

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 BUDGET ESTIMATES



MAY 2017

Volume II

Operation and Maintenance, Army

DATA BOOK

The estimated cost of the report for the Department of Defense (DoD) is approximately \$1,074,500. This includes \$147,000 in expenses and \$927,500 in DoD labor. This cost includes both the Base and Overseas Contingency Operations Justification Books.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army

VOLUME II - DATA BOOK

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Appropriation and Program Totals may not add throughout these exhibits due to rounding.

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**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Advisory and Assistance Services**

	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,146	994	3,167
Non-FFRDC Work	<u>2,779,690</u>	<u>610,896</u>	<u>613,320</u>
Subtotal	2,780,836	611,890	616,487
II. Studies, Analysis & Evaluations			
FFRDC Work	23,353	10,041	12,031
Non-FFRDC Work	<u>576,398</u>	<u>26,996</u>	<u>39,247</u>
Subtotal	599,751	37,037	51,278
III. Engineering & Technical Services			
FFRDC Work	30,489	11,835	14,245
Non-FFRDC Work	<u>520,437</u>	<u>73,722</u>	<u>69,675</u>
Subtotal	550,926	85,557	83,920
IV. Training & Leadership Development			

Exhibit PB-15, Advisory and Assistance Services
May 2017

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Advisory and Assistance Services**

	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>117,071</u>
Subtotal	0	0	117,071
TOTAL	<u>3,931,513</u>	<u>734,484</u>	<u>868,756</u>
FFRDC Work	54,988	22,870	29,443
Non-FFRDC Work	3,876,525	711,614	839,313
Reimbursable	0	0	0

Notes:

FFRDC (Federally Funded Research and Development Centers).

FY 2016 includes \$1.446 billion of Overseas Contingency Operations Funding. FY 2018 includes Training and Leadership Development costs associated with Management and Professional Support Services.

**DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Advisory and Assistance Services**

Explanation of Funding Changes:

The Department of the Army PB-15 Exhibit depicts FY 2016 actuals, FY 2017 and FY 2018 estimated requirements for Advisory and Assistance Services (A&AS). The FY 2017 and FY 2018 resources reflect only requirements for the base appropriations and do not reflect supplemental requirements. The purpose of the exhibit is to provide Congress with estimates for A&AS. These services enhance, assist, or improve the ability of government employees to make decisions on governmental processes, programs, and systems. This exhibit provides aggregated information for A&AS as defined by the House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911. The exhibit includes an Army summary with Appropriation level of detail.

A&AS is defined in terms of three reporting categories: Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these categories are:

Management and Professional Support Services: Obligations for contractual services that provide business and operational support, assistance, advice, or training for efficient and effective management, and operation of organizations, activities, or systems. These services are closely related to the basic responsibilities and mission of the organization. They include efforts that support or contribute to improved organization or program management, logistics management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs. These services are used to review and assess existing managerial policies and organizations; develop alternative procedures, organizations, and policies; and to examine alternative applications of technologies. Examples of Management and Professional Support Services include contracts to provide for programmatic and logistical support, project management support, analysis and integration, safety, reset/sustainment/fielding, system testing support, depot support, training support, systems engineering and integration, and development associated with the current and emerging systems. Decreases from FY 2017 to FY 2018 are due to a strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. Decrease is also due to a reduction in support activities associated with training and doctrine development for Army Training Centers and Schools.

Studies, Analyses, and Evaluations: Obligations for contractual services to provide organized, analytic assessments to understand or evaluate complex issues to improve policy development, decision-making, management, or administration, that result in decisions or recommendations. Those services may include databases, models, methodologies, and related software in support of a study, analysis, or evaluation. Increases from FY 2017 to FY 2018 supports the Mission Command and Headquarters Communications Continuity study.

Engineering and Technical Services: Obligations for contractual services that take the form of advice, assistance, training, or hands-on training necessary to maintain and operate fielded weapon systems, equipment, and components (including software when applicable) at design or required levels of effectiveness. Included in this category are engineering and technical services to provide technical expertise in the areas of advance system concepts, technology integration, and system engineering support/materials consistent with technology insertion plans and programs; and engineering and technical support in the areas of system engineering, software engineering, test and evaluation, data management, system safety and environmental initiatives. Decreases from FY 2017 to FY 2018 are due to reduced requirement for the tactical network communication program.

