

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 PRESIDENT'S BUDGET SUBMISSION



May 2017

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE
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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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Appropriation Highlights
(\$ in Millions)

<u>Appropriations 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 Reserve	2,729.7	43.5	(29.5)	2,743.7	54.7	108.4	2,906.8
CR Adjustment	0.0	0.0	(88.4)	(88.4)	0.0	88.4	0.0
Total	2,729.7	43.5	(117.9)	2,655.3	54.7	196.8	2,906.8

* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

Description of Operations Financed:

The FY 2018 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity 1 (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity 4 (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Service-Wide Support.

The FY 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 10,481 Department of Army Civilian Full Time Equivalent (FTE) employees to include 7,175 Military Technicians.

Overall Assessment:

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“Readiness is our #1 priority, there is no other #1” Gen Mark A. Milley. The Army Reserve is the world’s premier land power reserve force and the provider of America’s Citizen-Soldiers for planned and emerging missions at home and abroad. In support of Total Force mission requirements, the Army Reserve optimizes its strength by building and sustaining readiness to support Combatant Commands (CCMD) and Army Service Component Command (ASCC) now and in the future.

Hence, in accordance with Title 10 of the U.S. Code, the US Army Reserve “provides trained units and qualified personnel available for active duty in time of war or national emergency.” The OMAR appropriation supports the National Military Strategy by providing trained, equipped and ready Soldiers and cohesive units to defend the nation and our national interests as an essential member of the Total Army and the Joint Forces.

The OMAR appropriation sustains an End Strength Objective of 199,000 Troop Program Unit (TPU), AGR, and Individual Mobilization Augmentee (IMA) Soldiers. This appropriation supports recruiting, accession, and retention of quality officer and enlisted personnel capable of meeting the demands of the 21st century. It also provides institutional training programs to support individual professional development skill qualifications such as Initial Entry Training (IET), Duty Military Occupational Specialty Qualification (DMOSQ), and Noncommissioned Officer and Officer professional education.

The OMAR appropriation allows the Army Reserve to directly support a myriad of Department of Defense (DoD) forces. Organized as the only component of the Army that is also a single command, the Army Reserve directly supports every ASCC and CCMD across the globe, with a footprint that extends across all 50 states, five territories, the District of Columbia, and more than 30 countries. Army Reserve Soldiers, leaders, and units form a local, state, regional, national and global force with unparalleled technical capabilities. Structured to provide operational capabilities and strategic depth to the Army and the Joint Force, the Army Reserve effectively deploys critical capabilities and forces across the entire range of military operations.

The Army is changing the term “Army Force Generation (ARFORGEN)” to “Sustainable Readiness (SR)”, with SR retaining the five-year progressive readiness cycle for the Reserve Components (Army National Guard and USAR). The 60-month USAR force generation cycle separates into five one-year periods with specific criteria (or goals) to assist commanders in achieving or sustaining designated readiness levels. The previous terminology for ARFORGEN years are also changing in SR: “Reset Year” to “Prepare Year 1 (PY1)”, “Train/Ready-1 (T/R-1)” to “Prepare Year 2 (PY2)”, to “Prepare Year 3 (PY3)”, “Train/Ready-3 (T/R-3)” to “Prepare Year 4 (PY4)”; Available Year remains.

The main effort of the U.S. Army Reserve is the Ready Force X - 310+ units prepared for deployment from 0-90 days during a crisis. These units will meet readiness standards outlined by Headquarters, Department of the Army (HQDA) and Forces Command (FORSCOM) to fight, survive, and win against current and emerging threats. The Ready Force X supports the Department of the Army Readiness Objectives and FORSCOM Army Early Response Force (AERF) and is broken into the Operational Force (Fight Tonight Force) (0-60 days), AERF, HQDA Directed and Operational Depth units (61-90 days).

The Army Reserve has two critical roles – the operational federal reserve of the Army and Defense Support Civilian Authorities (DSCA). Flexible and scalable, the Army Reserve tailors its organizations to meet a variety of operational missions and other activities across the Conflict Continuum. In this role, Army Reserve forces are an essential partner in preventing conflict, shaping the strategic environment, and responding to operational contingencies at home and around the globe. As an operational force, it provides trained, ready, and equipped Soldiers, Leaders, and Units to the Total Army and the Joint Force. The Army Reserve also stands ready to support federal,

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state, and local authorities for domestic emergency and disaster relief efforts at home. This includes support to Command and Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE) and Defense Chemical, Biological, Radiological, Nuclear and high- yield Explosives (CBRNE) Response Force (DCRF) missions.

The Army Reserve represents most of the Army’s critical military enabling capabilities (medical, logistical, transportation, full-spectrum engineering, Civil Affairs, legal, and chemical), and its role in providing support functions to the total, joint force cannot be understated. Our full-spectrum readiness mandate requires all Citizen-Soldiers to be individually ready, and to train, man, and equip our unit to defeat the threat. Citizen-Soldiers stay sharp in these technical fields through the conduct of tough, realistic, mission-focused training and their employment in the private sector. The Army Reserve enhances these skills through its Private Public Partnership (P3) program. Everything the Army Reserve does is focused on improving and sustaining readiness.

In FY 2018 the major adjustments to Army Reserve Operating Force Structure are the activation, conversion, reorganization and inactivation of 26 Chemical, 32 Engineer, 20 Medical, 14 Ordnance (Munitions), 113 Quartermaster, 79 Military Police, and 33 Transportation units totaling 28,757 spaces.

Many of the space changes reflect a continued documenting and rebalancing of the force, some key force management initiatives influencing these changes for the Army Reserve include the approved conversions to most of the tables of organization and equipment (TOE) to reflect unit redesigns and the most modernized formations, final programmed decisions for ARI, headquarters reductions and maintaining the end strength of the Army Reserve at 199,000.

Below are the units undergoing transformation:

YEAR	UNITS	SPACES	TYPE UNITS
FY 2016 Acquisition	234	26,839	Aviation, Chemical, Medical, Quartermaster, Adjutant General, Military Intelligence, Quartermaster Logistical Headquarters, &
FY 2017 Acquisition	297	44,561	Aviation, Chemical, Engineer, Medical, Quartermaster, Adjutant General, Military Intelligence, Transportation, Logistical Headquarters, &
FY 2018	317	28,757	Chemical, Engineer, Medical, Ordnance (Munitions), Quartermaster, Military Police, & Transportation

The persistent Overseas Contingency Operations (OCO) illustrates the relevance of and need for today's Army Reserve. Army Reserve Soldiers in over 23,000 units have been fighting side-by-side with their Active, National Guard, and Joint counterparts since the attacks of September 11, 2001. In total, over 400,000 Army Reserve Soldiers have mobilized to support contingency operations since then. In addition to operations in Southwest Asia, an increase presence in Europe and Northeast Asia, Army Reserve Soldiers continue to serve in more than 26 countries around the world. For fiscal years 2017 and 2018, 57 Army Reserve units will be a part of the Army Contingency Force.

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<u>Budget Activity</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>
Operating Forces (BA-01)	2,626.9	41.9	(31.3)	2,637.5	52.6	102.9	2,793.0

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

- Force Readiness (SAGs: Multiple) \$30.3
- Facilities Operations (SAG: 131) \$25.4
- Restoration and Modernization (SAG: 132) \$25.1
- Lodging In Kind (LIK) (SAG: 113) \$23.3
- Sustainment (SAG: 132) \$20.0
- Bipartisan Budget Act Compliance (SAGs: Multiple) \$14.8
- Environmental Programs (SAG: 131) \$10.9

Program Decreases:

- Civilian Average Annual Compensation (SAGs: Multiple) \$(25.6)
- Family and Community Services (SAG: 131) \$(14.1)
- Flying Hours Program (SAG: 116) \$(13.1)
- Information Technology Services Management (SAG: 131) \$(12.1)
- Ground Maintenance Support (SAG: 115) \$(13.2)

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

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<u>Budget Activity</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>
Administration and Servicewide Activities (BA-04)	102.8	1.7	1.8	106.3	2.1	5.4	113.8

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

Program Increases:

None

Program Decreases:

None

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

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

(Dollars in Thousands)

FY 2016 FY 2017* FY 2018

Budget Activity 01: Operating Forces

<u>Land Forces</u>	<u>1,227,402</u>	<u>1,274,056</u>	<u>1,338,487</u>
2080 112 Modular Support Brigades	15,401	11,435	11,461
2080 113 Echelons Above Brigade	496,886	491,772	577,410
2080 114 Theater Level Assets	102,520	116,163	117,298
2080 115 Land Forces Operations Support	532,909	563,524	552,016
2080 116 Aviation Assets	79,686	91,162	80,302
<u>Land Forces Readiness</u>	<u>498,831</u>	<u>505,604</u>	<u>557,738</u>
2080 121 Force Readiness Operations Support	346,444	347,459	399,035
2080 122 Land Forces Systems Readiness	87,956	101,926	102,687
2080 123 Depot Maintenance	64,431	56,219	56,016
<u>Land Forces Readiness Support</u>	<u>900,714</u>	<u>857,818</u>	<u>896,796</u>
2080 131 Base Operations Support	584,267	591,543	599,947
2080 132 Sustainment, Restoration and Modernization	267,330	228,655	273,940
2080 133 Management & Operational Headquarters	49,117	37,620	22,909
TOTAL, BA 01: Operating Forces	2,626,947	2,637,478	2,793,021

Budget Activity 04: Administration and Servicewide Activities

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018</u>
<u>Logistics Operations</u>				<u>10,372</u>	<u>11,027</u>	<u>11,116</u>
2080	421	Servicewide Transportation		10,372	11,027	11,116
<u>Servicewide Support</u>				<u>92,421</u>	<u>95,226</u>	<u>102,705</u>
2080	431	Administration		18,080	16,749	17,962
2080	432	Servicewide Communications		9,777	17,825	18,550
2080	433	Personnel/Financial Administration		14,299	6,177	6,166
2080	434	Other Personnel Support		50,265	54,475	60,027
TOTAL, BA 04: Administration and Servicewide Activities				102,793	106,253	113,821
CR Adjustment				0	(88,443)	0
Total Operation and Maintenance, Army Reserve (OMAR)				2,729,740	2,655,288	2,906,842

* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

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

(Dollars in Thousands)

FY 2016 FY 2017* FY 2018

Budget Activity 01: Operating Forces

<u>Land Forces</u>	<u>1,227,402</u>	<u>1,274,056</u>	<u>1,338,487</u>
2080 112 Modular Support Brigades	15,401	11,435	11,461
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TOTAL, BA 01: Operating Forces	2,626,947	2,637,478	2,793,021

Budget Activity 04: Administration and Servicewide Activities

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 (\$ in Thousands)

				<u>(Dollars in Thousands)</u>		
				<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018</u>
<u>Logistics Operations</u>				<u>10,372</u>	<u>11,027</u>	<u>11,116</u>
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2080	434	Other Personnel Support		50,265	54,475	60,027
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The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (d & e).

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	7,619	7,720	7,402
2nd Quarter (31 Mar)	7,207	7,730	7,408
3rd Quarter (30 Jun)	6,795	7,738	7,415
4th Quarter (30 Sep)	6,475	7,751	7,427
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	371	270	227
2nd Quarter (31 Mar)	295	260	221
3rd Quarter (30 Jun)	289	252	214
4th Quarter (30 Sep)	279	239	202
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	7,990	7,990	7,629
2nd Quarter (31 Mar)	7,502	7,990	7,629
3rd Quarter (30 Jun)	7,084	7,990	7,629
4th Quarter (30 Sep)	6,754	7,990	7,629

Congressional Reporting Requirements

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Explanation of Changes:

1. The Army Reserve represents most of the Army's medical, logistical, transportation, full-spectrum engineering, civil affairs, legal, and chemical capabilities. The military technician workforce enables the delivery of these capabilities to the Army. These knowledgeable managers, planners, trainers, and maintainers must sustain current military operational experience while employed as Title 5 Federal Civilians. The integration of Army Reserve capabilities from the Soldier, Leader, and unit-level into Army operations yields an Army Reserve as a high priority organization.
2. Technicians, other than military technicians, includes combat-related injured non-dual status technicians (NDST), and military technicians who lost their Selected Reserve membership and are pending separation when reaching the age of 60. (Per NDAA 2016, Section 1053, reflects no additional growth of NDST). The number of NDSTs will decline for each individual who retires, separates from, or otherwise ceases service as an NDST employee until the Army Reserve reaches zero.
3. Total Army Reserve military technicians authorized on FY18 TDA reflects 361 less authorizations due to NDAA16 Military Technician to Department of the Army Civilian conversion requirement.
4. The FY 16 end strength of the Army Reserve military technicians only represents on board strength and not the filled positions currently on extended active duty. Approximately 20% of the civilian salary continues during extended active duty due to paid leave and continuation of benefits.

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Spares and Repair Parts
(\$ in Millions)

	<u>Qty</u>	<u>FY2016</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2017</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2018</u> <u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	201	26.8	219	40.6	231	31.6	12	-9.0
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	2,642	1.2	2,089	1.4	2,023	1.8	-66	0.4
5 ton trucks	11,615	4.9	12,513	11.6	9,477	7.0	-3,036	-4.6
Armored Security Vehicle	450	0.0	450	0.1	465	0.1	15	0.0
Assault Bridge - Launch; M60	102	0.1	98	2.3	96	2.2	-2	-0.1
Heavy Truck/Dump	723	0.4	688	0.3	635	0.3	-53	0.0
Heavy Truck/Dump; 20 Ton Dump M917	329	0.1	330	0.1	328	0.2	-2	0.0
HEMTT	3,349	0.8	2,876	1.9	3,033	2.0	157	0.1
HET; Tractor M1070	480	0.1	480	0.2	480	0.2	0	-0.1
High Mobility Engr Excavator	120	0.0	127	0.0	128	0.0	1	0.0
HMMWV	16,099	6.0	15,687	13.7	15,272	10.0	-415	-3.7
M113	349	0.2	340	2.1	336	1.4	-4	-0.6
M113; Carrier - CP M1068A3	25	0.1	25	0.1	25	0.2	0	0.0
M113; Carrier - CP M577	23	0.0	22	0.2	22	0.2	0	0.0
M88	48	0.1	47	1.9	47	2.7	0	0.7
M-9	68	0.1	65	0.2	32	0.1	-33	-0.1
Other Equipment; Communications	52,433	4.9	51,748	3.9	49,922	4.7	-1,826	0.9
Other Equipment; Engineer	18,888	1.3	19,214	2.3	19,527	1.5	313	-0.8
Other Equipment; Night Vision & Lasers	101,981	0.0	100,945	0.0	98,760	0.0	-2,185	0.0
Other Equipment; Other	103,962	0.8	100,078	1.3	97,003	5.3	-3,075	4.0
Other Equipment; Radars & Electronics	34,299	1.5	32,809	2.1	31,795	2.1	-1,014	0.1

Exhibit OP-31, Spares and Repair Parts

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Other Vehicles; Mine Resistant Ambush Pro (MRAP)	240	0.0	240	0.1	240	0.0	0	0.0
Raven	82	0.0	82	0.0	97	0.0	15	0.0
Stryker	52	1.3	56	4.7	56	2.6	0	-2.2
Grand Total	348,560	50.8	341,228	91.1	330,030	75.9	-11,198	-15.0

	<u>Qty</u>	<u>FY2016</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2017</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2018</u> <u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>CONSUMABLES</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	201	8.6	219	14.3	231	11.6	12	-2.7
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	2,642	3.7	2,089	4.2	2,023	5.0	-66	0.9
5 ton trucks	11,615	21.7	12,513	41.9	9,477	33.5	-3,036	-8.4
Armored Security Vehicle	450	0.0	450	0.6	465	0.7	15	0.0
Assault Bridge - Launch; M60	102	0.1	98	0.3	96	0.4	-2	0.0
Heavy Truck/Dump	723	1.4	688	3.1	635	2.8	-53	-0.3
Heavy Truck/Dump; 20 Ton Dump M917	329	0.8	330	1.5	328	1.5	-2	0.0

Exhibit OP-31, Spares and Repair Parts

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HEMTT	3,349	10.8	2,876	11.9	3,033	11.6	157	-0.3
HET; Tractor M1070	480	0.8	480	4.2	480	5.9	0	1.7
High Mobility Engr Excavator	120	0.1	127	0.1	128	0.1	1	0.0
HMMWV	16,099	15.9	15,687	20.8	15,272	18.3	-415	-2.5
M113	349	0.2	340	1.1	336	0.7	-4	-0.4
M113; Carrier - CP M1068A3	25	0.0	25	0.1	25	0.1	0	0.0
M113; Carrier - CP M577	23	0.0	22	0.1	22	0.1	0	0.0
M88	48	0.3	47	0.4	47	0.5	0	0.0
M-9	68	0.6	65	1.6	32	0.4	-33	-1.2
Other Equipment; Communications	52,433	9.2	51,748	11.1	49,922	10.7	-1,826	-0.5
Other Equipment; Engineer	18,888	10.9	19,214	12.0	19,527	12.4	313	0.4
Other Equipment; Night Vision & Lasers	101,981	8.1	100,945	7.0	98,760	6.0	-2,185	-1.0
Other Equipment; Other	103,962	9.6	100,078	12.0	97,003	33.6	-3,075	21.7
Other Equipment; Radars & Electronics	34,299	2.6	32,809	3.9	31,795	3.8	-1,014	-0.1
<i>Other Vehicles; Mine Resistant Ambush Pro (MRAP)</i>	240	0.1	240	0.2	240	0.5	0	0.2
Raven	82	0.0	82	0.0	97	0.0	15	0.0
Stryker	52	1.3	56	4.7	56	8.2	0	3.5
Grand Total	348,560	106.9	341,228	157.2	330,030	168.3	-11,198	11.1

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	631,381	0	1.62%	10,210	43,388	684,979	0	1.82%	12,498	(40,690)	656,787
0103 WAGE BOARD	218,589	0	1.64%	3,586	29,843	252,018	0	2.04%	5,141	6,192	263,351
0106 BENEFITS TO FORMER EMPLOYEES	137	0	0.00%	0	(137)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,514	0	0.00%	0	377	3,891	0	0.00%	0	365	4,256
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	853,621	0		13,796	73,471	940,888	0		17,639	(34,133)	924,394
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	189,663	0	1.80%	3,413	(29,750)	163,326	0	2.00%	3,265	(703)	165,888
0399 TOTAL TRAVEL	189,663	0		3,413	(29,750)	163,326	0		3,265	(703)	165,888
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	27,727	0	(8.21)%	(2,275)	10,193	35,645	0	(0.40)%	(142)	15,292	50,795
0402 SERVICE FUND FUEL	0	0	0.00%	0	2,703	2,703	0	(0.41)%	(11)	2,694	5,386
0411 ARMY SUPPLY	12,852	0	(4.62)%	(594)	89,275	101,533	0	2.84%	2,883	(6,733)	97,683
0412 NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.00%	0	3,123	3,123	0	0.80%	25	(405)	2,743
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	0.00%	0	2,361	2,361	0	(8.30)%	(196)	(1,449)	716
0416 GSA MANAGED SUPPLIES AND MATERIALS	0	0	0.00%	0	146,468	146,468	0	2.00%	2,929	(57,344)	92,053
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	40,579	0		(2,869)	254,123	291,833	0		5,488	(47,945)	249,376
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	0	0	0.00%	0	11,303	11,303	0	2.84%	321	2,678	14,302
0503 NAVY FUND EQUIPMENT	0	0	0.00%	0	700	700	0	3.86%	27	(727)	0
0505 AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	1,619	1,619	0	0.00%	0	(18)	1,601

