed:

Provides funding for the commercial transportation and dedicated contract support for the movement of Army Reserve equipment for directed lateral transfers, turn-ins, and the establishment of the Army Reserve Training Strategy (ARTS) prepositioned equipment sets. Second Destination Transportation (SDT) is used for Army Reserve directed redistribution of new equipment from Army Reserve new equipment fielding (NEF) sites to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation.

<u>Second Destination Transportation (SDT)</u>	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
Major Commodity (Commodity Transported)	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Supplies & Equipment	10.3	0.2	0.5	11.0	0.2	(0.1)	11.1
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Exchanges	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Major Commodity SDT	10.3	0.2	0.5	11.0	0.2	(0.1)	11.1

Mode of Shipment

<u>Military Commands</u>	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Commercial</u>							
Surface	10.3	0.2	0.5	11.0	0.2	(0.1)	11.1
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	10.3	0.2	0.5	11.0	0.2	(0.1)	11.1

Narrative Explanation of Changes (FY 2017 to FY 2018):

Program decrease is a result of approximately 190 fewer programmed shipments..

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Recruiting, Advertising, and Examining

<u>Appropriation Summary</u>	<u>FY 2016</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	30.1	0.5	6.4	33.9	0.8	3.1	40.9

Description of Operations Financed:

The Army Reserve recruiting force consists of 1,755 recruiting personnel. This funding resources support headquarters operations, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Also, supports the Army Reserve message through consistent branding and quality advertising to ensure the U.S. Army Reserve achieves its accession mission.

<u>Program Data</u>	<u>FY 2016</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
A. Recruiting							
Dollars (in Millions)	27.5	0.5	5.4	33.4	0.7	3.5	37.6
Accession Plan							
Prior Service	1,000.0	0.0	0.0	1,000.0	0.0	(200.0)	800.0
Non-Prior Service	<u>14,000.0</u>	<u>0.0</u>	<u>(1,000.0)</u>	<u>13,000.0</u>	<u>0.0</u>	<u>0.0</u>	<u>13,000.0</u>
Total Accessions	15,000.0	0.0	(1,000.0)	14,000.0	0.0	(200.0)	13,800.0
B. Advertising							
Dollars (in Millions)	2.6	0.0	1.0	3.6	0.1	(0.4)	3.3

Narrative Explanation of Changes (FY 2017 to FY 2018):

Decrease in accessions due to decrease in end strength. Increase in resources to fund recruiting for Science, Technology, Engineering and Math (STEM) personnel.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>37,482</u>	<u>62,205</u>	<u>50,211</u>
Subtotal	37,482	62,205	50,211
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,075</u>	<u>2,000</u>	<u>2,000</u>
Subtotal	2,075	2,000	2,000
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,812</u>	<u>10,068</u>	<u>11,809</u>
Subtotal	2,812	10,068	11,809
IV. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL	<u>42,369</u>	<u>74,273</u>	<u>64,020</u>
FFRDC Work	0	0	0
Non-FFRDC Work	42,369	74,273	64,020
Reimbursable	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Advisory and Assistance Services

Notes:

Management & Professional Support Services

Decrease is due to an elimination of the Global Combat Support System-Army: Data Cleansing and migration in preparation for audit readiness by September 2017 therefore this contract is not required in fiscal year 2018. A decline in requirements supporting the Community and Family Programs staffing contract and the Army Training Model contract

Engineering & Technical Services

Increase supports Second Destination Transportation (SDT) Support Contract: Schedules and tracks all SDT shipments for the Army Reserve by processing and documenting freight for shipment and prepare commercial bills of lading.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Civilian Manpower Tables

<u>Operation & Maintenance, Army Reserve</u>	<u>FY 2016</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
U.S Direct Hire	9,761	678	10,439	-295	10,144
Total Direct Hire	9,761	678	10,439	-295	10,144
Total	9,761	678	10,439	-295	10,144

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Civilian Manpower Tables

<u>Total Army</u>	<u>FY 2016</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
U.S. Direct Hire	134,418	-5,018	129,400	486	129,886
Foreign National Direct Hire	6,102	-512	5,590	67	5,657
Total Direct Hire	140,520	-5,530	134,990	553	135,543
Foreign National Indirect Hire	8,369	-502	7,867	266	8,133
Total	148,889	-6,032	142,857	819	143,676