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>	<u>Percent</u>			<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.00%	0	2,489	2,489	0	(1.73)%	(43)	(915)	1,531
0507 GSA MANAGED EQUIPMENT	0	0	0.00%	0	13,420	13,420	0	2.00%	268	(1,945)	11,743
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	29,531	29,531	0		573	(927)	29,177
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	130,481	0	(0.11)%	(144)	(106,905)	23,432	0	0.00%	0	34,375	57,807
0603 DLA DISTRIBUTION	27	0	14.81%	4	(31)	0	0	0.00%	0	1	1
0633 DLA DOCUMENT SERVICES	0	0	0.00%	0	6,623	6,623	0	(1.30)%	(86)	123	6,660
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1,770	0	2.20%	39	(1,809)	0	0	0.00%	0	6	6
0699 TOTAL INDUSTRIAL FUND PURCHASES	132,278	0		(101)	(102,122)	30,055	0		(86)	34,505	64,474
<u>TRANSPORTATION</u>											
0710 MSC SURGE SEALIFT (FULL OPERATING STATUS)	178	0	0.00%	0	(178)	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	7	0	0.00%	0	(7)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	60,066	0	1.80%	1,079	(28,298)	32,847	0	2.00%	657	12,646	46,150
0799 TOTAL TRANSPORTATION	60,254	0		1,079	(28,486)	32,847	0		657	12,646	46,150
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	9,213	0	1.80%	166	(9,131)	248	0	2.02%	5	65	318
0913 PURCHASED UTILITIES (NON-FUND)	39,022	0	1.80%	702	28,782	68,506	0	2.00%	1,370	8,804	78,680
0914 PURCHASED COMMUNICATIONS (NON-FUND)	108,529	0	1.80%	1,954	(45,672)	64,811	0	2.00%	1,295	2,325	68,431
0915 RENTS (NON-GSA)	32,040	0	1.80%	577	(21,609)	11,008	0	2.00%	220	5,219	16,447
0917 POSTAL SERVICES (U.S.P.S)	1,445	0	1.73%	25	3,934	5,404	0	2.00%	108	(84)	5,428
0920 SUPPLIES AND MATERIALS (NON-FUND)	196,978	0	1.80%	3,544	625	201,147	0	2.00%	4,023	11,379	216,549

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	4,436	0	1.80%	80	(3,582)	934	0	1.93%	18	428	1,380
0922 EQUIPMENT MAINTENANCE BY CONTRACT	47,767	0	1.80%	860	(4,493)	44,134	0	2.00%	882	(4,036)	40,980
0923 OPERATION AND MAINTENANCE OF FACILITIES	290,090	0	1.80%	5,220	(105,448)	189,862	0	2.00%	3,798	4,408	198,068
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0.00%	0	41,970	41,970	0	2.00%	839	1,156	43,965
0928 SHIP MAINTENANCE BY CONTRACT	5,000	0	1.80%	90	18,296	23,386	0	2.00%	468	0	23,854
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	9,609	0	1.79%	172	(9,781)	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	37,482	0	1.80%	675	24,048	62,205	0	2.00%	1,243	(13,237)	50,211
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2,075	0	1.78%	37	(112)	2,000	0	2.00%	40	(40)	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	2,812	0	1.81%	51	7,205	10,068	0	2.00%	201	1,540	11,809
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	0.00%	0	3,380	3,380	0	(0.41)%	(14)	1,394	4,760
0957 LAND AND STRUCTURES	0	0	0.00%	0	48,941	48,941	0	2.00%	979	(979)	48,941
0960 INTEREST AND DIVIDENDS	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	30,563	0	1.81%	552	(5,684)	25,431	0	2.00%	509	3,938	29,878
0984 EQUIPMENT CONTRACTS	112,296	0	1.80%	2,022	(114,318)	0	0	0.00%	0	44,755	44,755
0986 MEDICAL CARE CONTRACTS	102,576	0	3.80%	3,897	7,251	113,724	0	3.90%	4,435	9,811	127,970
0987 OTHER INTRA-GOVERNMENT PURCHASES	179,116	0	1.80%	3,224	(54,173)	128,167	0	2.00%	2,565	23,651	154,383
0989 OTHER SERVICES	152,147	0	1.80%	2,738	(15,295)	139,590	0	2.00%	2,792	52,377	194,759
0990 IT CONTRACT SUPPORT SERVICES	90,144	0	1.80%	1,624	(21,433)	70,335	0	2.00%	1,406	(7,924)	63,817
0999 TOTAL OTHER PURCHASES	1,453,345	0		28,210	(226,304)	1,255,251	0		27,182	144,950	1,427,383
CR ADJUSTMENT	0	0		0	-88,443	-88,443	0		0	88,443	0
9999 GRAND TOTAL	2,729,740	0		43,528	(117,980)	2,655,288	0		54,718	196,836	2,906,842

* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
(\$ in Thousands)

	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program*</u>	<u>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 2018</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	631,381	0	1.62%	10,210	43,388	684,979	0	1.82%	12,498	(40,690)	656,787
0103 WAGE BOARD	218,589	0	1.64%	3,586	29,843	252,018	0	2.04%	5,141	6,192	263,351
0106 BENEFITS TO FORMER EMPLOYEES	137	0	0.00%	0	(137)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,514	0	0.00%	0	377	3,891	0	0.00%	0	365	4,256
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	853,621	0		13,796	73,471	940,888	0		17,639	(34,133)	924,394
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	189,663	0	1.80%	3,413	(29,750)	163,326	0	2.00%	3,265	(703)	165,888
0399 TOTAL TRAVEL	189,663	0		3,413	(29,750)	163,326	0		3,265	(703)	165,888
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	27,727	0	(8.21)%	(2,275)	10,193	35,645	0	(0.40)%	(142)	15,292	50,795
0402 SERVICE FUND FUEL	0	0	0.00%	0	2,703	2,703	0	(0.41)%	(11)	2,694	5,386
0411 ARMY SUPPLY	12,852	0	(4.62)%	(594)	89,275	101,533	0	2.84%	2,883	(6,733)	97,683
0412 NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.00%	0	3,123	3,123	0	0.80%	25	(405)	2,743
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	0.00%	0	2,361	2,361	0	(8.30)%	(196)	(1,449)	716
0416 GSA MANAGED SUPPLIES AND MATERIALS	0	0	0.00%	0	146,468	146,468	0	2.00%	2,929	(57,344)	92,053
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	40,579	0		(2,869)	254,123	291,833	0		5,488	(47,945)	249,376
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	0	0	0.00%	0	11,303	11,303	0	2.84%	321	2,678	14,302
0503 NAVY FUND EQUIPMENT	0	0	0.00%	0	700	700	0	3.86%	27	(727)	0
0505 AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	1,619	1,619	0	0.00%	0	(18)	1,601

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>			
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.00%	0	2,489	2,489	0	(1.73)%	(43)	(915)	1,531
0507 GSA MANAGED EQUIPMENT	0	0	0.00%	0	13,420	13,420	0	2.00%	268	(1,945)	11,743
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	29,531	29,531	0		573	(927)	29,177
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	130,481	0	(0.11)%	(144)	(106,905)	23,432	0	0.00%	0	34,375	57,807
0603 DLA DISTRIBUTION	27	0	14.81%	4	(31)	0	0	0.00%	0	1	1
0633 DLA DOCUMENT SERVICES	0	0	0.00%	0	6,623	6,623	0	(1.30)%	(86)	123	6,660
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1,770	0	2.20%	39	(1,809)	0	0	0.00%	0	6	6
0699 TOTAL INDUSTRIAL FUND PURCHASES	132,278	0		(101)	(102,122)	30,055	0		(86)	34,505	64,474
<u>TRANSPORTATION</u>											
0710 MSC SURGE SEALIFT (FULL OPERATING STATUS)	178	0	0.00%	0	(178)	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	7	0	0.00%	0	(7)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	60,066	0	1.80%	1,079	(28,298)	32,847	0	2.00%	657	12,646	46,150
0799 TOTAL TRANSPORTATION	60,254	0		1,079	(28,486)	32,847	0		657	12,646	46,150
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	9,213	0	1.80%	166	(9,131)	248	0	2.02%	5	65	318
0913 PURCHASED UTILITIES (NON-FUND)	39,022	0	1.80%	702	28,782	68,506	0	2.00%	1,370	8,804	78,680
0914 PURCHASED COMMUNICATIONS (NON-FUND)	108,529	0	1.80%	1,954	(45,672)	64,811	0	2.00%	1,295	2,325	68,431
0915 RENTS (NON-GSA)	32,040	0	1.80%	577	(21,609)	11,008	0	2.00%	220	5,219	16,447
0917 POSTAL SERVICES (U.S.P.S)	1,445	0	1.73%	25	3,934	5,404	0	2.00%	108	(84)	5,428
0920 SUPPLIES AND MATERIALS (NON-FUND)	196,978	0	1.80%	3,544	625	201,147	0	2.00%	4,023	11,379	216,549

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	4,436	0	1.80%	80	(3,582)	934	0	1.93%	18	428	1,380
0922 EQUIPMENT MAINTENANCE BY CONTRACT	47,767	0	1.80%	860	(4,493)	44,134	0	2.00%	882	(4,036)	40,980
0923 OPERATION AND MAINTENANCE OF FACILITIES	290,090	0	1.80%	5,220	(105,448)	189,862	0	2.00%	3,798	4,408	198,068
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0.00%	0	41,970	41,970	0	2.00%	839	1,156	43,965
0928 SHIP MAINTENANCE BY CONTRACT	5,000	0	1.80%	90	18,296	23,386	0	2.00%	468	0	23,854
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	9,609	0	1.79%	172	(9,781)	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	37,482	0	1.80%	675	24,048	62,205	0	2.00%	1,243	(13,237)	50,211
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2,075	0	1.78%	37	(112)	2,000	0	2.00%	40	(40)	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	2,812	0	1.81%	51	7,205	10,068	0	2.00%	201	1,540	11,809
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	0.00%	0	3,380	3,380	0	(0.41)%	(14)	1,394	4,760
0957 LAND AND STRUCTURES	0	0	0.00%	0	48,941	48,941	0	2.00%	979	(979)	48,941
0960 INTEREST AND DIVIDENDS	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	30,563	0	1.81%	552	(5,684)	25,431	0	2.00%	509	3,938	29,878
0984 EQUIPMENT CONTRACTS	112,296	0	1.80%	2,022	(114,318)	0	0	0.00%	0	44,755	44,755
0986 MEDICAL CARE CONTRACTS	102,576	0	3.80%	3,897	7,251	113,724	0	3.90%	4,435	9,811	127,970
0987 OTHER INTRA-GOVERNMENT PURCHASES	179,116	0	1.80%	3,224	(54,173)	128,167	0	2.00%	2,565	23,651	154,383
0989 OTHER SERVICES	152,147	0	1.80%	2,738	(15,295)	139,590	0	2.00%	2,792	52,377	194,759
0990 IT CONTRACT SUPPORT SERVICES	90,144	0	1.80%	1,624	(21,433)	70,335	0	2.00%	1,406	(7,924)	63,817
0999 TOTAL OTHER PURCHASES	1,453,345	0		28,210	(226,304)	1,255,251	0		27,182	144,950	1,427,383
CR ADJUSTMENT	0	0		0	-88,443	-88,443	0		0	88,443	0
9999 GRAND TOTAL	2,729,740	0		43,528	(117,980)	2,655,288	0		54,718	196,836	2,906,842

* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Summary of Budgeted Environmental Projects
 (\$ in Thousands)

<u>Environmental Quality</u>	FY2016	FY2017	FY2018
Appropriation: Operations and Maintenance, Army Reserve	Enacted	Estimate	Estimate
1. Recurring Costs- Class 0	4,712	4,001	4,569
a. Manpower	3,953	3,453	3,824
b. Education and Training	759	548	745
2. Environmental Compliance- Recurring Costs (Class 0)	11,636	8,038	9,891
a. Permits & Fees	950	965	1,253
b. Sampling, Analysis, Monitoring	665	581	948
c. Waste Disposal	1,735	1,206	1,322
d. Other Recurring Costs	8,286	5,286	6,368
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	45	35	52
4. Environmental Conservation- Recurring Costs (Class 0)	2,119	1,219	2,694
 Total Recurring Costs	18,512	13,293	17,206

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Summary of Budgeted Environmental Projects
 (\$ in Thousands)

5. Environmental Compliance- Nonrecurring (Class I/II)	4,331	4,331	9,649
a. RCRA Subtitle C- Hazardous Waste	538	538	1,129
b. RCRA Subtitle D- Solid Waste	54	54	466
c. RCRA Subtitle I- Underground Storage Tanks	120	120	135
d. Clean Air Act	287	287	1,669
e. Clean Water Act	1,460	1,460	3,205
f. Safe Drinking Water Act	335	335	1,147
g. Planning	903	903	946
h. Other	634	634	952
6. Pollution Prevention- Nonrecurring (Class I/II)	623	528	528
a. RCRA Subtitle C- Hazardous Waste	75	59	59
b. RCRA Subtitle D- Solid Waste	87	68	68
c. Clean Air Act	266	266	266
d. Clean Water Act	30	30	30
e. Hazardous Material Reduction	93	63	63
f. Other	72	42	42
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	4,549	1,949	3,601
a. T&E Species	245	145	254
b. Wetlands	596	396	637
c. Other Natural Resources	2,202	402	1,360
d. Historical & Cultural Resources	1,506	1,006	1,350
Total Nonrecurring Costs	9,503	6,808	13,778
GRAND TOTAL ENVIRONMENTAL QUALITY	28,015	20,101	30,984

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
PB-31R Personnel Summary

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
PB-31R Personnel Summary

O&M, Summary	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	177,394	173,769	171,739	(2,030)
Officer	37,929	36,939	36,575	(364)
Enlisted	139,465	136,830	135,164	(1,666)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	16,031	16,045	16,013	(32)
Officer	4,173	4,185	4,160	(25)
Enlisted	11,858	11,860	11,853	(7)
<u>Civilian End Strength (Total)</u>	9,726	11,052	11,007	(45)
U.S. Direct Hire	9,726	11,052	11,007	(45)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,726	11,052	11,007	(45)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,754	7,990	7,629	(361)
(Reimbursable Civilians (Memo))	1	21	21	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	118,163	175,585	172,756	(2,829)
Officer	28,164	37,435	36,758	(677)
Enlisted	89,999	138,150	135,998	(2,152)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
PB-31R Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	13,168	16,041	16,031	(10)
Officer	4,169	4,180	4,173	(7)
Enlisted	8,999	11,861	11,858	(3)
 <u>Civilian FTEs (Total)</u>	 9,761	 10,439	 10,481	 42
U.S. Direct Hire	9,761	10,439	10,481	42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,761	10,439	10,481	42
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,749	7,433	7,175	(258)
(Reimbursable Civilians (Memo))	1	21	21	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 87	 90	 88	 (2)
 <u>Contractor FTEs (Total)</u>	 2,846	 2,773	 2,069	 (704)

Personnel Summary Explanations:

FY 2018: The FY 2018 OMAR request adjusts civilian manpower to support a more balanced workforce, and to meet training capability to the platoon level.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2017 President's Budget Request	2,637,478	106,253	2,743,731
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2017 Estimated Amount	2,637,478	106,253	2,743,731
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2017	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2017 Estimated and Supplemental Funding	2,637,478	106,253	2,743,731

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2017 Estimate	2,637,478	106,253	2,743,731
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation			
b) Less: X-Year Carryover			
Normalized FY 2017 Current Estimate	2,637,478	106,253	2,743,731
(CR Adjustment)	0	0	(88,443)
(FY 2017 CR)	2,637,478	106,253	2,655,288
6. Price Change	52,640	2,078	54,718
7. Transfers			
a) Transfers In			
(1) Army Reserve Position Realignment (SAG: 115)	217	0	217
(2) Civilian Realignment (SAG: 131)	385	0	385
(3) Garrison Command (SAG: 121)	102	0	102
(4) Installation Logistics and Family Housing (SAG: 121)	91	0	91
(5) Intelligence Readiness (SAG: 121)	500	0	500
(6) Major Headquarters Activity (MHA) Compliance (SAG: 121)	19,596	0	19,596
(7) Mission Safety and Occupational Health (SAG: 121)	146	0	146
(8) Reserve Military Technicians (SAG: 115)	246	0	246
(9) Sexual Harassment/Assault Response and Preventions (SHARP) (SAG: 434)	0	87	87

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(10) Specialized Training -Water Purification/Petroleum Management (SAG: 113)	2,526	0	2,526
(11) US Army Reserve Pay Center (SAG: 131)	697	0	697
Total Transfers In	24,506	87	24,593
b) Transfers Out			
(1) Army Museums and Heritage Activities (SAG: 121)	(480)	0	(480)
(2) Army Reserve Position Realignment (SAG: 114)	(217)	0	(217)
(3) Civilian Realignments (SAG: 115)	(385)	0	(385)
(4) Community Services (SAG: 121)	(92)	0	(92)
(5) Garrison Command (SAG: 131)	(102)	0	(102)
(6) Homeless Shelter Program (SAG: 131)	(981)	0	(981)
(7) Installation Logistics and Family Housing (SAG: 131)	(283)	0	(283)
(8) Major Headquarters Activity (MHA) Compliance (SAG: 133)	(19,596)	0	(19,596)
(9) Mission Safety and Occupational Health (SAG: 132)	(146)	0	(146)
(10) Reserve Military Technicians (SAGs: 114, 116)	(246)	0	(246)
Total Transfers Out	(22,528)	0	(22,528)
8. Program Increases			
a) Annualization of New FY 2017 Program	0	0	0
b) One-Time FY 2018 Costs	0	0	0
c) Program Growth in FY 2018			
(1) Army Major Management Headquarter Activities (AMHA) - Information Management (SAG: 133)	1,397	0	1,397
(2) Army Management Headquarters Activities (SAG: 431)	0	2,586	2,586
(3) Army Recruiting (SAG: 434)	0	2,940	2,940
(4) Army Reserve Command Headquarters (SAG: 133)	6,840	0	6,840
(5) Army-Wide Publishing (SAG: 121)	433	0	433
(6) Bipartisan Budget Act of 2015 Compliance (SAGs: Multiple)	14,850	0	14,850
(7) Civilian Average Annual Compensation (SAGs: 116, 121, 434)	8,394	59	8,453
(8) Commercial Satellite Communications (SAG: 122)	2,095	0	2,095
(9) Depot Maintenance Combat Vehicle End Items (SAG: 123)	1,658	0	1,658
(10) Depot Maintenance Communications-Electronic End Items (SAG: 123)	4,445	0	4,445
(11) Disability Compensation (SAG: 115)	365	0	365

Exhibit PB-31D

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(12) Enterprise License Agreements (SAG: 432)	0	901	901
(13) Environmental Programs (SAG: 131)	10,982	0	10,982
(14) Facility Operations (SAG: 131)	25,420	0	25,420
(15) Facility Restoration and Modernization (SAG: 132)	25,065	0	25,065
(16) Facility Sustainment (SAG: 132)	19,881	0	19,881
(17) Force Readiness (SAGs: 113, 114)	38,842	0	38,842
(18) Force Readiness Strength Increase (SAG: 113)	7,237	0	7,237
(19) Human Resource Management (SAG: 131)	527	0	527
(20) Intelligence Support to Operations (SAG: 121)	3,333	0	3,333
(21) Lead Refinement Center (SAG: 434)	0	87	87
(22) Lodging In Kind (SAG: 113)	23,340	0	23,340
(23) Logistics Services (SAG: 131)	4,434	0	4,434
(24) Long Haul Communications (SAG: 122)	409	0	409
(25) Medical and Dental Readiness (SAG: 121)	9,811	0	9,811
(26) Operational Mission Services (SAG: 131)	534	0	534
(27) Reimbursable to Direct Manpower Conversion (SAG: 123)	2,631	0	2,631
(28) Reserve Component Automation System (SAG: 122)	1,826	0	1,826
(29) Suicide Prevention (SAG: 434)	0	1,503	1,503
(30) Weapons of Mass Destruction (SAG: 121)	455	0	455
Total Program Growth in FY 2018	215,204	8,076	223,280
9. Program Decreases			
a) One-Time FY 2017 Costs			
(1) Single Army Logistics Enterprise Sustainment (SAG: 122)	(5,607)	0	(5,607)
Total One-Time FY 2017 Costs	(5,607)	0	(5,607)
b) Annualization of FY 2017 Program Decreases			
	0	0	0
c) Program Decreases in FY 2018			
(1) Army Energy and Utility Program (SAG: 132)	(764)	0	(764)
(2) Army Tactical Wheel Vehicle Other Maintenance (SAG: 123)	(8,237)	0	(8,237)
(3) Civilian Average Annual Compensation (SAGs: Multiple)	(23,845)	(1,793)	(25,638)
(4) Civilian Workforce Reduction (SAG: 131)	(92)	0	(92)

Exhibit PB-31D

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(5) Computer Security (SAG: 432)	0	(532)	(532)
(6) Demolition (SAG: 132)	(2,790)	0	(2,790)
(7) Depot Maintenance Other End Items (SAG: 123)	(1,414)	0	(1,414)
(8) Family and Community Services (SAG: 131)	(14,177)	0	(14,177)
(9) Flying Hours Program (SAG: 116)	(13,091)	0	(13,091)
(10) Force Readiness (SAGs: 112, 115)	(8,537)	0	(8,537)
(11) Garrison Command Support (SAG: 131)	(658)	0	(658)
(12) Ground Maintenance Support (SAG: 115)	(13,215)	0	(13,215)
(13) Housing Services (SAG: 131)	(368)	0	(368)
(14) Information Technology Services Management (SAG: 131)	(12,087)	0	(12,087)
(15) Military Construction Tails (SAG: 131)	(4,744)	0	(4,744)
(16) Mission Training Complexes (SAG: 121)	(4,626)	0	(4,626)
(17) Second Destination Transportation (SAG: 421)	0	(132)	(132)
(18) Security Services (SAG: 131)	(27)	0	(27)
(19) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	(216)	(216)
Total Program Decreases in FY 2018	(108,672)	(2,673)	(111,345)
FY 2018 Budget Request	2,793,021	113,821	2,906,842

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

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) base appropriation resources the day-to-day costs of operating the Army Reserve and enables it to deploy a trained, equipped, and ready operational force anywhere in the world in support of the Combatant Commanders, and Defense Support to Civilian Authorities (DSCA). These resources provide for base operations, operations readiness, training support and other operational support of 199,000 Army Reserve Soldiers in the Selected Reserve. Additional direct support is provided to the Army Reserve by the Active Army for communications, logistics, and recruiting support essential for improving readiness.

II. Force Structure Summary:

The FY 2018 Active Guard and Reserve (AGR) Soldiers and civilian end-strengths supported by this appropriation total 16,261 and 11,007 respectively. This includes pay and benefits for civilian personnel. Throughout the United States, the Army Reserve has 4 Regional Support Commands that provide base support functions and 61 Operational and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 1100 communities across the nation. This presence is represented in the operation of 733 Army Reserve Centers, 111 Area Maintenance Support Activities (AMSA), 94 Armed Forces Reserve Centers, 32 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for commanders, Soldiers and their Families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers as home station mobilization centers and provide the required infrastructure to support training and mobilization.

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

III. Financial Summary (\$ In Thousands):

	FY 2017						Normalized Current Estimate	FY 2018 Estimate
	FY 2016 Actual	Budget Request	Amount	Percent	Appn	Appn		
A. <u>Activity Breakout:</u>								
Budget Activity 01: Operating Forces								
Land Forces	1,227,402	1,274,056	0	0.00%	1,274,056	1,274,056	1,338,487	
Land Forces Readiness	498,831	505,604	0	0.00%	505,604	505,604	557,738	
Land Forces Readiness Support	900,714	857,818	0	0.00%	857,818	857,818	896,796	
Subtotal	2,626,947	2,637,478	0	0.00%	2,637,478	2,637,478	2,793,021	
Budget Activity 04: Administration and Servicewide Activities								
Logistics Operations	10,372	11,027	0	0.00%	11,027	11,027	11,116	
Servicewide Support	92,421	95,226	0	0.00%	95,226	95,226	102,705	
Subtotal	102,793	106,253	0	0.00%	106,253	106,253	113,821	
Total	2,729,740	2,743,731	0	0.00%	2,743,731	2,743,731	2,906,842	

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
BASELINE FUNDING	\$2,743,731	\$2,743,731
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL ESTIMATED AMOUNT	\$2,743,731	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$2,743,731	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		54,718
Functional Transfers		2,065
Program Changes		<u>106,328</u>
NORMALIZED CURRENT ESTIMATE	\$2,743,731	\$2,906,842

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 2,743,731
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 2,743,731
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Supplemental Appropriation, 2017	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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c) X-Year Carryover	\$ 0
FY 2017 Baseline Funding (Subtotal)	\$ 2,743,731
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0

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

a) One-Time Costs \$ 0

b) Program Decreases \$ 0

FY 2017 Estimated and Supplemental Funding \$ 2,743,731

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

a) Increases \$ 0

b) Decreases \$ 0

Revised FY 2017 Estimate \$ 2,743,731

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate \$ 2,743,731

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

6. Price Change	\$ 54,718
7. Transfers.....	\$ 2,065
a) Transfers In	\$ 24,593
1) Army Reserve Position Realignment	\$ 217
2) Civilian Realignments	\$ 385
3) Garrison Command.....	\$ 102
4) Installation Logistics and Family Housing	\$ 91
5) Intelligence Readiness	\$ 500
6) Major Headquarters Activity (MHA) Compliance	\$ 19,596
7) Mission Safety and Occupational Health	\$ 146
8) Reserve Military Technicians	\$ 246

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
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9) Sexual Harassment/Assault Response and Preventions (SHARP)	\$ 87
10) Specialized Training -Water Purification/Petroleum Management	\$ 2,526
11) US Army Reserve Pay Center	\$ 697
b) Transfers Out	\$ (22,528)
1) Army Museums and Heritage Activities	\$ (480)
2) Army Reserve Position Realignment	\$ (217)
3) Civilian Realignments	\$ (385)
4) Community Services	\$ (92)
5) Garrison Command.....	\$ (102)
6) Homeless Shelter Program.....	\$ (981)
7) Installation Logistics and Family Housing	\$ (283)

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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8) Major Headquarters Activity (MHA) Compliance	\$ (19,596)
9) Mission Safety and Occupational Health	\$ (146)
10) Reserve Military Technicians	\$ (246)

FY 2018 Budget Request (Subtotal).....\$ 2,800,514

8. Program Increases\$ 223,280

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 223,280
1) Army Major Management Headquarter Activities (AMHA) - Information Management.....	\$ 1,397
2) Army Management Headquarters Activities Activities	\$ 2,586
3) Army Recruiting.....	\$ 2,940

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

4) Army Reserve Command Headquarters.....	\$ 6,840
5) Army-Wide Publishing.....	\$ 433
6) Bipartisan Budget Act of 2015 Compliance	\$ 14,850
7) Civilian Average Annual Compensation.....	\$ 8,453
8) Commercial Satellite Communications	\$ 2,095
9) Depot Maintenance Combat Vehicle End Items	\$ 1,658
10) Depot Maintenance Communications-Electronic End Items	\$ 4,445
11) Disability Compensation	\$ 365
12) Enterprise License Agreements.....	\$ 901
13) Environmental Programs	\$ 10,982
14) Facility Operations	\$ 25,420

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

15) Facility Restoration and Modernization.....	\$ 25,065
16) Facility Sustainment.....	\$ 19,881
17) Force Readiness	\$ 38,842
18) Force Readiness Strength Increase	\$ 7,237
19) Human Resource Management	\$ 527
20) Intelligence Support to Operations.....	\$ 3,333
21) Lead Refinement Center	\$ 87
22) Lodging In Kind	\$ 23,340
23) Logistics Services	\$ 4,434
24) Long Haul Communications.....	\$ 409
25) Medical and Dental Readiness	\$ 9,811

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26) Operational Mission Services	\$ 534
27) Reimbursable to Direct Manpower Conversion	\$ 2,631
28) Reserve Component Automation System.....	\$ 1,826
29) Suicide Prevention	\$ 1,503
30) Weapons of Mass Destruction	\$ 455

FY 2018 Budget Request (Subtotal) \$ 3,023,794

9. Program Decreases.....\$ (116,952)

a) One-Time FY 2017 Costs\$ (5,607)

 1) Single Army Logistics Enterprise Sustainment\$ (5,607)

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (111,345)

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1) Army Energy and Utility Program.....	\$ (764)
2) Army Tactical Wheel Vehicle Other Maintenance	\$ (8,237)
3) Civilian Average Annual Compensation.....	\$ (25,638)
4) Civilian Workforce Reduction.....	\$ (92)
5) Computer Security	\$ (532)
6) Demolition	\$ (2,790)
7) Depot Maintenance Other End Items.....	\$ (1,414)
8) Family and Community Services	\$ (14,177)
9) Flying Hours Program	\$ (13,091)
10) Force Readiness	\$ (8,537)
11) Garrison Command Support.....	\$ (658)

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12) Ground Maintenance Support.....	\$ (13,215)
13) Housing Services	\$ (368)
14) Information Technology Services Management	\$ (12,087)
15) Military Construction Tails	\$ (4,744)
16) Mission Training Complexes.....	\$ (4,626)
17) Second Destination Transportation.....	\$ (132)
18) Security Services	\$ (27)
19) Sexual Harassment/Assault Response and Prevention (SHARP)	\$ (216)

FY 2018 Budget Request.....\$ 2,906,842

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IV. Performance Criteria and Evaluation Summary:

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

Activity: Flying Hour Program

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

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Inventory	201	219	231
Aircraft Authorized	201	219	231
Aviators Authorized	513	573	573
Flying Hours	43,590	46,011	43,139
Flying Hours (\$000)	67,533	69,936	58,024
Average Cost Per Flying Hour	1,522	1,520	1,345
OPTEMPO (Hours per Crew per month)	6.6	6.8	5.9

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Activity: Land Forces

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

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

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>
Full Spectrum Training Miles Required	1,589	1,526	1,526
Full Spectrum Training Miles Executed/Budgeted	1,157	1,153	1,233

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

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	10,244	9,726	9,761	593,602	6,100	398	9,268	15,766	609,368	244,253	853,621	60,814	62,429	87,452	2.7%	41.1%
D1. US Direct Hire (USDH)	10,244	9,726	9,761	593,602	6,100	398	9,268	15,766	609,368	244,116	853,484	60,814	62,429	87,438	2.7%	41.1%
D1a. Senior Executive Schedule	3	4	4	615	0	0	20	20	635	196	831	153,750	158,750	207,750	3.3%	31.9%
D1b. General Schedule	7,465	6,996	7,026	445,076	4,708	382	7,457	12,547	457,623	176,441	634,064	63,347	65,133	90,245	2.8%	39.6%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	2,776	2,726	2,731	147,911	1,392	16	1,791	3,199	151,110	67,479	218,589	54,160	55,331	80,040	2.2%	45.6%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,244	9,726	9,761	593,602	6,100	398	9,268	15,766	609,368	244,116	853,484	60,814	62,429	87,438	2.7%	41.1%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	10,244	9,726	9,761	593,602	6,100	398	9,268	15,766	609,368	244,116	853,484	60,814	62,429	87,438	2.7%	41.1%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	137	137	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	137	137	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	2	1	1	57	2	0	1	3	60	22	82	57,000	60,000	82,000	5.3%	38.6%
R1. US Direct Hire	2	1	1	57	2	0	1	3	60	22	82	57,000	60,000	82,000	5.3%	38.6%

Civilian Personnel Costs

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	1	1	0	13	0	0	0	0	13	3	16	0	0	0	0.0%	23.1%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	1	0	1	44	2	0	1	3	47	19	66	44,000	47,000	66,000	6.8%	43.2%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	2	1	1	57	2	0	1	3	60	22	82	57,000	60,000	82,000	5.3%	38.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Reimbursable Funded (excludes OC 13)	<u>2</u>	<u>1</u>	<u>1</u>	<u>57</u>	<u>2</u>	<u>0</u>	<u>1</u>	<u>3</u>	<u>60</u>	<u>22</u>	<u>82</u>	<u>57,000</u>	<u>60,000</u>	<u>82,000</u>	<u>5.3%</u>	<u>38.6%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	10,246	9,727	9,762	593,659	6,102	398	9,269	15,769	609,428	244,275	853,703	60,813	62,429	87,452	2.7%	41.1%
T1. US Direct Hire	10,246	9,727	9,762	593,659	6,102	398	9,269	15,769	609,428	244,138	853,566	60,813	62,429	87,438	2.7%	41.1%
T1a. Senior Executive Schedule	3	4	4	615	0	0	20	20	635	196	831	153,750	158,750	207,750	3.3%	31.9%
T1b. General Schedule	7,466	6,997	7,026	445,089	4,708	382	7,457	12,547	457,636	176,444	634,080	63,349	65,135	90,248	2.8%	39.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1d. Wage System	2,777	2,726	2,732	147,955	1,394	16	1,792	3,202	151,157	67,498	218,655	54,156	55,328	80,035	2.2%	45.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	10,246	9,727	9,762	593,659	6,102	398	9,269	15,769	609,428	244,138	853,566	60,813	62,429	87,438	2.7%	41.1%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Total Funded (excludes OC 13)	<u>10,246</u>	<u>9,727</u>	<u>9,762</u>	<u>593,659</u>	<u>6,102</u>	<u>398</u>	<u>9,269</u>	<u>15,769</u>	<u>609,428</u>	<u>244,138</u>	<u>853,566</u>	<u>60,813</u>	<u>62,429</u>	<u>87,438</u>	<u>2.7%</u>	<u>41.1%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	137	137	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	137	137	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	9,726	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D1. US Direct Hire (USDH)	9,726	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D1a. Senior Executive Schedule	4	4	4	680	0	0	32	32	712	192	904	170,000	178,000	226,000	4.7%	28.2%
D1b. General Schedule	6,996	7,671	7,282	489,395	0	378	6,066	6,444	495,839	192,127	687,966	67,206	68,091	94,475	1.3%	39.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	2,726	3,377	3,153	172,062	0	10	1,719	1,729	173,791	78,227	252,018	54,571	55,119	79,930	1.0%	45.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	9,726	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	9,726	11,052	10,439	662,137	0	388	7,817	8,205	670,342	270,546	940,888	63,429	64,215	90,132	1.2%	40.9%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	1	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R1. US Direct Hire	1	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	1	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	1	21	21	1,399	0	1	20	21	1,420	442	1,862	66,619	67,619	88,667	1.5%	31.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Reimbursable Funded (excludes OC 13)	<u>1</u>	<u>21</u>	<u>21</u>	<u>1,399</u>	<u>0</u>	<u>1</u>	<u>20</u>	<u>21</u>	<u>1,420</u>	<u>442</u>	<u>1,862</u>	<u>66,619</u>	<u>67,619</u>	<u>88,667</u>	<u>1.5%</u>	<u>31.6%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	9,727	11,073	10,460	663,536	0	389	7,837	8,226	671,762	270,988	942,750	63,436	64,222	90,129	1.2%	40.8%
T1. US Direct Hire	9,727	11,073	10,460	663,536	0	389	7,837	8,226	671,762	270,988	942,750	63,436	64,222	90,129	1.2%	40.8%
T1a. Senior Executive Schedule	4	4	4	680	0	0	32	32	712	192	904	170,000	178,000	226,000	4.7%	28.2%
T1b. General Schedule	6,997	7,692	7,303	490,794	0	379	6,086	6,465	497,259	192,569	689,828	67,204	68,090	94,458	1.3%	39.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1d. Wage System	2,726	3,377	3,153	172,062	0	10	1,719	1,729	173,791	78,227	252,018	54,571	55,119	79,930	1.0%	45.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	9,727	11,073	10,460	663,536	0	389	7,837	8,226	671,762	270,988	942,750	63,436	64,222	90,129	1.2%	40.8%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Total Funded (excludes OC 13)	<u>9,727</u>	<u>11,073</u>	<u>10,460</u>	<u>663,536</u>	<u>0</u>	<u>389</u>	<u>7,837</u>	<u>8,226</u>	<u>671,762</u>	<u>270,988</u>	<u>942,750</u>	<u>63,436</u>	<u>64,222</u>	<u>90,129</u>	<u>1.2%</u>	<u>40.8%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

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

FY 2018

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	11,052	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D1. US Direct Hire (USDH)	11,052	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D1a. Senior Executive Schedule	4	4	4	696	0	0	33	33	729	196	925	174,000	182,250	231,250	4.7%	28.2%
D1b. General Schedule	7,671	7,611	7,278	466,116	0	514	5,819	6,333	472,449	187,669	660,118	64,045	64,915	90,700	1.4%	40.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	3,377	3,392	3,199	179,781	0	5	1,758	1,763	181,544	81,807	263,351	56,199	56,750	82,323	1.0%	45.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	11,052	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	11,052	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	21	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R1. US Direct Hire	21	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%

Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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FY 2018

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	21	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	21	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Reimbursable Funded (excludes OC 13)	<u>21</u>	<u>21</u>	<u>21</u>	<u>1,337</u>	<u>0</u>	<u>1</u>	<u>16</u>	<u>17</u>	<u>1,354</u>	<u>469</u>	<u>1,823</u>	<u>63,667</u>	<u>64,476</u>	<u>86,810</u>	<u>1.3%</u>	<u>35.1%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	11,073	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%
T1. US Direct Hire	11,073	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%
T1a. Senior Executive Schedule	4	4	4	696	0	0	33	33	729	196	925	174,000	182,250	231,250	4.7%	28.2%
T1b. General Schedule	7,692	7,632	7,299	467,453	0	515	5,835	6,350	473,803	188,138	661,941	64,043	64,913	90,689	1.4%	40.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

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

FY 2018

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1d. Wage System	3,377	3,392	3,199	179,781	0	5	1,758	1,763	181,544	81,807	263,351	56,199	56,750	82,323	1.0%	45.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	11,073	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Total Funded (excludes OC 13)	<u>11,073</u>	<u>11,028</u>	<u>10,502</u>	<u>647,930</u>	<u>0</u>	<u>520</u>	<u>7,626</u>	<u>8,146</u>	<u>656,076</u>	<u>270,141</u>	<u>926,217</u>	<u>61,696</u>	<u>62,472</u>	<u>88,194</u>	<u>1.3%</u>	<u>41.7%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Reimbursable Civilian Personnel Costs

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	853,703
2. Reimbursable Civilian Pay	82

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

4. Inter Service:	82
REIM	82

Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Reimbursable Civilian Personnel Costs

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	942,750
2. Reimbursable Civilian Pay	1,862

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,655
CDP	1,655
6. Other	207
FARA	207

Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Reimbursable Civilian Personnel Costs

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	926,217
2. Reimbursable Civilian Pay	1,823

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,639
CDP	1,639
6. Other	184
FARA	184

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$15,401	\$11,435	\$0	0.00%	\$11,435	\$11,435	\$11,461	
SUBACTIVITY GROUP TOTAL	\$15,401	\$11,435	\$0	0.00%	\$11,435	\$11,435	\$11,461	
			<u>Change</u>					
			<u>FY 2017/FY 2017</u>	<u>Change</u>				
					<u>FY 2017/FY 2018</u>			
BASELINE FUNDING			\$11,435			\$11,435		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			11,435					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			11,435					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						263		
Functional Transfers						0		
Program Changes						(237)		
NORMALIZED CURRENT ESTIMATE			\$11,435			\$11,461		

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 11,435
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 11,435
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 11,435
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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

Revised FY 2017 Estimate	\$ 11,435
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 11,435
6. Price Change	\$ 263
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 723
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

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

c) Program Growth in FY 2018\$ 723

1) Bipartisan Budget Act of 2015 Compliance\$ 723

Restores funding requested in the Department's FY 2017 Overseas Contingency Operations budget request to comply with the Bipartisan Budget Act of 2015. Funds supplies and equipment for ground operations. (FY 2017 baseline: \$0)

9. Program Decreases.....\$ (960)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (960)

1) Force Readiness\$ (960)

Decrease funding for Army Reserve ground operations for repair parts and supplies. Funding levels maintain platoon (+) level of readiness. (FY 2017 baseline: \$11,435)

FY 2018 Budget Request.....\$ 11,461

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Multifunctional Support Brigades			
Expeditionary Military Intelligence Brigade	2	2	2
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Total for Multifunctional Support Brigades	14	14	14
Ground OPTEMPO Measures (Modular Support Brigades)			
Ground OPTEMPO (\$000)	16,612	11,435	11,461
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted	Company (-)	Platoon	Platoon
Percent of Training Readiness Goal Funded	90%	76%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events.

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Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5,017</u>	<u>4,339</u>	<u>4,162</u>	<u>(177)</u>
Officer	1,174	1,075	1,033	(42)
Enlisted	3,843	3,264	3,129	(135)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>399</u>	<u>281</u>	<u>281</u>	<u>0</u>
Officer	84	40	40	0
Enlisted	315	241	241	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,945</u>	<u>4,679</u>	<u>4,251</u>	<u>(428)</u>
Officer	1,152	1,125	1,054	(71)

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	3,793	3,554	3,197	(357)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>392</u>	<u>340</u>	<u>281</u>	<u>(59)</u>
Officer	82	62	40	(22)
Enlisted	310	278	241	(37)
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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 Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,337	0	1.80%	60	(3,055)	342	0	2.00%	7	(1)	348
0399	TOTAL TRAVEL	3,337	0		60	(3,055)	342	0		7	(1)	348
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	206	0	(8.20)%	(17)	62	251	0	(0.40)%	(1)	2	252
0402	SERVICE FUND FUEL	0	0	(8.20)%	0	0	0	0	(0.40)%	0	47	47
0411	ARMY SUPPLY	139	0	(4.63)%	(6)	5,024	5,157	0	2.84%	146	(434)	4,869
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	2,785	2,785	0	2.00%	56	(61)	2,780
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	345	0		(23)	7,871	8,193	0		201	(446)	7,948
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	(0.26)%	0	247	247	0	2.84%	7	(6)	248
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(0.10)%	0	1	1	0	(1.77)%	0	0	1
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	1	1	0	2.00%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	249	249	0		7	(6)	250
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,781	0	(0.11)%	(2)	(1,779)	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,781	0		(2)	(1,779)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	202	0	1.80%	4	(141)	65	0	2.00%	1	2	68
0799	TOTAL TRANSPORTATION	202	0		4	(141)	65	0		1	2	68
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.80%	0	(2)	0	0	2.00%	0	0	0

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	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
0913	PURCHASED UTILITIES (NON-FUND)	6	0	1.80%	0	(6)	0	2.00%	0	0	0	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	561	0	1.80%	10	(571)	0	2.00%	0	0	0	
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,211	0	1.80%	76	(2,523)	1,764	0	2.00%	35	163	1,962
0922	EQUIPMENT MAINTENANCE BY CONTRACT	664	0	1.80%	12	(676)	0	2.00%	0	0	0	
0923	OPERATION AND MAINTENANCE OF FACILITIES	21	0	1.80%	0	(21)	0	2.00%	0	0	0	
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	132	132	0	2.00%	3	10	145
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	(8.20)%	0	169	169	0	(0.40)%	(1)	1	169
0964	SUBSISTENCE AND SUPPORT OF PERSONS	47	0	1.80%	1	(45)	3	2.00%	0	1	4	
0984	EQUIPMENT CONTRACTS	1,979	0	1.80%	36	(2,015)	0	2.00%	0	0	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	516	516	0	2.00%	10	(7)	519
0989	OTHER SERVICES	2,245	0	1.80%	40	(2,283)	2	2.00%	0	46	48	
0999	TOTAL OTHER PURCHASES	9,736	0		175	(7,325)	2,586	0		47	214	2,847
9999	GRAND TOTAL	15,401	0		214	(4,180)	11,435	0		263	(237)	11,461

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$496,886	\$491,772	\$0	0.00%	\$491,772	\$491,772	\$577,410	
SUBACTIVITY GROUP TOTAL	\$496,886	\$491,772	\$0	0.00%	\$491,772	\$491,772	\$577,410	
			<u>Change</u>					
			<u>FY 2017/FY 2017</u>	<u>Change</u>				
					<u>FY 2017/FY 2018</u>			
BASELINE FUNDING			\$491,772			\$491,772		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			491,772					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			491,772					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						9,490		
Functional Transfers						2,526		
Program Changes						73,622		
NORMALIZED CURRENT ESTIMATE			\$491,772			\$577,410		

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 491,772
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 491,772
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 491,772
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate\$ **491,772**

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ **491,772**

6. Price Change\$ 9,490

7. Transfers.....\$ 2,526

a) Transfers In\$ 2,526

1) Specialized Training -Water Purification/Petroleum Management\$ 2,526

Transfers funding from Operations and Maintenance, Army SAG 113 to Operations and Maintenance, Army Reserve SAG 113 as the Army Reserve is the Executive Agent for this function. Resources provide for training on specialized petroleum pipeline operations and operating salt-water purification training sites in an effort to mitigate critical shortages of military specialists for these low density specialties. (FY 2017 baseline: \$0)

b) Transfers Out\$ 0

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8. Program Increases	\$ 75,412
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 75,412
1) Bipartisan Budget Act of 2015 Compliance	\$ 8,741
Restores funding requested in the Department's FY 2017 Overseas Contingency Operations budget request to comply with the Bipartisan Budget Act of 2015. Funds supplies and equipment for ground operations. (FY 2017 baseline: \$0)	
2) Force Readiness	\$ 36,094
Increase funding for Army Reserve ground operations during Annual Training and Inactive Duty Training. Increase in funding will support increase in fuel, supplies, repair parts, and equipment maintenance for the Army Reserve to provide enabler support to an increase in multi-component Brigade Combat Team exercises as more Army Reserve units attain higher sustainable readiness levels to counter current threats. Funding levels maintain Platoon (+) level of readiness. (FY 2017 baseline: \$347,472)	
3) Force Readiness Strength Increase	\$ 7,237
Funds the increase in Operations and Maintenance costs of Decisive Action unit training due to the FY17 National Defense Authorization Act end strength increase. Increase will fund additional travel, transportation, equipment maintenance, supplies and materials. (FY 2017 baseline: \$347,472)	

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4) Lodging In Kind\$ 23,340
 The Lodging In Kind program provides overnight lodging for Soldiers traveling more than 50 miles one-way from their residence to perform Inactive Duty Training if transient housing is not available. Increased funding will help to improve morale and safety for Soldiers with long commutes to attend battle assemblies. (FY 2017 baseline: \$0)

9. Program Decreases.....\$ (1,790)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (1,790)

1) Civilian Average Annual Compensation.....\$ (1,790)
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$146,103)

FY 2018 Budget Request.....\$ 577,410

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Combat Vehicles				
Stryker-Nuclear, Biological & Chemical Reconnaissance Vehicle	NBCRV	52	56	56
Total for Combat Vehicles		52	56	56
 Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	48	47	47
Armored Personnel Carrier	M113A3	397	387	383
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	102	98	96
Armored Combat Earthmover	M9	68	65	32
Unmanned Aircraft System	Raven	82	82	97
Total for Combat Support Pacing Item		697	679	655

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Functional Brigades			
Chemical Brigade	1	1	1
Engineer Brigade	4	4	4
Medical Brigade	10	10	10
Military Police Brigade	4	4	4
Signal Brigade	2	2	2
Information Operations Group	2	1	1
Total for Functional Brigades	23	22	22
Special Operations Forces (SOF) Elements			
Civil Affairs Brigade	9	9	9
Military Information Support Group	2	2	2
Total for SOF Elements	11	11	11

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Commands/Centers			
POL Group	1	1	1
Expeditionary Support Command	8	8	8
Theater Support Command	1	2	2
Service Support Command	1	1	1
Regional Support Command	24	24	24
Sustainment Command	9	9	9
	44	45	45
Ground OPTEMPO Measures (Echelons above Brigade)			
Ground OPTEMPO (\$000)	<u>FY 2016</u> 486,531	<u>FY 2017</u> 491,772	<u>FY 2018</u> 577,831
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	71%	80%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events.

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	120,180	119,489	117,795	(1,694)
Officer	18,582	18,518	18,359	(159)
Enlisted	101,598	100,971	99,436	(1,535)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,000	6,903	6,903	0
Officer	1,275	1,153	1,153	0
Enlisted	5,725	5,750	5,750	0
<u>Civilian End Strength (Total)</u>	1,628	1,973	1,974	1
U.S. Direct Hire	1,628	1,973	1,974	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,628	1,973	1,974	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,626	1,972	1,945	(27)
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	60,090	119,835	118,643	(1,192)
Officer	9,291	18,550	18,439	(111)

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

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	50,799	101,285	100,204	(1,081)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,135</u>	<u>6,952</u>	<u>6,903</u>	<u>(49)</u>
Officer	1,272	1,214	1,153	(61)
Enlisted	2,863	5,738	5,750	12
<u>Civilian FTEs (Total)</u>	<u>1,628</u>	<u>1,835</u>	<u>1,856</u>	<u>21</u>
U.S. Direct Hire	1,628	1,835	1,856	21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,628	1,835	1,856	21
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,624	1,834	1,829	(5)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>80</u>	<u>79</u>	<u>(1)</u>
<u>Contractor FTEs (Total)</u>	<u>131</u>	<u>128</u>	<u>133</u>	<u>5</u>

Personnel Summary Explanations:

In Fiscal Year 2018, 26 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>											
0101	124,393	0	1.76%	2,187	19,523	146,103	0	1.92%	2,806	(1,790)	147,119
0103	302	0	0.00%	0	(302)	0	0	0.00%	0	0	0
0199	124,695	0		2,187	19,221	146,103	0		2,806	(1,790)	147,119
<u>TRAVEL</u>											
0308	71,526	0	1.80%	1,287	(27,589)	45,224	0	2.00%	904	15	46,143
0399	71,526	0		1,287	(27,589)	45,224	0		904	15	46,143
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	11,396	0	(8.20)%	(935)	8,340	18,801	0	(0.40)%	(75)	12,783	31,509
0402	0	0	(8.20)%	0	2,693	2,693	0	(0.40)%	(11)	2,654	5,336
0411	6,309	0	(4.63)%	(292)	31,304	37,321	0	2.84%	1,060	(5,553)	32,828
0414	0	0	0.96%	0	1	1	0	(8.32)%	0	0	1
0416	0	0	1.80%	0	99,853	99,853	0	2.00%	1,997	(19,459)	82,391
0499	17,705	0		(1,227)	142,191	158,669	0		2,971	(9,575)	152,065
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	0	0	(0.26)%	0	6,059	6,059	0	2.84%	172	2,328	8,559
0505	0	0	0.00%	0	1	1	0	0.00%	0	(1)	0
0506	0	0	(0.10)%	0	627	627	0	(1.77)%	(11)	(616)	0
0507	0	0	1.80%	0	2,855	2,855	0	2.00%	57	(12)	2,900
0599	0	0		0	9,542	9,542	0		218	1,699	11,459
<u>OTHER FUND PURCHASES</u>											
0601	26,833	0	(0.11)%	(29)	(26,804)	0	0	0.00%	0	11,634	11,634
0603	1	0	15.16%	0	(1)	0	0	4.15%	0	1	1

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	5	0	2.20%	0	(5)	0	2.20%	0	6	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	26,839	0		(29)	(26,810)	0		0	11,641	11,641
<u>TRANSPORTATION</u>											
0710	MSC SURGE SEALIFT (FULL OPERATING STATUS)	178	0	0.00%	0	(178)	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	7	0	(1.80)%	0	(7)	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	44,963	0	1.80%	809	(30,077)	15,695	2.00%	314	12,051	28,060
0799	TOTAL TRANSPORTATION	45,148	0		809	(30,262)	15,695		314	12,051	28,060
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	140	0	1.80%	3	(143)	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	334	0	1.80%	6	(340)	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	504	0	1.80%	9	(504)	9	2.00%	0	0	9
0915	RENTS (NON-GSA)	2,547	0	1.80%	46	(2,584)	9	2.00%	0	33	42
0917	POSTAL SERVICES (U.S.P.S)	21	0	1.80%	0	(6)	15	2.00%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	100,262	0	1.80%	1,805	(19,325)	82,742	2.00%	1,655	13,870	98,267
0921	PRINTING AND REPRODUCTION	172	0	1.80%	3	(174)	1	2.00%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	24,035	0	1.80%	433	(21,515)	2,953	2.00%	59	3,546	6,558
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,705	0	1.80%	31	(255)	1,481	2.00%	30	217	1,728
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	6,335	6,335	2.00%	127	466	6,928
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	17	0	1.80%	0	(17)	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,236	0	1.80%	40	3,324	5,600	2.00%	112	(1,612)	4,100
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	(8.20)%	0	2,211	2,211	(0.40)%	(9)	2,243	4,445
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,653	0	1.80%	102	(4,287)	1,468	2.00%	29	3,738	5,235
0984	EQUIPMENT CONTRACTS	33,861	0	1.80%	609	(34,470)	0	2.00%	0	30,004	30,004
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,624	0	1.80%	371	(15,931)	5,064	2.00%	101	3,096	8,261
0989	OTHER SERVICES	11,254	0	1.80%	202	(2,805)	8,651	2.00%	173	4,289	13,113
0990	IT CONTRACT SUPPORT SERVICES	7,608	0	1.80%	137	(7,745)	0	2.00%	0	2,217	2,217
0999	TOTAL OTHER PURCHASES	210,973	0		3,797	(98,231)	116,539		2,277	62,107	180,923

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>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 2018</u> <u>Program</u>
9999	GRAND TOTAL	496,886	0		6,824	(11,938)	491,772	0		9,490	76,148	577,410

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$102,520	\$116,163	\$0	0.00%	\$116,163	\$116,163	\$117,298	
SUBACTIVITY GROUP TOTAL	\$102,520	\$116,163	\$0	0.00%	\$116,163	\$116,163	\$117,298	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
BASELINE FUNDING			\$116,163		\$116,163			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			116,163					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			116,163					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,099			
Functional Transfers					(381)			
Program Changes					(583)			
NORMALIZED CURRENT ESTIMATE			\$116,163		\$117,298			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 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 2017 President's Budget Request	\$ 116,163
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 116,163
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 116,163
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 114: Theater Level Assets

Revised FY 2017 Estimate\$ 116,163

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 116,163

6. Price Change\$ 2,099

7. Transfers.....\$ (381)

a) Transfers In\$ 0

b) Transfers Out\$ (381)

1) Army Reserve Position Realignment\$ (217)

Transfers funding and 2 FTEs from SAG 114 to SAG 115 to realign the positions based on mission alignment and position function. (FY 2017 baseline: \$65,248; -2 FTE)

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 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 114: Theater Level Assets

2) Reserve Military Technicians \$ (164)
 Transfers funding and 3 FTEs from SAG 114 to SAG 115 to realign the positions based on mission alignment and position function. (FY 2017 baseline: \$60,737; -3 FTE)

8. Program Increases \$ 3,131

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 3,131

1) Bipartisan Budget Act of 2015 Compliance \$ 383
 Restores funding requested in the Department's FY 2017 Overseas Contingency Operations budget request to comply with the Bipartisan Budget Act of 2015. Funds supplies and equipment for ground operations. (FY 2017 baseline: \$0)

2) Force Readiness \$ 2,748
 Increased funding for Army Reserve ground operations during Annual Training and Inactive Duty Training. Increased funding will support higher costs for supplies, materials, and equipment maintenance as more theater support Army Reserve units attain higher sustainable readiness levels to counter current threats. Funding levels maintain Platoon (+) level of readiness. (FY 2017 baseline: \$46,089)

9. Program Decreases \$ (3,714)

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 Detail by Subactivity Group 114: Theater Level Assets

a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (3,714)

1) Civilian Average Annual Compensation..... \$ (3,714)
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$65,248)

FY 2018 Budget Request.....\$ 117,298

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Theater Commands/Centers			
Finance Command/Center	4	4	4
Medical Command	2	2	2
Signal Command/Center	2	2	2
Engineer Command	2	2	2
Theater Aviation Command	1	0	0
Mission Support Command	1	1	1
Total for Theater Commands/Centers	12	11	11
Ground OPTEMPO Measures (Theater Level Assets)			
Ground OPTEMPO (\$000)	105,446	116,163	117,298
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon (+)	Platoon (+)
Percent of Training Readiness Goal Funded	73%	84%	81%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
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Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>15,177</u>	<u>15,546</u>	<u>15,477</u>	<u>(69)</u>
Officer	7,451	7,429	7,354	(75)
Enlisted	7,726	8,117	8,123	6
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>847</u>	<u>886</u>	<u>886</u>	<u>0</u>
Officer	332	340	340	0
Enlisted	515	546	546	0
<u>Civilian End Strength (Total)</u>	<u>720</u>	<u>812</u>	<u>805</u>	<u>(7)</u>
U.S. Direct Hire	720	812	805	(7)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	720	812	805	(7)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	688	777	733	(44)
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>14,770</u>	<u>15,362</u>	<u>15,512</u>	<u>150</u>
Officer	6,447	7,440	7,392	(48)

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	8,323	7,922	8,120	198
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>840</u>	<u>867</u>	<u>886</u>	<u>19</u>
Officer	323	336	340	4
Enlisted	517	531	546	15
<u>Civilian FTEs (Total)</u>	<u>746</u>	<u>757</u>	<u>759</u>	<u>2</u>
U.S. Direct Hire	746	757	759	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	746	757	759	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	707	723	689	(34)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>86</u>	<u>83</u>	<u>(3)</u>
<u>Contractor FTEs (Total)</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>

Personnel Summary Explanations:

In Fiscal Year 2018, 39 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 114: Theater Level Assets

VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>											
0101	59,642	0	1.63%	975	4,631	65,248	0	1.83%	1,196	(3,714)	62,730
0103	80	0	0.00%	0	(80)	0	0	0.00%	0	0	0
0199	59,722	0		975	4,551	65,248	0		1,196	(3,714)	62,730
<u>TRAVEL</u>											
0308	12,003	0	1.80%	216	(7,260)	4,959	0	2.00%	99	0	5,058
0399	12,003	0		216	(7,260)	4,959	0		99	0	5,058
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	1,972	0	(8.20)%	(162)	3,078	4,888	0	(0.40)%	(20)	(2,882)	1,986
0402	0	0	(8.20)%	0	5	5	0	(0.40)%	0	(5)	0
0411	535	0	(4.63)%	(25)	2,316	2,826	0	2.84%	80	241	3,147
0412	0	0	4.94%	0	6	6	0	0.80%	0	(1)	5
0416	0	0	1.80%	0	3,678	3,678	0	2.00%	74	(78)	3,674
0499	2,507	0		(187)	9,083	11,403	0		134	(2,725)	8,812
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	0	0	(0.26)%	0	2,361	2,361	0	2.84%	67	58	2,486
0506	0	0	(0.10)%	0	978	978	0	(1.77)%	(17)	67	1,028
0507	0	0	1.80%	0	1,790	1,790	0	2.00%	36	(1,826)	0
0599	0	0		0	5,129	5,129	0		86	(1,701)	3,514
<u>OTHER FUND PURCHASES</u>											
0601	1,482	0	(0.11)%	(2)	(1,480)	0	0	0.00%	0	1,822	1,822
0699	1,482	0		(2)	(1,480)	0	0		0	1,822	1,822

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 114: Theater Level Assets

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>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 2018</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,915	0	1.80%	34	(549)	1,400	0	2.00%	28	563	1,991
0799	TOTAL TRANSPORTATION	1,915	0		34	(549)	1,400	0		28	563	1,991
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	70	0	1.80%	1	(71)	0	0	2.00%	0	35	35
0913	PURCHASED UTILITIES (NON-FUND)	36	0	1.80%	1	(37)	0	0	2.00%	0	37	37
0914	PURCHASED COMMUNICATIONS (NON-FUND)	44	0	1.80%	1	778	823	0	2.00%	16	(24)	815
0915	RENTS (NON-GSA)	8	0	1.80%	0	131	139	0	2.00%	3	9	151
0917	POSTAL SERVICES (U.S.P.S)	25	0	1.80%	0	53	78	0	2.00%	2	4	84
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,952	0	1.80%	107	2,525	8,584	0	2.00%	172	1,030	9,786
0921	PRINTING AND REPRODUCTION	23	0	1.80%	0	(17)	6	0	2.00%	0	2	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,627	0	1.80%	29	2,535	4,191	0	2.00%	84	98	4,373
0923	OPERATION AND MAINTENANCE OF FACILITIES	59	0	1.80%	1	4,501	4,561	0	2.00%	91	0	4,652
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	4,516	4,516	0	2.00%	90	200	4,806
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	(8.20)%	0	154	154	0	(0.40)%	(1)	(7)	146
0964	SUBSISTENCE AND SUPPORT OF PERSONS	978	0	1.80%	18	(804)	192	0	2.00%	4	0	196
0984	EQUIPMENT CONTRACTS	8,506	0	1.80%	153	(8,659)	0	0	2.00%	0	2,948	2,948
0987	OTHER INTRA-GOVERNMENT PURCHASES	24	0	1.80%	0	1,751	1,775	0	2.00%	35	(1,784)	26
0989	OTHER SERVICES	7,539	0	1.80%	136	(4,670)	3,005	0	2.00%	60	2,243	5,308
0999	TOTAL OTHER PURCHASES	24,891	0		447	2,686	28,024	0		556	4,791	33,371
9999	GRAND TOTAL	102,520	0		1,483	12,160	116,163	0		2,099	(964)	117,298

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$532,909	\$563,524	\$0	0.00%	\$563,524	\$563,524	\$552,016	
SUBACTIVITY GROUP TOTAL	\$532,909	\$563,524	\$0	0.00%	\$563,524	\$563,524	\$552,016	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$563,524	\$563,524				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			563,524					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			563,524					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					10,623			
Functional Transfers					78			
Program Changes					(22,209)			
NORMALIZED CURRENT ESTIMATE			\$563,524		\$552,016			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 563,524
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 563,524
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 563,524
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 115: Land Forces Operations Support

Revised FY 2017 Estimate\$ 563,524

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 563,524

6. Price Change\$ 10,623

7. Transfers.....\$ 78

a) Transfers In\$ 463

1) Army Reserve Position Realignment\$ 217

Transfers funding and 2 FTEs from SAG 114 to SAG 115 to realign the positions based on mission alignment and position function. (FY 2017 baseline: \$472,550; 2 FTE)

2) Reserve Military Technicians\$ 246

Transfers funding and 3 FTEs from SAG 114 and SAG 116 to SAG 115 to realign the positions based on mission alignment and position function. (FY 2017 baseline: \$4,837; 3 FTE)

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 Detail by Subactivity Group 115: Land Forces Operations Support

b) Transfers Out\$ (385)

1) Civilian Realignments\$ (385)

Transfers funding and 4 FTEs from Operation and Maintenance, Army Reserve, SAG 115, Land Forces Operations Support to Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (4 FTEs) and SAG 133, Management and Operational Headquarters (0 FTE) to properly align the positions and funding based on functionality and execution. (FY 2017 baseline: \$5,939; 4 FTE)

8. Program Increases\$ 378

a) Annualization of New FY 2017 Program\$ 0

b) One-Time FY 2018 Costs\$ 0

c) Program Growth in FY 2018\$ 378

1) Bipartisan Budget Act of 2015 Compliance\$ 13

Restores funding requested in the Department's FY 2017 Overseas Contingency Operations budget request to comply with the Bipartisan Budget Act of 2015. Funds supplies and equipment for ground operations. (FY 2017 baseline: \$0)

2) Disability Compensation\$ 365

Increase funding for civilian and injury compensation base on Department of Labor actuarial computations. (FY 2017 baseline: \$3,891)

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9. Program Decreases.....	\$ (22,587)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (22,587)
1) Civilian Average Annual Compensation.....	\$ (1,795)
<p>Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$476,441)</p>	
2) Force Readiness	\$ (7,577)
<p>Decrease funding for fuel, supplies, materials, equipment and subsistence for Army Reserve ground operations during Annual Training and Inactive Duty Training. Funding levels maintain Platoon (+) level of readiness. (FY 2017 baseline: \$44,442)</p>	
3) Ground Maintenance Support.....	\$ (13,215)
<p>Reduces funding for contract equipment maintenance based on historical execution. (FY 2017 baseline: \$44,442)</p>	
FY 2018 Budget Request.....	\$ 552,016

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IV. Performance Criteria and Evaluation Summary:

<u>Commands and Units</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Army Materiel Command	2	2	2
Army Reserve Legal Command	2	2	2
Army Reserve Medical Command	18	18	18
Army Reserve Support Command	121	121	121
Civil Affairs and Psychological Operations Command (Airborne)	6	6	6
Civil Support Command	10	10	10
Medical Command- Deployment Support	3	3	3
Military Intelligence Readiness Command	5	5	5
Military Police Command	2	2	2
Mission Support Command	16	16	16
Operational Response Command	12	12	12
Regional Support Command	16	16	16
Signal Command (Theater)	3	3	3
Sustainment Support Command	8	8	8
Theater Aviation Command	4	4	4
Theater Engineer Command	4	4	4
Theater Sustainment Command	11	11	11
Training Command	13	13	13
Training Command (Current Operations)	7	7	7
Training Command (Initial Entry Training)	79	79	79
Training Command (The Army School Systems)	85	85	85
United States Army Reserve Command	4	4	4
Total	431	431	431
<u>Field Level Maintenance Sites</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Area Maintenance Supply Activities	116	115	111
Equipment Concentration Sites	33	33	32
Total	149	148	143

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	33,435	30,904	30,850	(54)
Officer	9,694	8,882	8,848	(34)
Enlisted	23,741	22,022	22,002	(20)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,503	3,546	3,546	0
Officer	917	1,069	1,069	0
Enlisted	2,586	2,477	2,477	0
<u>Civilian End Strength (Total)</u>	4,870	5,700	5,683	(17)
U.S. Direct Hire	4,870	5,700	5,683	(17)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,870	5,700	5,683	(17)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,342	5,119	4,884	(235)
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	34,763	32,170	30,877	(1,293)
Officer	10,261	9,288	8,865	(423)

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

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	24,502	22,882	22,012	(870)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,521</u>	<u>3,525</u>	<u>3,546</u>	<u>21</u>
Officer	929	993	1,069	76
Enlisted	2,592	2,532	2,477	(55)
<u>Civilian FTEs (Total)</u>	<u>4,897</u>	<u>5,333</u>	<u>5,366</u>	<u>33</u>
U.S. Direct Hire	4,897	5,333	5,366	33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,897	5,333	5,366	33
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,316	4,762	4,594	(168)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>87</u>	<u>89</u>	<u>89</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>276</u>	<u>269</u>	<u>258</u>	<u>(11)</u>

Personnel Summary Explanations:

In Fiscal Year 2018, 221 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	223,121	0	1.57%	3,500	7,140	233,761	0	1.89%	4,417	(6,736)	231,442
0103	204,446	0	1.67%	3,406	30,937	238,789	0	2.03%	4,853	4,576	248,218
0106	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0111	3,514	0	0.00%	0	377	3,891	0	0.00%	0	365	4,256
0199	431,106	0		6,906	38,429	476,441	0		9,270	(1,795)	483,916
<u>TRAVEL</u>											
0308	12,121	0	1.80%	218	(2,788)	9,551	0	2.00%	191	0	9,742
0399	12,121	0		218	(2,788)	9,551	0		191	0	9,742
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	1,122	0	(8.20)%	(92)	2,513	3,543	0	(0.40)%	(14)	(3,111)	418
0402	0	0	(8.20)%	0	2	2	0	(0.40)%	0	(2)	0
0411	5,578	0	(4.63)%	(258)	(2,924)	2,396	0	2.84%	68	2,932	5,396
0412	0	0	4.94%	0	3,117	3,117	0	0.80%	25	(404)	2,738
0414	0	0	0.96%	0	2,358	2,358	0	(8.32)%	(196)	(1,449)	713
0416	0	0	1.80%	0	4,946	4,946	0	2.00%	99	(4,699)	346
0499	6,700	0		(350)	10,012	16,362	0		(18)	(6,733)	9,611
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	0	0	(0.26)%	0	2,045	2,045	0	2.84%	58	310	2,413
0503	0	0	3.86%	0	700	700	0	3.86%	27	(727)	0
0505	0	0	0.00%	0	1,520	1,520	0	0.00%	0	(17)	1,503
0506	0	0	(0.10)%	0	381	381	0	(1.77)%	(7)	(374)	0
0507	0	0	1.80%	0	807	807	0	2.00%	16	(24)	799
0599	0	0		0	5,453	5,453	0		94	(832)	4,715

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>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 2018</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,584	0	(0.11)%	(13)	(11,166)	405	0	0.00%	0	3	408
0603	DLA DISTRIBUTION	26	0	15.16%	4	(30)	0	0	4.15%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	11,610	0		(9)	(11,196)	405	0		0	3	408
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,213	0	1.80%	57	(1,208)	2,062	0	2.00%	41	86	2,189
0799	TOTAL TRANSPORTATION	3,213	0		57	(1,208)	2,062	0		41	86	2,189
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	651	0	1.80%	12	(663)	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	59	0	1.80%	1	(44)	16	0	2.00%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,622	0	1.80%	101	(5,702)	21	0	2.00%	0	0	21
0915	RENTS (NON-GSA)	8	0	1.80%	0	(1)	7	0	2.00%	0	397	404
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	16	16	0	2.00%	0	2	18
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,190	0	1.80%	219	(5,734)	6,675	0	2.00%	133	1,323	8,131
0921	PRINTING AND REPRODUCTION	30	0	1.80%	1	(31)	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,334	0	1.80%	186	13,831	24,351	0	2.00%	487	(13,203)	11,635
0923	OPERATION AND MAINTENANCE OF FACILITIES	344	0	1.80%	6	427	777	0	2.00%	16	0	793
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	2,227	2,227	0	2.00%	45	0	2,272
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	9,525	0	1.80%	171	(9,696)	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	700	700	0	2.00%	14	(14)	700
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,914	0	1.80%	34	52	2,000	0	2.00%	40	(40)	2,000
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	(8.20)%	0	846	846	0	(0.40)%	(3)	(843)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	297	0	1.80%	5	1,883	2,185	0	2.00%	44	(1,311)	918
0984	EQUIPMENT CONTRACTS	13,167	0	1.80%	237	(13,404)	0	0	2.00%	0	1,399	1,399
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,465	0	1.80%	153	612	9,230	0	2.00%	185	(1,000)	8,415
0989	OTHER SERVICES	5,172	0	1.80%	93	(1,066)	4,199	0	2.00%	84	430	4,713
0990	IT CONTRACT SUPPORT SERVICES	381	0	1.80%	7	(388)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	68,159	0		1,226	(16,135)	53,250	0		1,045	(12,860)	41,435

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
9999	GRAND TOTAL	532,909	0		8,048	22,567	563,524	0		10,623	(22,131)	552,016

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$79,686	\$91,162	\$0	0.00%	\$91,162	\$91,162	\$80,302	
SUBACTIVITY GROUP TOTAL	\$79,686	\$91,162	\$0	0.00%	\$91,162	\$91,162	\$80,302	
			<u>Change</u>					
			<u>FY 2017/FY 2017</u>	<u>Change</u>				
				<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$91,162			\$91,162		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			91,162					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			91,162					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						1,676		
Functional Transfers						(82)		
Program Changes						(12,454)		
NORMALIZED CURRENT ESTIMATE			\$91,162			\$80,302		

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 91,162
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 91,162
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 91,162
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate	\$ 91,162
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 91,162
6. Price Change	\$ 1,676
7. Transfers.....	\$ (82)
a) Transfers In	\$ 0
b) Transfers Out	\$ (82)
1) Reserve Military Technicians	\$ (82)
Transfers funding and 1 FTEs from SAG 116 to SAG 115 to realign the positions based on mission alignment and position function. (FY 2017 baseline: \$5,366; -1 FTE)	
8. Program Increases	\$ 637

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a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 637

1) Bipartisan Budget Act of 2015 Compliance \$ 620
 Restores funding requested in the Department's FY 2017 Overseas Contingency Operations budget request to comply with the Bipartisan Budget Act of 2015. Funds supplies and equipment for ground operations. (FY 2017 baseline: \$0)

2) Civilian Average Annual Compensation..... \$ 17
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$5,966)

9. Program Decreases.....\$ (13,091)

a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (13,091)

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1) Flying Hours Program\$ (13,091)
Decrease funding to adjust for cost factor and flying hour changes of various aircraft. Funding provides
for a Platoon (+) level of proficiency. (FY 2017 baseline: \$68,767)

FY 2018 Budget Request.....\$ 80,302

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Aircraft				
Chinook	CH-47D	12	0	0
	CH-47F	24	36	48
Longbow Apache	AH-64D	48	24	24
Blackhawk	UH-60L	32	54	54
	HH-60M	45	45	45
Airplane (Fixed Wing)	C-12	28	48	48
Jet Airplane (Fixed Wing)	UC-35	12	12	12
Total for Aircraft		201	219	231
 Multifunctional Support Brigades				
Expeditionary Combat Aviation Brigade		2	2	2
Total for Multifunctional Support Brigades		2	2	2

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Air OPTEMPO Measures (Aviation Assets)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Flying Hour (\$000)	67,533	69,936	58,024
Flying Hours Budgeted (000)	39.3	46.0	43.1
Total Hours flown (000)	33.6	N/A	N/A
Percent of Hours flown	85%	N/A	N/A
Hours per Crew per Month Budgeted	7.0	6.8	5.9
Hours per Crew per Month Executed	6.6		
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon (+)	Company (-)	Platoon (+)
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ground OPTEMPO Measures (Aviation Assets)			
Ground OPTEMPO (\$000)	8,197	15,860	16,599

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,381</u>	<u>3,287</u>	<u>3,289</u>	<u>2</u>
Officer	902	909	909	0
Enlisted	2,479	2,378	2,380	2
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>386</u>	<u>356</u>	<u>356</u>	<u>0</u>
Officer	192	175	175	0
Enlisted	194	181	181	0
<u>Civilian End Strength (Total)</u>	<u>68</u>	<u>79</u>	<u>78</u>	<u>(1)</u>
U.S. Direct Hire	68	79	78	(1)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	68	79	78	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	62	74	67	(7)
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,391</u>	<u>3,335</u>	<u>3,288</u>	<u>(47)</u>
Officer	887	906	909	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
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	2,504	2,429	2,379	(50)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>386</u>	<u>372</u>	<u>356</u>	<u>(16)</u>
Officer	192	184	175	(9)
Enlisted	194	188	181	(7)
<u>Civilian FTEs (Total)</u>	<u>68</u>	<u>74</u>	<u>74</u>	<u>0</u>
U.S. Direct Hire	68	74	74	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	68	74	74	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	62	69	63	(6)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>81</u>	<u>82</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

In Fiscal Year 2018, 6 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	5,391	0	1.63%	88	487	5,966	0	1.98%	118	17	6,101	
0103	20	0	0.00%	0	(20)	0	0	0.00%	0	0	0	
0199	5,411	0		88	467	5,966	0		118	17	6,101	
<u>TRAVEL</u>												
0308	3,561	0	1.80%	64	203	3,828	0	2.00%	77	0	3,905	
0399	3,561	0		64	203	3,828	0		77	0	3,905	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	11,868	0	(8.20)%	(973)	(3,466)	7,429	0	(0.40)%	(30)	8,518	15,917	
0411	53	0	(4.63)%	(2)	3,805	3,856	0	2.84%	110	(3,884)	82	
0416	0	0	1.80%	0	32,421	32,421	0	2.00%	648	(33,069)	0	
0499	11,921	0		(975)	32,760	43,706	0		728	(28,435)	15,999	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	0	0	(0.26)%	0	20	20	0	2.84%	1	1	22	
0599	0	0		0	20	20	0		1	1	22	
<u>OTHER FUND PURCHASES</u>												
0601	44,191	0	(0.11)%	(49)	(44,142)	0	0	0.00%	0	24,611	24,611	
0699	44,191	0		(49)	(44,142)	0	0		0	24,611	24,611	
<u>TRANSPORTATION</u>												
0771	300	0	1.80%	5	(179)	126	0	2.00%	3	101	230	
0799	300	0		5	(179)	126	0		3	101	230	

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	17	0	1.80%	0	(17)	0	2.00%	0	0	0	
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,022	0	1.80%	216	21,284	33,522	0	2.00%	670	(8,901)	25,291
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.80%	0	9	14	0	2.00%	0	4	18
0923	OPERATION AND MAINTENANCE OF FACILITIES	21	0	1.80%	0	(21)	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	463	463	0	2.00%	9	(6)	466
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	67	0	1.80%	1	(68)	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	478	0	1.80%	9	(332)	155	0	2.00%	3	0	158
0984	EQUIPMENT CONTRACTS	1,278	0	1.80%	23	(1,301)	0	0	2.00%	0	1,324	1,324
0987	OTHER INTRA-GOVERNMENT PURCHASES	51	0	1.80%	1	3,300	3,352	0	2.00%	67	(1,252)	2,167
0989	OTHER SERVICES	240	0	1.80%	4	(244)	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	123	0	1.80%	2	(115)	10	0	2.00%	0	0	10
0999	TOTAL OTHER PURCHASES	14,302	0		256	22,958	37,516	0		749	(8,831)	29,434
9999	GRAND TOTAL	79,686	0		(611)	12,087	91,162	0		1,676	(12,536)	80,302

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$346,444	\$347,459	\$0	0.00%	\$347,459	\$347,459	\$399,035	
SUBACTIVITY GROUP TOTAL	\$346,444	\$347,459	\$0	0.00%	\$347,459	\$347,459	\$399,035	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$347,459	\$347,459				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			347,459					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			347,459					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					9,560			
Functional Transfers					19,863			
Program Changes					22,153			
NORMALIZED CURRENT ESTIMATE			\$347,459		\$399,035			

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

FY 2017 President's Budget Request	\$ 347,459
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 347,459
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 347,459
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
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Revised FY 2017 Estimate\$ 347,459

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 347,459

6. Price Change\$ 9,560

7. Transfers.....\$ 19,863

a) Transfers In\$ 20,435

1) Garrison Command.....\$ 102

Transfers funding and 1 FTE from Operations and Maintenance, Army Reserve, SAG 131, Base Operations Support to Operation and Maintenance, Army Reserve, SAG 121, Force Readiness Operations Support to properly align the position based on functionality and execution. (FY 2017 baseline: \$1,018)

2) Installation Logistics and Family Housing\$ 91

Transfers funding and 3 FTEs from Operations and Maintenance, Army Reserve, SAG 131, Base Operations Support to Operation and Maintenance, Army Reserve, SAG 121, Force Readiness

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Operations Support (1 FTE) and Army Family Housing (2 FTEs) to align with approved Table of Distribution and Allowances supporting logistics and housing. (FY 2017 baseline: \$1,106)

3) Intelligence Readiness \$ 500
 Maintains and improves Army Intelligence readiness through operational training which sustains highly perishable technical and low density intelligence skills. Transfer funds from SAG 1GK, Reserve Personnel, Army to SAG 121, Operation and Maintenance, Army Reserve in support of a Certifying Training Event for one Army Reserve Expeditionary Military Intelligence Battalion. (FY 2017 baseline: \$1,077)

4) Major Headquarters Activity (MHA) Compliance \$ 19,596
 Transfers funding and 164 FTEs from SAG 133 to realign support to the MHA of each component in accordance with definitions and guidelines developed by the Deputy Chief Management Office. The Department of Defense directed changes in structure and management to all MHA throughout the department. (FY 2017 baseline: \$7,134)

5) Mission Safety and Occupational Health \$ 146
 Transfers funding and 2 FTEs from Operation and Maintenance, Army Reserve, SAG 132, Sustainment, Restoration and Modernization to Operation and Maintenance, Army Reserve, SAG 121, Force Readiness Operations Support to properly align the positions based on functionality and execution. (FY 2017 baseline: \$6,287)

b) Transfers Out \$ (572)

1) Army Museums and Heritage Activities \$ (480)
 Transfers funding from SAG 121, Force Readiness Operations Support, Operation and Maintenance, Army Reserve to SAG 435, Other Service Support, Operation and Maintenance, Army to align resources for Army Museum programs under the correct appropriation and Subactivity Group. (FY 2017 baseline: \$655)

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2) Community Services \$ (92)
 Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve, SAG 121, Force Readiness Operations Support to Operation and Maintenance, Army, SAG 131, Base Operations Support to properly align Army Community Services funding at Joint Base McGuire, Dix, Lakehurst, New Jersey under the correct appropriation. (FY 2017 baseline: \$17,207)

8. Program Increases \$ 26,779

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 26,779

1) Army-Wide Publishing \$ 433
 Resources the cost of publishing, printing and distribution of Army-wide multi-media publications forms and other information media products. Increase provides for replacement of outdated publications by printing and shipping current material to all Army Reserve units residing in both Continental United States and Outside Continental United States. (FY 2017 baseline: \$1,906)

2) Bipartisan Budget Act of 2015 Compliance \$ 4,370
 Funds reflect program growth as a result of the Department's FY2017 compliance with the Bipartisan Budget Act of 2015. Restores funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. The increase funds Reserve Schools. (FY 2017 baseline: \$27,091)

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- 3) Civilian Average Annual Compensation..... \$ 8,377
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$34,392)
- 4) Intelligence Support to Operations..... \$ 3,333
 Provides funding for critical intelligence support to tactical level and component commanders by leveraging national intelligence systems, conduct tactical intelligence collections and satellite communications dissemination, regularly access strategic level imagery for training and operational use, provide connectivity to the strategic intelligence community, and support intelligence analysis production activities. Increase supports Joint Worldwide Intelligence Communications System connectivity due to an activation of an intelligence unit. (FY 2017 baseline: \$1,001)
- 5) Medical and Dental Readiness \$ 9,811
 Resources provide the Army Reserve with medical and dental readiness programs to include physical examinations (under/over age 40, school, retention, and promotions), HIV screenings, immunizations, and contracts required for medical and dental care. This program ensures the long-term health of the Army Reserve force as required to meet medical readiness standards. Funding does not include costs for medical personnel. Additional resources is reflective of increased usage of the Reserve Health Readiness Program contract. (FY 2017 baseline: \$112,639)
- 6) Weapons of Mass Destruction \$ 455
 Provides resources for commercial-off-the -shelf equipment and other operational costs necessary for the training and mission requirements of the Army Reserve elements within the DoD Chemical, Biological, Radiological, Nuclear, and Explosive Response Forces. Increased funding replaces consumables and broken, or obsolete equipment when units return from a Chemical, Biological, Radiological, and Nuclear Response Enterprise mission. In addition, software updates are administered to the upgraded equipment sets resulting in a fully mission capable status. (FY 2017 baseline: \$6,428)

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9. Program Decreases.....	\$ (4,626)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (4,626)
1) Mission Training Complexes.....	\$ (4,626)
Decreased funding is a result of decreased requirements for Mission Command Training Centers based on historical averages. (FY 2017 baseline: \$20,411)	
FY 2018 Budget Request.....	\$ 399,035

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IV. Performance Criteria and Evaluation Summary:

		Off/Enl	FY16			FY17			FY18		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
J-Book OP5 Training Cat Specialized Skill Training	Sub Category Initial Skill	Off	385	379	41	620	611	73	600	600	71
		Enl	8,013	8,004	374	14,637	14,637	804	13,510	13,510	766
	Skill Progression	Off	1,946	1,941	110	2,465	2,430	144	2,531	2,344	181
		Enl	8,722	8,722	532	7,428	7,428	494	3,613	3,602	250
	Functional	Off	848	848	26	1,771	1,771	44	1,454	1,454	52
		Enl	14,159	14,129	629	22,394	22,359	914	16,365	16,317	774
Officer Acquisition	Officer Candidate School		392	391	64	466	459	79	383	382	67
Professional Military Education	PME	Off	3,057	3,057	137	3,666	3,666	171	4,790	4,790	282
		Enl	17,031	17,031	779	15,372	15,372	755	17,154	17,154	882
Flight Training	Undergraduate Pilot Training - Reserve		4	4	0	4	4	0	4	4	0
	Advance Flight Training		146	146	17	207	204	24	396	396	31
	Army Reserve Total	Total	54,703	54,652	2,709	69,030	68,941	3,501	60,800	60,553	3,356

LEGEND:

Input is the number of students entering during a given fiscal year.

Grads is the number of students graduation during a fiscal year.

Loads is the equivalent of an average number of students on any given day in a fiscal year.

Tuition Assistance

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Funding	\$16,455	\$24,700	\$24,599

Medical and Dental Readiness

	Metric Goal	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Medically Ready (MR)	85%	85%	85%	85%

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	204	204	166	(38)
Officer	126	126	72	(54)
Enlisted	78	78	94	16
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,376	2,553	2,022	(531)
Officer	1,262	1,297	901	(396)
Enlisted	1,114	1,256	1,121	(135)
<u>Civilian End Strength (Total)</u>	471	405	394	(11)
U.S. Direct Hire	471	405	394	(11)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	471	405	394	(11)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	19	19	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	204	204	185	(19)
Officer	126	126	99	(27)

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	78	78	86	8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,374</u>	<u>2,465</u>	<u>2,288</u>	<u>(177)</u>
Officer	1,260	1,280	1,099	(181)
Enlisted	1,114	1,185	1,189	4
<u>Civilian FTEs (Total)</u>	<u>410</u>	<u>399</u>	<u>552</u>	<u>153</u>
U.S. Direct Hire	410	399	552	153
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	410	399	552	153
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	19	19	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>86</u>	<u>79</u>	<u>(7)</u>
<u>Contractor FTEs (Total)</u>	<u>353</u>	<u>360</u>	<u>337</u>	<u>(23)</u>

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>												
0101	27,807	0	1.66%	462	2,993	31,262	0	2.45%	767	8,373	40,402	
0103	5,202	0	0.81%	42	(2,114)	3,130	0	1.98%	62	4	3,196	
0106	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	
0199	33,034	0		504	854	34,392	0		829	8,377	43,598	
<u>TRAVEL</u>												
0308	30,303	0	1.80%	546	24,161	55,010	0	2.00%	1,100	(746)	55,364	
0399	30,303	0		546	24,161	55,010	0		1,100	(746)	55,364	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	400	0	(8.20)%	(33)	10	377	0	(0.40)%	(1)	(19)	357	
0411	174	0	(4.63)%	(8)	48,299	48,465	0	2.84%	1,376	0	49,841	
0416	0	0	1.80%	0	1,713	1,713	0	2.00%	34	0	1,747	
0499	574	0		(41)	50,022	50,555	0		1,409	(19)	51,945	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	0	0	(0.26)%	0	109	109	0	2.84%	3	0	112	
0506	0	0	(0.10)%	0	139	139	0	(1.77)%	(2)	2	139	
0507	0	0	1.80%	0	3,217	3,217	0	2.00%	64	0	3,281	
0599	0	0		0	3,465	3,465	0		65	2	3,532	
<u>OTHER FUND PURCHASES</u>												
0601	5,244	0	(0.11)%	(6)	(5,238)	0	0	0.00%	0	0	0	
0633	0	0	1.47%	0	2,535	2,535	0	(1.30)%	(33)	70	2,572	
0699	5,244	0		(6)	(2,703)	2,535	0		(33)	70	2,572	

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	495	0	1.80%	9	2,646	3,150	0	2.00%	63	0	3,213
0799	TOTAL TRANSPORTATION	495	0		9	2,646	3,150	0		63	0	3,213
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	51	0	1.80%	1	(52)	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	9	10	0	2.00%	0	0	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,055	0	1.80%	19	(604)	470	0	2.00%	9	0	479
0915	RENTS (NON-GSA)	21,105	0	1.80%	380	(19,142)	2,343	0	2.00%	47	4,816	7,206
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	50	50	0	2.00%	1	0	51
0920	SUPPLIES AND MATERIALS (NON-FUND)	32,701	0	1.80%	589	(32,410)	880	0	2.00%	18	5,960	6,858
0921	PRINTING AND REPRODUCTION	744	0	1.80%	13	(743)	14	0	2.00%	0	434	448
0922	EQUIPMENT MAINTENANCE BY CONTRACT	289	0	1.80%	5	(188)	106	0	2.00%	2	0	108
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,732	0	1.80%	175	(4,207)	5,700	0	2.00%	114	(444)	5,370
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	12,853	12,853	0	2.00%	257	1,150	14,260
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,441	0	1.80%	224	(94)	12,571	0	2.00%	251	25	12,847
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	262	262	0	2.00%	5	2	269
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,476	0	1.80%	99	8,803	14,378	0	2.00%	288	235	14,901
0984	EQUIPMENT CONTRACTS	11,592	0	1.80%	209	(11,801)	0	0	2.00%	0	0	0
0986	MEDICAL CARE CONTRACTS	102,564	0	3.80%	3,897	7,263	113,724	0	3.90%	4,435	9,811	127,970
0987	OTHER INTRA-GOVERNMENT PURCHASES	29,519	0	1.80%	531	(21,068)	8,982	0	2.00%	180	(1,064)	8,098
0989	OTHER SERVICES	47,827	0	1.80%	861	(26,936)	21,752	0	2.00%	435	12,872	35,059
0990	IT CONTRACT SUPPORT SERVICES	1,697	0	1.80%	31	2,529	4,257	0	2.00%	85	535	4,877
0999	TOTAL OTHER PURCHASES	276,794	0		7,034	(85,476)	198,352	0		6,127	34,332	238,811
9999	GRAND TOTAL	346,444	0		8,046	(7,031)	347,459	0		9,560	42,016	399,035

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 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 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$87,956	\$101,926	\$0	0.00%	\$101,926	\$101,926	\$102,687	
SUBACTIVITY GROUP TOTAL	\$87,956	\$101,926	\$0	0.00%	\$101,926	\$101,926	\$102,687	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$101,926	\$101,926				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			101,926					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			101,926					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,038			
Functional Transfers					0			
Program Changes					(1,277)			
NORMALIZED CURRENT ESTIMATE			\$101,926		\$102,687			

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

FY 2017 President's Budget Request	\$ 101,926
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 101,926
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 101,926
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 122: Land Forces Systems Readiness

Revised FY 2017 Estimate	\$ 101,926
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 101,926
6. Price Change	\$ 2,038
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 4,330
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
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c) Program Growth in FY 2018\$ 4,330

1) Commercial Satellite Communications\$ 2,095

Resources support a centralized program for the management of commercial satellite airtime across the Army. Additional funding will purchase additional air time for commercial satellite for US Army Civil Affairs and Psychological Operations Command. (FY 2017 baseline: \$924)

2) Long Haul Communications\$ 409

Resources provide long-haul communications for Army installations to interconnect through the Global Information Grid initiatives as an enterprise solution for the Army Reserve. Increase funds provides mandated modernization changes to the Digital Signal 3 circuit resulting in continued upgrades. (FY 2017 baseline: \$48,976)

3) Reserve Component Automation System.....\$ 1,826

Increased funding restores the program's funding baseline and affords the program the ability to address end-user requested software and system engineering changes. (FY 2017 baseline: \$16,760)

9. Program Decreases.....\$ (5,607)

a) One-Time FY 2017 Costs\$ (5,607)

1) Single Army Logistics Enterprise Sustainment\$ (5,607)

Decrease withdraws the one-time increase for the Materiel Management Team/Item Unique Identification Device contract. (FY 2017 baseline: \$35,266)

b) Annualization of FY 2017 Program Decreases.....\$ 0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

c) Program Decreases in FY 2018.....\$ 0

FY 2018 Budget Request.....\$ 102,687

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

	FY 2016	FY 2017	FY 2018
Long Haul Communication			
Long Haul Circuits	995	891	891
Meshing/Redundancy Circuits/Sites	4/10	4/14	4/14
DS3 Circuits	810	865	865
OC3 Circuits	10	12	12
OC12 Circuits	6	6	6
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	5	4	4
Secure Internet Protocol router Network (SIPRNET)	90	45	45

Note: The Army Reserve continues to achieve efforts to support network capacity and enhance cyber security postures in the Long Haul Communication program.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>278</u>	<u>209</u>	<u>278</u>	<u>69</u>

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>			
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5	0	1.80%	0	(5)	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	5	0		0	(5)	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	6,915	0	1.80%	124	(7,039)	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	51,928	0	1.80%	935	(4,141)	48,722	0	2.00%	974	2,504	52,200
0922	EQUIPMENT MAINTENANCE BY CONTRACT MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	206	0	1.80%	4	1,512	1,722	0	2.00%	34	0	1,756
0932		0	0	1.80%	0	14,512	14,512	0	2.00%	290	(4,522)	10,280
0934	ENGINEERING AND TECHNICAL SERVICES	2,387	0	1.80%	43	(2,430)	0	0	2.00%	0	0	0
0984	EQUIPMENT CONTRACTS	1,373	0	1.80%	25	(1,398)	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	33	0	1.80%	1	26,796	26,830	0	2.00%	537	0	27,367
0989	OTHER SERVICES	592	0	1.80%	11	(603)	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	24,517	0	1.80%	441	(14,818)	10,140	0	2.00%	203	741	11,084
0999	TOTAL OTHER PURCHASES	87,951	0		1,584	12,391	101,926	0		2,038	(1,277)	102,687
9999	GRAND TOTAL	87,956	0		1,584	12,386	101,926	0		2,038	(1,277)	102,687

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$64,431	\$56,219	\$0	0.00%	\$56,219	\$56,219	\$56,016	
SUBACTIVITY GROUP TOTAL	\$64,431	\$56,219	\$0	0.00%	\$56,219	\$56,219	\$56,016	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$56,219	\$56,219				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			56,219					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			56,219					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					714			
Functional Transfers					0			
Program Changes					(917)			
NORMALIZED CURRENT ESTIMATE			\$56,219		\$56,016			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 56,219
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 56,219
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 56,219
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

Revised FY 2017 Estimate	\$ 56,219
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 56,219
6. Price Change	\$ 714
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 8,734
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

c) Program Growth in FY 2018\$ 8,734

1) Depot Maintenance Combat Vehicle End Items\$ 1,658

Resources support sustainment maintenance of combat vehicle end items. Supported systems include but are not limited to M113 Family of Vehicles and Armored Vehicle Launch Bridges. Increased funding results in the induction of 1 Medium Recovery Vehicle, M88A1 and 1 Command Post Carrier, M1068. (FY 2017 baseline: \$2,059)

2) Depot Maintenance Communications-Electronic End Items\$ 4,445

Depot maintenance (contract or organic) of Communication-Electronics end items. Supported end items include, but are not limited to, Fire-Finder, tactical satellite communication equipment, strategic satellite communication equipment, maneuver control systems, Mobile Subscriber Equipment, intelligence and electronic warfare equipment, and tactical communication switches. Increase funding inducts 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 Communications Terminal. (FY 2017 baseline: \$1,488)

3) Reimbursable to Direct Manpower Conversion\$ 2,631

In order to improve compliance with the Data Accountability and Transparency Act and the Financial Improvement and Audit Readiness, the Army has begun the process of reviewing all internally reimbursable manpower and eliminating or converting to direct where appropriate. The transactions for FY 2018 are the first of a multi-year effort and reflect increases to direct manpower as a result of this conversion. In FY 2018, the Army Reserve will convert 32 reimbursable positions to direct funded. (FY 2017 baseline: \$0; 32 FTE)

9. Program Decreases.....\$(9,651)

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (9,651)
1) Army Tactical Wheel Vehicle Other Maintenance	\$ (8,237)
Resources support sustainment maintenance of tactical wheeled vehicles. Supported systems include but are not limited to cargo trucks, tractors and trailers. Decreased funding reduced the number of end items inducted. Said items are: 23 overhauls requirements for the M1075 Heavy Palletized Load System Cargo Truck, 35 Flat rack, Palletizers and 10 Low Bed Semitrailers (40 Tons/6 Wheels). (FY 2017 baseline: \$23,280)	
2) Depot Maintenance Other End Items.....	\$ (1,414)
Resources support sustainment maintenance of end items including construction equipment, ships, rail equipment and general equipment. Supported systems include but are not limited to bulldozers, small arms and troop support equipment. Decreased funding reduced the number of end items inducted. Said items are: 204 Test, Management and Diagnostic Equipment, 49 M249 Squad Automatic Weapons, and 2 - 20 ton wheeled cranes. (FY 2017 baseline: \$29,392)	
FY 2018 Budget Request.....	\$ 56,016

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IV. Performance Criteria and Evaluation Summary:

	FY 2016							FY 2017					FY 2018				
	Budget ¹		Actual Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget ³					
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)				
Aircraft	0.0	0.0	0	0.0	N/A	N/A	0.0	0.0	0.0	0.0	N/A	0.0	0.0				
Memo	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Combat Vehicles	9.0	7.2	8	6.4	N/A	N/A	9.0	2.1	9.0	2.1	N/A	7.0	3.7				
Memo	1.0	0.5	0	0.0	0.0	0.0	9.0	2.1	9.0	2.1	30.0	5.0	1.9				
Communications-Electronics (COMMEL)	236.0	1.0	1	1.0	N/A	N/A	29.0	1.5	29.0	1.5	N/A	36.0	6.0				
Memo	48.0	1.1	0	0.0	0.0	0.0	2.0	0.9	2.0	0.9	8.0	13.0	2.3				
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
Memo	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
Other	375.0	29.0	21,940	34.4	N/A	N/A	591.0	29.4	591.0	29.4	N/A	89.0	28.8				
Memo	299.0	2.8	0	0.0	0.0	0.0	214.0	11.1	214.0	11.1	91.0	8.0	10.9				
Tactical Vehicles	180.0	22.3	207	22.6	N/A	N/A	294.0	23.3	294.0	23.3	N/A	137.0	17.5				
Memo	48.0	5.3	0	0.0	0.0	0.0	24.0	3.5	24.0	3.5	321.0	8.0	1.2				
TOTAL	N/A	59.5	0.0	N/A	64.4	0.0	N/A	N/A	N/A	56.3	0.0	N/A	56.2	0.0	N/A	N/A	56.0

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

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

1. Actual Base Budget for FY 2016. The total FY 2016 SAG 123 Overseas Contingency Operations budget \$0.
2. FY 2017 Base Budget Request.
3. FY 2018 Base Budget Request.

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>32</u>	<u>32</u>
U.S. Direct Hire	0	0	32	32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	32	32
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>32</u>	<u>32</u>
U.S. Direct Hire	0	0	32	32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	32	32
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>84</u>	<u>84</u>
<u>Contractor FTEs (Total)</u>	<u>130</u>	<u>130</u>	<u>130</u>	<u>0</u>

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

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	0	0	0.00%	16	864	880	
0103	WAGE BOARD	0	0	0.00%	0	0	0	0.00%	34	1,767	1,801	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		50	2,631	2,681	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	222	0	1.80%	4	(226)	0	2.00%	0	0	0	
0399	TOTAL TRAVEL	222	0		4	(226)	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	37,086	0	(0.11)%	(41)	(14,018)	23,027	0	0.00%	0	(3,695)	19,332
0699	TOTAL INDUSTRIAL FUND PURCHASES	37,086	0		(41)	(14,018)	23,027	0		0	(3,695)	19,332
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	817	0	1.80%	15	(832)	0	2.00%	0	0	0	
0928	SHIP MAINTENANCE BY CONTRACT	5,000	0	1.80%	90	18,296	23,386	0	2.00%	468	0	23,854
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	9,806	9,806	0	2.00%	196	147	10,149
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,894	0	1.80%	322	(18,216)	0	2.00%	0	0	0	
0989	OTHER SERVICES	3,412	0	1.80%	61	(3,473)	0	2.00%	0	0	0	
0999	TOTAL OTHER PURCHASES	27,123	0		488	5,581	33,192	0		664	147	34,003
9999	GRAND TOTAL	64,431	0		451	(8,663)	56,219	0		714	(917)	56,016

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I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Virtual Installations to manage the USAR Centers that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations, Energy & Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services. Major Programs within BOS include:

FACILITIES OPERATIONS - Provides vital resources for operating and maintaining Army Reserve installations and centers. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous material services, land and wild fires and conduct of life/health/safety programs for the installation population and fire fighters; (6) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities - funds the procurement, production and distribution of utility services for Army Reserve installations and centers to include purchased electricity, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

LOGISTICS SERVICES - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercially leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; also funds fuel for vehicles, and (3) Supply Logistics - includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Laundry and dry cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.).

COMMUNITY SERVICES - Provides vital resources involved with supporting Soldiers and their Families: (1) Warfighter and Family Services - provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (2) Child and Youth Programs - provides for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) for Soldiers and Families.

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SECURITY SERVICES - Comprised of (1) Law Enforcement - includes Department of Defense and contract police; and (2) Physical Security - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA), personnel security, sensitive compartmented information (SCI) security, technology protection, and information security, and (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account; includes Final Governing Standards and host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

HOUSING SERVICES - Unaccompanied Personnel Housing (UPH) - includes facilities for single permanent party personnel or designated for either initial military training or other than initial military training.

OPERATIONAL MISSION SERVICES - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys.

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COMMAND SUPPORT - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/ training, advice to Commander, counseling; (8) Installation History - History includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

MILITARY CONSTRUCTION (MILCON) TAILS - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA) requirements. Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not Military Construction, Army or Other Procurement, Army appropriations) such as barriers, guard shacks, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$584,267	\$591,543	\$0	0.00%	\$591,543	\$591,543	\$599,947	
SUBACTIVITY GROUP TOTAL	\$584,267	\$591,543	\$0	0.00%	\$591,543	\$591,543	\$599,947	
			<u>Change</u>					
B. <u>Reconciliation Summary</u>			<u>FY 2017/FY 2017</u>	<u>Change</u>				
				<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$591,543	\$591,543				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			591,543					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			591,543					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				11,341				
Functional Transfers				(284)				
Program Changes				(2,653)				
NORMALIZED CURRENT ESTIMATE			\$591,543	\$599,947				

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 591,543
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 591,543
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 591,543
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate\$ 591,543

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 591,543

6. Price Change\$ 11,341

7. Transfers.....\$ (284)

a) Transfers In\$ 1,082

1) Civilian Realignment\$ 385

Transfers funding and 4 FTEs from Operation and Maintenance, Army Reserve, SAG 115, Land Forces Operations Support to Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (4 FTEs) and SAG 133, Management and Operational Headquarters (0 FTE) to properly align the positions and funding based on functionality and execution. (FY 2017 baseline: \$5,007)

2) US Army Reserve Pay Center\$ 697

Transfers funding and 7 FTEs from Operation and Maintenance, Army, SAG 433, Manpower Management to Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support to

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realign the Human Resources Command Reserve Pay Team to the U.S. Army Reserve Command. (FY 2017 baseline: \$0)

b) Transfers Out\$ (1,366)

1) Garrison Command.....\$ (102)
 Transfers funding and 1 FTE from Operations and Maintenance, Army Reserve, SAG 131, Base Operations Support to Operation and Maintenance, Army Reserve, SAG 121, Force Readiness Operations Support to properly align the position based on functionality and execution. (FY 2017 baseline: \$102)

2) Homeless Shelter Program.....\$ (981)
 Transfers funding from Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support to Operation and Maintenance, Army, SAG 131, Base Operations Support to reflect the transfer of responsibility for the Homeless Shelter to the U.S. Army Corps of Engineers. (FY 2017 baseline: \$981)

3) Installation Logistics and Family Housing\$ (283)
 Transfers funding and 3 FTEs from Operations and Maintenance, Army Reserve, SAG 131, Base Operations Support to Operation and Maintenance, Army Reserve, SAG 121, Force Readiness Operations Support (1 FTE) and Army Family Housing (2 FTEs) to support logistics and housing. (FY 2017 baseline: \$283)

8. Program Increases\$ 41,897

a) Annualization of New FY 2017 Program.....\$ 0

b) One-Time FY 2018 Costs\$ 0

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c) Program Growth in FY 2018\$ 41,897

1) Environmental Programs\$ 10,982

Provides resources designed for all segments of environmental programs governing compliance, conservation, prevention and restoration. Increased funding satisfies all statutory and regulatory requirements making the Army Reserve compliant in conservation and pollution prevention. (FY 2017 baseline: \$20,101)

2) Facility Operations\$ 25,420

Provides resources to operate, maintain, and support those activities of installation and reserve centers. Such activities include pest control, custodial and refuse collection, engineering services and real property and ground maintenance to include pavement clearing, and fire and emergency services. Increased funding provides an elevated level of support via contracts and inter service support agreements for real property management and administration, master planning, utilities and fire and emergency services. (FY 2017 baseline: \$195,263)

3) Human Resource Management\$ 527

Resources for Military Personnel Management and administrative, reenlistment support, and other personnel support. Includes Career Retention, Personnel Processing Services, Deployment Cycle Services, Casualty Operations Services, Transition Services, Human Capital System Automation Services, Strength Reporting Services, Individual Personnel Actions, Military Personnel Services to Students/Trainees, Personnel Manning, Retirement Services, and Garrison Command Management. Increased funding provides training for Army Reserve Soldiers pre-retirement training along with materials and supplies supporting Retiring Soldier Commendation Program packages. (FY 2017 baseline: \$5,022)

4) Logistics Services\$ 4,434

Resources installation logistics activities to include integrated supply operations support of non-tactical equipment, transportation services, laundry and dry cleaning, and the food service. Increased funding

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levels provides higher contractual maintenance support to installation shops and administrative support to maintenance services. (FY 2017 baseline: \$36,906)

5) Operational Mission Services \$ 534

Increased resources to support operations and maintenance for Army Reserve airfields and heliport functions. Provides manpower, equipment acquisition, sustainment and maintenance in support of airfield operations; includes airfield management, airfield services, airfield specific equipment, air traffic services, airspace management and control, equipment maintenance, safety requirements. (FY 2017 baseline: \$885)

9. Program Decreases.....\$ (44,550)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (44,550)

1) Civilian Average Annual Compensation.....\$ (12,397)

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in 2018, the Army is predicting a stabilization from the workforce trends of the last several years, which is resulting in lower average salaries for most Subactivity Groups. (FY 2017 baseline: \$147,813)

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- 2) Civilian Workforce Reduction \$ (92)
 Reduces 1 FTE, civilian pay, and associated operating costs to shape the workforce. (FY 2017 baseline: \$147,813)

- 3) Family and Community Services \$ (14,177)
 Decreased funding resulting from lower requirements associated with Substance Abuse Programs and Warfighter and Family Services due overall reduced demand and historical averages. (FY 2017 baseline: \$69,033)

- 4) Garrison Command Support \$ (658)
 Decrease funding results from a realignment of garrison command resources to logistical services. (FY 2017 baseline: \$60,672)

- 5) Housing Services \$ (368)
 Reduced funding based on a revised requirements. (FY 2017 baseline: \$3,721)

- 6) Information Technology Services Management \$ (12,087)
 Funding for information technology services is reduced to support higher priority logistical service missions. (FY 2017 baseline: \$118,974)

- 7) Military Construction Tails \$ (4,744)
 Reduction to military construction tails is a result of reduced requirements for military construction projects. (FY 2017 baseline: \$13,583)

- 8) Security Services \$ (27)
 Decreased funding is a result of reduced requirement for antiterrorism pre-deployment surveys and unit antiterrorism assessments. (FY 2017 baseline: \$49,562)

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FY 2018 Budget Request.....\$ 599,947

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
A. Administration (\$000)	24,530	26,213	26,069
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	183	188	188
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	11,410	9,468	9,901
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	83	83	83
C. Maintenance of Installation Equipment (\$000)	5,347	4,124	8,509
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	36	36	36
D. Other Base Services (\$000)	275,242	338,511	297,989
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	855	862	865
Number of Motor Vehicles, Total	1,830	1,830	1,824
(Owned)	288	288	291
(Leased)	1,542	1,542	1,533

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
E. Other Personnel Support (\$000)	8,193	1,495	1,752
Military Personnel Average Strength	0	0	0
Civilian FTEs	15	12	15
F. Payments to GSA			
Standard Level User Charges (\$000)	1,335	248	253
Leased Space (000 sq ft)	44	41	41
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	8,051	8,510	8,644
Leased Space (000 sq ft)	1,546	1,442	1,373
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	108,640	114,508	136,498
Military Personnel Average Strength	0	0	0
Civilian FTEs	236	243	243
I. Operation of Utilities (\$000)	76,976	68,233	79,221
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	10	10	10
Electricity (MWH)	293,851	286,505	279,342
Heating and Ventilation (KCF)	1,098,217	1,076,253	1,049,346
Water, Plants, & Systems (KGALs)	499,408	489,420	479,631
Sewage & Waste Systems (KGALs)	309,633	303,440	297,371

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	126	126	94
Area Maintenance Support Activities	116	115	111
U.S. Army Reserve Centers	843	840	733
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	33	33	32
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	45,072	45,002	42,700
Acreage, Owned, K	321	321	199
K. Environmental Programs (\$000)			
Civilian FTEs	28,277	20,233	31,111
	46	42	42
Total for SAG 131	548,001	591,543	599,947
U. S. Direct Hire	1,462	1,474	1,480
Reimbursable Civilians	2	2	2
Total FTEs	1,464	1,476	1,482

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,317</u>	<u>1,497</u>	<u>1,503</u>	<u>6</u>
U.S. Direct Hire	1,317	1,497	1,503	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,317	1,497	1,503	6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))	1	2	2	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,351</u>	<u>1,474</u>	<u>1,480</u>	<u>6</u>
U.S. Direct Hire	1,351	1,474	1,480	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,351	1,474	1,480	6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))	1	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>95</u>	<u>100</u>	<u>93</u>	<u>(7)</u>
<u>Contractor FTEs (Total)</u>	<u>1,503</u>	<u>1,503</u>	<u>790</u>	<u>(713)</u>

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

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>											
0101	124,599	0	1.70%	2,122	16,680	143,401	0	1.76%	2,526	(12,665)	133,262
0103	3,024	0	1.92%	58	1,330	4,412	0	1.95%	86	176	4,674
0106	87	0	0.00%	0	(87)	0	0	0.00%	0	0	0
0199	127,710	0		2,180	17,923	147,813	0		2,612	(12,489)	137,936
<u>TRAVEL</u>											
0308	26,327	0	1.80%	473	(8,688)	18,112	0	2.00%	362	(193)	18,281
0399	26,327	0		473	(8,688)	18,112	0		362	(193)	18,281
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	763	0	(8.20)%	(63)	(344)	356	0	(0.40)%	(1)	1	356
0402	0	0	(8.20)%	0	3	3	0	(0.40)%	0	0	3
0411	56	0	(4.63)%	(3)	964	1,017	0	2.84%	29	(29)	1,017
0416	0	0	1.80%	0	1,011	1,011	0	2.00%	20	(20)	1,011
0499	819	0		(66)	1,634	2,387	0		48	(48)	2,387
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	0	0	(0.26)%	0	462	462	0	2.84%	13	(13)	462
0505	0	0	0.00%	0	98	98	0	0.00%	0	0	98
0506	0	0	(0.10)%	0	363	363	0	(1.77)%	(6)	6	363
0507	0	0	1.80%	0	4,093	4,093	0	2.00%	82	(82)	4,093
0599	0	0		0	5,016	5,016	0		89	(89)	5,016
<u>OTHER FUND PURCHASES</u>											
0601	2,280	0	(0.11)%	(2)	(2,278)	0	0	0.00%	0	0	0
0633	0	0	1.47%	0	4,088	4,088	0	(1.30)%	(53)	53	4,088

Exhibit OP-5, Subactivity Group 131

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0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1,765	0	2.20%	39	(1,804)	0	2.20%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,045	0		37	6	4,088	0	(53)	53	4,088	
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	3	0	(16.10)%	0	(3)	0	2.10%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	1,005	0	1.80%	18	175	1,198	0	2.00%	24	(24)	1,198
0799	TOTAL TRANSPORTATION	1,008	0		18	172	1,198	0	2.00%	24	(24)	1,198
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,335	0	1.80%	24	(1,111)	248	0	2.00%	5	0	253
0913	PURCHASED UTILITIES (NON-FUND)	38,560	0	1.80%	694	28,979	68,233	0	2.00%	1,365	9,009	78,607
0914	PURCHASED COMMUNICATIONS (NON-FUND)	45,885	0	1.80%	826	(35,026)	11,685	0	2.00%	234	(234)	11,685
0915	RENTS (NON-GSA)	8,051	0	1.80%	145	314	8,510	0	2.00%	170	(36)	8,644
0917	POSTAL SERVICES (U.S.P.S)	1,377	0	1.80%	25	1,886	3,288	0	2.00%	66	(66)	3,288
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,604	0	1.80%	262	33,211	48,077	0	2.00%	962	(298)	48,741
0921	PRINTING AND REPRODUCTION	587	0	1.80%	11	202	800	0	2.00%	16	(16)	800
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,305	0	1.80%	131	(4,367)	3,069	0	2.00%	61	5,241	8,371
0923	OPERATION AND MAINTENANCE OF FACILITIES	102,891	0	1.80%	1,851	(104,742)	0	0	2.00%	0	9,261	9,261
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	12,420	12,420	0	2.00%	248	(248)	12,420
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,913	0	1.80%	395	(2,692)	19,616	0	2.00%	392	(5,817)	14,191
0933	STUDIES, ANALYSIS, AND EVALUATIONS	161	0	1.80%	3	(164)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	107	0	1.80%	2	(109)	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	0	0	1.80%	0	48,941	48,941	0	2.00%	979	(979)	48,941
0960	INTEREST AND DIVIDENDS	3	0	1.80%	0	(3)	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,197	0	1.80%	220	(10,626)	1,791	0	2.00%	36	(36)	1,791
0984	EQUIPMENT CONTRACTS	35,248	0	1.80%	635	(35,883)	0	0	2.00%	0	3,081	3,081
0986	MEDICAL CARE CONTRACTS	12	0	3.80%	0	(12)	0	0	3.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	59,335	0	1.80%	1,068	(12,566)	47,837	0	2.00%	957	7,183	55,977
0989	OTHER SERVICES	29,373	0	1.80%	530	53,656	83,559	0	2.00%	1,671	(681)	84,549
0990	IT CONTRACT SUPPORT SERVICES	45,414	0	1.80%	818	8,623	54,855	0	2.00%	1,097	(15,511)	40,441

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0999	TOTAL OTHER PURCHASES	424,358	0		7,640	(19,069)	412,929	0		8,259	9,853	431,041
9999	GRAND TOTAL	584,267	0		10,282	(3,006)	591,543	0		11,341	(2,937)	599,947

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I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$267,330	\$228,655	\$0	0.00%	\$228,655	\$228,655	\$273,940	
SUBACTIVITY GROUP TOTAL	\$267,330	\$228,655	\$0	0.00%	\$228,655	\$228,655	\$273,940	
B. <u>Reconciliation Summary</u>			Change		Change			
			FY 2017/FY 2017		FY 2017/FY 2018			
BASELINE FUNDING			\$228,655		\$228,655			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			228,655					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			228,655					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					4,561			
Functional Transfers					(146)			
Program Changes					40,870			
NORMALIZED CURRENT ESTIMATE			\$228,655		\$273,940			

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 228,655
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 228,655
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 228,655
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate	\$ 228,655
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 228,655
6. Price Change	\$ 4,561
7. Transfers.....	\$ (146)
a) Transfers In	\$ 0
b) Transfers Out	\$ (146)
1) Mission Safety and Occupational Health	\$ (146)
Transfers funding and 2 FTEs from SAG 132 to SAG 121 to properly align the positions to the appropriate SAG based on functionality and execution. (FY 2017 baseline: \$7,199)	
8. Program Increases	\$ 44,946

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

a) Annualization of New FY 2017 Program.....\$ 0

b) One-Time FY 2018 Costs\$ 0

c) Program Growth in FY 2018\$ 44,946

1) Facility Restoration and Modernization.....\$ 25,065
 Additional funding is due to an increase in the number of restoration and modernization projects from two in FY 2017 to five in FY 2018. (FY 2017 baseline: \$4,292)

2) Facility Sustainment.....\$ 19,881
 Additional funds will increase the number of facility sustainment repair projects needed to improve the quality of the facility and alleviate a portion of the sustainment backlog. (FY 2017 baseline: \$189,693)

9. Program Decreases.....\$ (4,076)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (4,076)

1) Army Energy and Utility Program.....\$ (764)
 Reduced number of energy and utility projects from FY 2017. (FY 2017 baseline: \$15,876)

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2) Civilian Average Annual Compensation.....\$ (522)

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in 2018, the Army is predicting a stabilization from the workforce trends of the last several years, which is resulting in lower average salaries for most Sub-activity Groups. (FY 2017 baseline: \$7,199)

3) Demolition\$ (2,790)

Decreased funding based on a more accurate requirement determination process for the disposal and demolition of excess facilities. (FY 2017 baseline: \$5,094)

FY 2018 Budget Request.....\$ 273,940

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IV. Performance Criteria and Evaluation Summary:

	FY 2016		FY 2017		FY 2018
	<u>Base Enacted</u>	<u>OCO Actual</u>	<u>Base Request</u>	<u>OCO Enacted</u>	<u>Base Estimate</u>
A. Sustainment (\$000)	220,994	0	203,393	0	226,662
Utilities Maintenance (\$000)	0		0		0
Recurring Maintenance (\$000)	220,254		202,666		226,052
Major Repair (\$000)	740		727		610
B. Restoration	17,584	0	4,292	0	29,443
C. Modernization	23,741	0	15,876	0	15,429
D. Demolition (\$000)	5,011	0	5,094	0	2,406
E. Administration and Support					
Planning and Design Funds (\$000)	0	0	0	0	0
TOTAL (\$000)	267,330	0	228,655	0	273,940

NOTE:

Restoration and Modernization Program (RMP) is a component of the Army Facility Investment Strategy which reduces new

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construction costs by renovating and modernizing existing facilities. Army Energy Security Implementation Strategy (AESIS) is the Army implementation of the Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army Reserve installations in the event of a utility grid disruption. Additionally, E013514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects.

NARRATIVE EXPLANATION OF CHANGES:

Sustainment: Increase in FY2018 is a result of increased emphasis to reducing risk in infrastructure maintenance and repairs, and resources requirements at 75% of the Sustainment Model.

Restoration & Modernization: Increased funding provides greater ability to implement the Army Facility Investment Strategy to restore and modernize enduring failing facilities and ensure the availability of mission capable infrastructure to support soldier and unit readiness.

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>83</u>	<u>96</u>	<u>90</u>	<u>(6)</u>
U.S. Direct Hire	83	96	90	(6)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	96	90	(6)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>82</u>	<u>94</u>	<u>88</u>	<u>(6)</u>
U.S. Direct Hire	82	94	88	(6)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	82	94	88	(6)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>77</u>	<u>77</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>97</u>	<u>90</u>	<u>84</u>	<u>(6)</u>

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	1,270	0	2.13%	27	465	1,762	0	1.48%	26	(441)	1,347	
0103	5,063	0	1.52%	77	297	5,437	0	1.95%	106	(81)	5,462	
0199	6,333	0		104	762	7,199	0		132	(522)	6,809	
<u>TRAVEL</u>												
0308	585	0	1.80%	11	(187)	409	0	2.00%	8	(8)	409	
0399	585	0		11	(187)	409	0		8	(8)	409	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	1	0	(4.63)%	0	6	7	0	2.84%	0	0	7	
0414	0	0	0.96%	0	2	2	0	(8.32)%	0	0	2	
0499	1	0		0	8	9	0		0	0	9	
<u>OTHER PURCHASES</u>												
0913	8	0	1.80%	0	239	247	0	2.00%	5	(242)	10	
0915	321	0	1.80%	6	(327)	0	0	2.00%	0	0	0	
0920	11,181	0	1.80%	201	4,777	16,159	0	2.00%	323	(3,871)	12,611	
0922	312	0	1.80%	6	(316)	2	0	2.00%	0	350	352	
0923	174,702	0	1.80%	3,145	(605)	177,242	0	2.00%	3,545	(5,095)	175,692	
0925	0	0	1.80%	0	316	316	0	2.00%	6	(6)	316	
0984	64	0	1.80%	1	(65)	0	0	2.00%	0	0	0	
0987	43,079	0	1.80%	775	(20,419)	23,435	0	2.00%	469	18,887	42,791	
0989	30,742	0	1.80%	553	(27,658)	3,637	0	2.00%	73	31,231	34,941	
0990	2	0	1.80%	0	(2)	0	0	2.00%	0	0	0	
0999	260,411	0		4,687	(44,060)	221,038	0		4,421	41,254	266,713	

Exhibit OP-5, Subactivity Group 132

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		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>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 2018</u> <u>Program</u>
9999	GRAND TOTAL	267,330	0		4,802	(43,477)	228,655	0		4,561	40,724	273,940

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$49,117	\$37,620	\$0	0.00%	\$37,620	\$37,620	\$22,909	
SUBACTIVITY GROUP TOTAL	\$49,117	\$37,620	\$0	0.00%	\$37,620	\$37,620	\$22,909	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$37,620	\$37,620				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			37,620					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			37,620					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					275			
Functional Transfers					(19,596)			
Program Changes					4,610			
NORMALIZED CURRENT ESTIMATE			\$37,620		\$22,909			

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 37,620
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 37,620
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 37,620
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate\$ 37,620

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 37,620

6. Price Change\$ 275

7. Transfers.....\$ (19,596)

a) Transfers In\$ 0

b) Transfers Out\$ (19,596)

1) Major Headquarters Activity (MHA) Compliance\$ (19,596)

Transfers funding and 164 FTEs to SAG 121 to realign support to the MHA of each component in accordance with definitions and guidelines developed by the Deputy Chief Management Office (DCMO). The Department of Defense directed changes in structure and management to all MHA throughout the department. (FY 2017 baseline: \$28,669)

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8. Program Increases	\$ 8,237
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 8,237
1) Army Major Management Headquarter Activities (AMHA) - Information Management.....	\$ 1,397
Provides resources for civilian pay and other support costs (contracts, supplies and services) for information management support performing AMHA functions. Increase supports information technology hardware and software contracts. (FY 2017 baseline: \$8,222)	
2) Army Reserve Command Headquarters.....	\$ 6,840
Resources civilian support costs (travel, supplies and equipment) for Army Management Headquarters Activities (AMHA) performing AMHA functions. Increase supports a rise in general operations costs primarily in supplies and equipment. (FY 2017 baseline: \$28,355)	
9. Program Decreases.....	\$ (3,627)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (3,627)

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1) Civilian Average Annual Compensation.....\$ (3,627)

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in 2018, the Army is predicting a stabilization from the workforce trends of the last several years, which is resulting in lower average salaries for most Sub-activity Groups. (FY 2017 baseline: \$33,533)

FY 2018 Budget Request.....\$ 22,909

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IV. Performance Criteria and Evaluation Summary:

	FY 2016 ACTUAL		FY 2017 ESTIMATE		FY 2018 ESTIMATE	
	BASELINE	FTE	BASELINE	FTE	BASELINE	FTE
U.S. Army Reserve Command	35,659	308	33,533	276	10,620	84

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>227</u>	<u>227</u>
Officer	0	0	138	138
Enlisted	0	0	89	89
<u>Civilian End Strength (Total)</u>	<u>304</u>	<u>284</u>	<u>253</u>	<u>(31)</u>
U.S. Direct Hire	304	284	253	(31)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	304	284	253	(31)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>114</u>	<u>114</u>
Officer	0	0	69	69
Enlisted	0	0	45	45
<u>Civilian FTEs (Total)</u>	<u>307</u>	<u>276</u>	<u>84</u>	<u>(192)</u>
U.S. Direct Hire	307	276	84	(192)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	307	276	84	(192)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>116</u>	<u>122</u>	<u>126</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	35,207	0	1.39%	491	(2,415)	33,283	0	0.58%	193	(22,856)	10,620	
0103	452	0	0.66%	3	(205)	250	0	0.00%	0	(250)	0	
0199	35,659	0		494	(2,620)	33,533	0		193	(23,106)	10,620	
<u>TRAVEL</u>												
0308	4,009	0	1.80%	72	(3,251)	830	0	2.00%	17	0	847	
0399	4,009	0		72	(3,251)	830	0		17	0	847	
<u>TRANSPORTATION</u>												
0771	409	0	1.80%	7	(416)	0	0	2.00%	0	0	0	
0799	409	0		7	(416)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0914	2,834	0	1.80%	51	(8)	2,877	0	2.00%	58	0	2,935	
0920	462	0	1.80%	8	(276)	194	0	2.00%	4	361	559	
0921	8	0	1.80%	0	(8)	0	0	2.00%	0	0	0	
0922	1	0	1.80%	0	(1)	0	0	2.00%	0	0	0	
0923	54	0	1.80%	1	(55)	0	0	2.00%	0	0	0	
0925	0	0	1.80%	0	119	119	0	2.00%	2	(121)	0	
0960	2	0	1.80%	0	(2)	0	0	2.00%	0	0	0	
0964	4	0	1.80%	0	(4)	0	0	2.00%	0	0	0	
0984	5,152	0	1.80%	93	(5,245)	0	0	2.00%	0	5,926	5,926	
0987	48	0	1.80%	1	(49)	0	0	2.00%	0	0	0	
0989	259	0	1.80%	5	(264)	0	0	2.00%	0	0	0	
0990	216	0	1.80%	4	(153)	67	0	2.00%	1	1,954	2,022	
0999	9,040	0		163	(5,946)	3,257	0		65	8,120	11,442	

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Program</u>	
9999	GRAND TOTAL	49,117	0		736	(12,233)	37,620	0	275	(14,986)	22,909

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$10,372	\$11,027	\$0	0.00%	\$11,027	\$11,027	\$11,116	
SUBACTIVITY GROUP TOTAL	\$10,372	\$11,027	\$0	0.00%	\$11,027	\$11,027	\$11,116	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$11,027	\$11,027				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			11,027					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			11,027					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					221			
Functional Transfers					0			
Program Changes					(132)			
NORMALIZED CURRENT ESTIMATE			\$11,027		\$11,116			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 11,027
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 11,027
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 11,027
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

Revised FY 2017 Estimate	\$ 11,027
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 11,027
6. Price Change	\$ 221
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (132)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (132)
1) Second Destination Transportation.....	\$ (132)
Provides for the movement of equipment, supplies, and general cargo by air, land, and sea, both over-ocean and inland. Resources also cover port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed repair part items. Decrease due to approximately 190 fewer programmed shipments. (FY 2017 baseline: \$11,027)	
FY 2018 Budget Request.....	\$ 11,116

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2016		FY 2017		FY 2018	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command: Regular Routes (MT)	0	0	0	0	0	0
Commercial: Surface (ST)(Highway)	15,959	10,372	16,209	11,027	16,019	11,116
TOTAL SDT	15,959	10,372	16,209	11,027	16,019	11,116
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	15,959	10,372	16,209	11,027	16,019	11,116
TOTAL SDT	15,959	10,372	16,209	11,027	16,019	11,116

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	7,383	0	1.80%	133	1,425	8,941	0	2.00%	179	(135)	8,985
0799	TOTAL TRANSPORTATION	7,383	0		133	1,425	8,941	0		179	(135)	8,985
	<u>OTHER PURCHASES</u>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,989	0	1.80%	54	(2,307)	736	0	2.00%	15	(11)	740
0932		0	0	1.80%	0	1,350	1,350	0	2.00%	27	(1,377)	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,391	1,391
0999	TOTAL OTHER PURCHASES	2,989	0		54	(957)	2,086	0		42	3	2,131
9999	GRAND TOTAL	10,372	0		187	468	11,027	0		221	(132)	11,116

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$18,080	\$16,749	\$0	0.00%	\$16,749	\$16,749	\$17,962	
SUBACTIVITY GROUP TOTAL	\$18,080	\$16,749	\$0	0.00%	\$16,749	\$16,749	\$17,962	
B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
BASELINE FUNDING			\$16,749		\$16,749			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			16,749					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			16,749					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					292			
Functional Transfers					0			
Program Changes					921			
NORMALIZED CURRENT ESTIMATE			\$16,749		\$17,962			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 16,749
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 16,749
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 16,749
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

Revised FY 2017 Estimate\$ 16,749

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 16,749

6. Price Change\$ 292

7. Transfers.....\$ 0

a) Transfers In\$ 0

b) Transfers Out\$ 0

8. Program Increases\$ 2,586

a) Annualization of New FY 2017 Program.....\$ 0

b) One-Time FY 2018 Costs\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

c) Program Growth in FY 2018\$ 2,586

1) Army Management Headquarters Activities\$ 2,586

Provides support costs (travel, contracts, supplies and services) for civilian and military for Army Management Headquarters Activities and their direct support organizations performing Army Management Headquarters Activities functions. Activities develop policy and guidance, perform long-range planning, programming and budgeting, management and distribution of resources, and conduct program performance review and evaluation. Increase in funding will support general operations increases in supplies, materials, and support services. (FY 2017 baseline: \$12,812)

9. Program Decreases.....\$ (1,665)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (1,665)

1) Civilian Average Annual Compensation.....\$ (1,665)

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$13,346)

FY 2018 Budget Request.....\$ 17,962

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>272</u>	<u>272</u>
Officer	0	0	233	233
Enlisted	0	0	39	39
<u>Civilian End Strength (Total)</u>	<u>76</u>	<u>85</u>	<u>73</u>	<u>(12)</u>
U.S. Direct Hire	76	85	73	(12)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	76	85	73	(12)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>137</u>	<u>137</u>
Officer	0	0	117	117
Enlisted	0	0	20	20
<u>Civilian FTEs (Total)</u>	<u>75</u>	<u>80</u>	<u>72</u>	<u>(8)</u>
U.S. Direct Hire	75	80	72	(8)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	80	72	(8)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>158</u>	<u>167</u>	<u>165</u>	<u>(2)</u>
<u>Contractor FTEs (Total)</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,824	0	1.67%	198	1,324	13,346	0	1.69%	225	(1,665)	11,906
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,824	0		198	1,324	13,346	0		225	(1,665)	11,906
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,401	0	1.80%	25	(1,206)	220	0	2.00%	4	229	453
0399	TOTAL TRAVEL	1,401	0		25	(1,206)	220	0		4	229	453
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	(4.63)%	0	3	3	0	2.84%	0	2	5
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	55	55	0	2.00%	1	41	97
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	58	58	0		1	43	102
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	657	657	0	2.00%	13	(1)	669
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	657	657	0		13	(1)	669
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	53	53	0	2.00%	1	3	57
0799	TOTAL TRANSPORTATION	0	0		0	53	53	0		1	3	57
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	30	0	1.80%	1	(31)	0	0	2.00%	0	30	30
0914	PURCHASED COMMUNICATIONS (NON-FUND)	96	0	1.80%	2	(98)	0	0	2.00%	0	80	80
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	322	322	0	2.00%	6	2	330
0920	SUPPLIES AND MATERIALS (NON-FUND)	223	0	1.80%	4	(32)	195	0	2.00%	4	333	532
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	22	22	0	2.00%	0	8	30

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	113	113	0	2.00%	2	(61)	54
0923	OPERATION AND MAINTENANCE OF FACILITIES	113	0	1.80%	2	(14)	101	0	2.00%	2	21	124
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	680	680	0	2.00%	14	(354)	340
0934	ENGINEERING AND TECHNICAL SERVICES	318	0	1.80%	6	(324)	0	0	2.00%	0	0	0
0984	EQUIPMENT CONTRACTS	70	0	1.80%	1	(71)	0	0	2.00%	0	73	73
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	376	376	0	2.00%	8	(384)	0
0989	OTHER SERVICES	1,249	0	1.80%	22	(847)	424	0	2.00%	8	800	1,232
0990	IT CONTRACT SUPPORT SERVICES	2,756	0	1.80%	50	(2,624)	182	0	2.00%	4	1,764	1,950
0999	TOTAL OTHER PURCHASES	4,855	0		88	(2,528)	2,415	0		48	2,312	4,775
9999	GRAND TOTAL	18,080	0		311	(1,642)	16,749	0		292	921	17,962

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 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 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$9,777	\$17,825	\$0	0.00%	\$17,825	\$17,825	\$18,550	
SUBACTIVITY GROUP TOTAL	\$9,777	\$17,825	\$0	0.00%	\$17,825	\$17,825	\$18,550	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
BASELINE FUNDING			\$17,825		\$17,825			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			17,825					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			17,825					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					356			
Functional Transfers					0			
Program Changes					369			
NORMALIZED CURRENT ESTIMATE			\$17,825		\$18,550			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 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 2017 President's Budget Request	\$ 17,825
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 17,825
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 17,825
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate	\$ 17,825
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 17,825
6. Price Change	\$ 356
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 901
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

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 OPERATION AND MAINTENANCE, ARMY RESERVE
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c) Program Growth in FY 2018\$ 901

1) Enterprise License Agreements.....\$ 901
 Funding increase due to increased cost of maintaining licensing agreements. (FY 2017 baseline:
 \$7,519)

9. Program Decreases.....\$ (532)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ (532)

1) Computer Security\$ (532)
 Decreased funding is a result of reduced non-essential information technology products and services
 as well as non-mandatory upgrades to allow funding in higher priority missions. (FY 2017 baseline:
 \$4,446)

FY 2018 Budget Request.....\$ 18,550

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 OPERATION AND MAINTENANCE, ARMY RESERVE
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IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
Information Automation Support			
Network Sites	950	950	950
Network Users	95,700	95,700	95,700
Integrated Client Server (HW)	80	80	80
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	4	4	4
Mainframe Software	0	0	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	842	842	845
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	1	1	1
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1,090	894	894

Note:

Army Regulation (AR) 25-2 PARA 4-30g, Army Wireless Security Standards Best Business Practice (BBP) Para 5B (4), Department of Defense Directive (DoDD) 8100.2 Para 5.6.5.2, Department of Defense Instructions (DoDI) 8500.2 Information Assurance (IA) Control ECAT requires every location to have Wireless Intrusion Detection System (WIDS).

Wireless Intrusion Detection Systems (WIDS) increases in FY 2018 to support the Army Reserve deployment plan of the WIDS to cover 2,500 of USAR sites.

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

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

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 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>
				<u>Percent</u>					<u>Percent</u>			
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	1.80%	0	15	15	0	2.00%	0	0	15
0399	TOTAL TRAVEL	0	0		0	15	15	0		0	0	15
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	47	0	1.80%	1	72	120	0	2.00%	2	0	122
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	6,877	6,877	0	2.00%	138	0	7,015
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	1,761	1,761	0	2.00%	35	0	1,796
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	760	0	1.80%	14	4,942	5,716	0	2.00%	114	(7)	5,823
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	528	528	0	2.00%	11	0	539
0989	OTHER SERVICES	2,466	0	1.80%	44	(526)	1,984	0	2.00%	40	0	2,024
0990	IT CONTRACT SUPPORT SERVICES	6,504	0	1.80%	117	(5,797)	824	0	2.00%	16	376	1,216
0999	TOTAL OTHER PURCHASES	9,777	0		176	7,857	17,810	0		356	369	18,535
9999	GRAND TOTAL	9,777	0		176	7,872	17,825	0		356	369	18,550

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
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 Detail by Subactivity Group 433: Personnel/Financial Administration

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$14,299	\$6,177	\$0	0.00%	\$6,177	\$6,177	\$6,166	
SUBACTIVITY GROUP TOTAL	\$14,299	\$6,177	\$0	0.00%	\$6,177	\$6,177	\$6,166	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$6,177	\$6,177				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			6,177					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			6,177					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					117			
Functional Transfers					0			
Program Changes					(128)			
NORMALIZED CURRENT ESTIMATE			\$6,177		\$6,166			

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 6,177
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 6,177
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 6,177
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 433: Personnel/Financial Administration

Revised FY 2017 Estimate	\$ 6,177
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 6,177
6. Price Change	\$ 117
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (128)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (128)
1) Civilian Average Annual Compensation.....	\$ (128)
<p style="margin-left: 40px;">Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$6,099)</p>	
FY 2018 Budget Request.....	\$ 6,166

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Detail by Subactivity Group 433: Personnel/Financial Administration

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2018 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>123</u>	<u>63</u>	<u>63</u>	<u>0</u>
U.S. Direct Hire	123	63	63	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	123	63	63	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>125</u>	<u>62</u>	<u>62</u>	<u>0</u>
U.S. Direct Hire	125	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	62	62	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>92</u>	<u>98</u>	<u>98</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,525	0	0.78%	90	(5,516)	6,099	0	1.90%	116	(136)	6,079
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,525	0		90	(5,516)	6,099	0		116	(136)	6,079
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30	0	1.80%	1	(16)	15	0	2.00%	0	1	16
0399	TOTAL TRAVEL	30	0		1	(16)	15	0		0	1	16
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	(1)	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	19	0	1.80%	0	(14)	5	0	2.00%	0	28	33
0921	PRINTING AND REPRODUCTION	2,724	0	1.80%	49	(2,763)	10	0	2.00%	0	1	11
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	48	48	0	2.00%	1	(22)	27
0999	TOTAL OTHER PURCHASES	2,744	0		49	(2,730)	63	0		1	7	71
9999	GRAND TOTAL	14,299	0		140	(8,262)	6,177	0		117	(128)	6,166

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$50,265	\$54,475	\$0	0.00%	\$54,475	\$54,475	\$60,027	
SUBACTIVITY GROUP TOTAL	\$50,265	\$54,475	\$0	0.00%	\$54,475	\$54,475	\$60,027	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
BASELINE FUNDING			\$54,475		\$54,475			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			54,475					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL BASELINE FUNDING			54,475					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,092			
Functional Transfers					87			
Program Changes					4,373			
NORMALIZED CURRENT ESTIMATE			\$54,475		\$60,027			

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 54,475
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated Amount	\$ 54,475
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Estimated and Supplemental Funding	\$ 54,475
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2017 Estimate\$ 54,475

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

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

Normalized FY 2017 Current Estimate.....\$ 54,475

6. Price Change\$ 1,092

7. Transfers.....\$ 87

a) Transfers In\$ 87

1) Sexual Harassment/Assault Response and Preventions (SHARP)\$ 87
 Transfers funding and 1 FTE from Operation and Maintenance, Army SAG 434, Other Personnel Support to Operation and Maintenance, Army Reserve SAG 434, Other Personnel Support to realign a SHARP U.S. Army Reserve Program Manager to the proper appropriation. (FY 2017 baseline: \$2,740; 1 FTE)

b) Transfers Out\$ 0

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8. Program Increases	\$ 4,589
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 4,589
1) Army Recruiting.....	\$ 2,940
Funds the increase in recruiting and retention due to FY17 National Defense Authorization Act (NDAA). Directly supports increased applicant meals, lodging, and travel to and from Military Entrance Processing Station (MEPS). (FY 2017 baseline: \$33,280)	
2) Civilian Average Annual Compensation.....	\$ 59
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. (FY 2017 baseline: \$4,748)	
3) Lead Refinement Center	\$ 87
New Cyber/Lead Refinement Center (LRC) contract replacing the terminated Army Medical Department (AMEDD) leads Generation Contract. (FY 2017 baseline: \$2,008)	
4) Suicide Prevention	\$ 1,503
Resources provide support to Headquarters and Installations Suicide Prevention Training and synchronization, the compliance monitoring of suicide prevention, and the associated policy and the program execution. Increase will provide support for crisis intervention and an increase in suicide	

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prevention awareness events to include travel, supplies, suicide prevention kit purchases, and training of trainers. (FY 2017 baseline: \$1,085)

9. Program Decreases.....	\$ (216)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (216)
1) Sexual Harassment/Assault Response and Prevention (SHARP)	\$ (216)
Decrease is the result of a reduction in the number of training/travel days for full time Sexual Assault Response Coordinators (SARC's). Funding reduction will not impact the intent and objective of the Army Reserve's SHARP Program. (FY 2017 baseline: \$2,140)	
FY 2018 Budget Request.....	\$ 60,027

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IV. Performance Criteria and Evaluation Summary:

	FY2016 Enacted	FY2017 Estimate	FY2018 Estimate
Recruiting (number of personnel accessed)			
Non-Prior Service	19,000	16,500	14,000
Prior Service	19,695	15,575	12,300
Total Number of Accessions	38,695	32,075	26,300
 GSA Leased Vehicles to Support Army Reserve Recruiters	 2,482	 2,482	 2,482
 Army Reserve Military Funeral Honors Mission	 11,791	 12,782	 11,982

Recruiting Accessions

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

GSA Vehicles

All OMAR GSA vehicles leased to support Army Reserve Non-Prior and Prior Service Recruiting & Retention forces at United States Army Recruiting Command (1,467) and Army Reserve Career Division (1,015). Because GSA Vehicles are going (GREEN) Vehicle cost is increasing.

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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Civilian End Strength (Total)</u>	<u>66</u>	<u>58</u>	<u>59</u>	<u>1</u>
U.S. Direct Hire	66	58	59	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	66	58	59	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	35	48	0	(48)
(Reimbursable Civilians (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0

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

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	<u>72</u>	<u>55</u>	<u>56</u>	<u>1</u>
U.S. Direct Hire	72	55	56	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	72	55	56	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	39	45	0	(45)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>92</u>	<u>86</u>	<u>87</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>28</u>	<u>34</u>	<u>10</u>	<u>(24)</u>

Personnel Summary Explanations:

In Fiscal Year 2018, 46 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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VI. OP-32A Line Items:

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,602	0	1.06%	70	(1,924)	4,748	0	1.94%	92	59	4,899
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,602	0		70	(1,924)	4,748	0		92	59	4,899
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,233	0	1.80%	436	142	24,811	0	2.00%	496	0	25,307
0399	TOTAL TRAVEL	24,233	0		436	142	24,811	0		496	0	25,307
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	7	0	(4.63)%	0	478	485	0	2.84%	14	(8)	491
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	6	6	0	2.00%	0	1	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7	0		0	484	491	0		14	(7)	498
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	181	0	1.80%	3	(27)	157	0	2.00%	3	(1)	159
0799	TOTAL TRANSPORTATION	181	0		3	(27)	157	0		3	(1)	159
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	19	0	1.80%	0	(19)	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	(1)	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	204	204	0	2.00%	4	(1)	207
0917	POSTAL SERVICES (U.S.P.S)	21	0	1.80%	0	1,614	1,635	0	2.00%	33	(26)	1,642
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,287	0	1.80%	41	(98)	2,230	0	2.00%	45	1,381	3,656
0921	PRINTING AND REPRODUCTION	148	0	1.80%	3	(70)	81	0	2.00%	2	(1)	82
0923	OPERATION AND MAINTENANCE OF FACILITIES	448	0	1.80%	8	(456)	0	0	2.00%	0	448	448
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	148	148	0	2.00%	3	65	216
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	132	0	1.80%	2	2,006	2,140	0	2.00%	43	87	2,270

Exhibit OP-5, Subactivity Group 434

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		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>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 2018</u> <u>Program</u>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,433	0	1.80%	98	(272)	5,259	0	2.00%	105	1,311	6,675
0984	EQUIPMENT CONTRACTS	6	0	1.80%	0	(6)	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	44	0	1.80%	1	149	194	0	2.00%	4	(2)	196
0989	OTHER SERVICES	9,777	0	1.80%	176	2,424	12,377	0	2.00%	248	1,147	13,772
0990	IT CONTRACT SUPPORT SERVICES	926	0	1.80%	17	(943)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	19,242	0		346	4,680	24,268	0		487	4,409	29,164
9999	GRAND TOTAL	50,265	0		855	3,355	54,475	0		1,092	4,460	60,027