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Advisory and Assistance Services**

Training and Leadership Development: Obligations for advisory and assistance services contracts for training costs associated with basic, intermediate and advanced training requirements essential to the growth of employees and organizations that are funded via contracts from non-Federal sources. Included in this category are professional development training and tuition that advances the mission of the agency/organization and services contracts that train staff to achieve efficient and effective management and operation of organizations, activities, or systems. This category is a subset of Management and Professional Support Services.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

ARMY COMMAND AND GENERAL STAFF COLLEGE

I. Narrative Description:

The U.S. Army Command and General Staff College's (USACGSC) enduring purpose, supporting Army Leader Development and Education and Professional Military Education, provides a stable beacon for the future. USACGSC executes professional military education programs through its three schools: the Command and General Staff School, the School of Advanced Military Studies, and the School for Command Preparation all at Fort Leavenworth, Kansas; and its four satellite campuses at Fort Belvoir, Virginia, Fort Lee, Virginia, Fort Gordon, Georgia, and Redstone Arsenal, Alabama. USACGSC ensures the professional vitality of the US Army's corps of officers by preparing them to transition from today's contemporary operating environment to tomorrow's joint, interagency, and multinational operations. USACGSC replicates that operational environment in the classroom, and is therefore more than an "Army" school; but is a joint, interagency, and multinational college with international officers, sister service and interagency students and faculty. The School of Advanced Military Studies (SAMS) educates the future leaders of our Armed Forces, our Allies, and other U.S. government agencies at the graduate level to be agile and adaptive leaders who think critically at the strategic and operational levels to solve complex ambiguous problems. School for Command Preparation (SCP) organizes, administers, and conducts preparation courses for battalion and brigade level command selectees, as well as noncommissioned officers chosen to serve as Command Sergeants Major.

II. Description of Operations Financed:

The USACGSC includes funding and manpower for the Intermediate Level Education (ILE) 44 weeks and three days resident course. In addition resources support the satellite campuses where the ILE common core curriculum (13.3 weeks) is provided. At completion of the common core, the Soldier enrolls in either their Functional Area follow-on course or the ILE Distance Education Advanced Operations Course. Graduates of the ILE resident, ILE satellite and follow-on course, and/or the ILE Distance Education program meet requirements for Joint Professional Military Education Phase 1 level certification.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

	<u>FY 2017</u>			<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	89,289	82,857	82,857	85,771	2,914
Base Operations					
Military Personnel	590	476	476	476	0
O&M	17,441	15,441	15,441	15,441	0
Military Personnel					
School Personnel	61,759	61,444	61,444	56,109	-5,335
Total Direct Program	169,079	160,218	160,218	157,797	-2,421
Total Reimbursable Program	2,499	2,549	2,549	2,600	51
Total Direct and Reimbursable	171,578	162,767	162,767	160,397	-2,370

Description of Changes:

1. In 2017 additional Military authorizations to support Army University.
2. In 2018 additional Civilian authorizations to support Army University.
3. In 2017 & 2018 Intermediate Level Education resident and dL training requirements will decrease directly impacting number of instructors.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
<u>Direct Funded</u>				
Student Input	6,183	8,901	7,960	-941
Student Load	1,338	1,513	1,445	-68
Graduates	6,072	8,901	7,960	-941
<u>Reimbursable Funded</u>				
Student Input	119	122	120	-2
Student Load	93	99	99	0
Graduates	119	122	120	-2
Average Cost per Student Load (\$000)*	120	101	104	3

Notes:

1. In 2017 & 2018 Intermediate Level Education resident and dL training requirements will decrease directly impacting number of instructors.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

V. Personnel Summary: (excludes students)

	<u>FY 2017</u>			<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	293	294	294	276	-18
Officers	292	293	293	275	-18
Enlisted	1	1	1	1	0
<u>Military Average Strength (Total)</u>	293	294	294	276	-18
Officers	292	293	293	275	-18
Enlisted	1	1	1	1	0
<u>Civilian End Strength (Total)</u>	514	514	514	495	-19
U.S. Direct Hire	514	514	514	495	-19
<u>Civilian FTEs (Total)</u>	504	504	504	485	-19
U.S. Direct Hire	504	504	504	485	-19

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

ARMY MANAGEMENT STAFF COLLEGE

I. Narrative Description:

Army Management Staff College (AMSC): The AMSC, or Civilian Education System, supports the leader development of the Army Civilian Corps inclusive of Reserve and Guard through the instruction of the following courses: Foundation Course, Basic Course, Intermediate Course, Advanced Course, Continuing Education for Senior Leaders (CESL) Course, Action Officer Development Course (AODC), Supervisor Development Course (SDC), Manager Development Course (MDC), and the SDC-Executive Course (SDC-EX) Distance Learning (DL).

II. Description of Operations Financed:

Requirements include costs associated with the following courses taught at the AMSC: Foundation Course (DL/Online, 44.5 hours), Basic Course (DL portion is self paced not to exceed (NTE) 6 months and Resident portion is 2 weeks), Intermediate Course (DL portion is self paced NTE 6 months and Resident portion is 3 weeks), Advanced Course (DL portion is self paced NTE 6 months and Resident portion is 4 weeks), Continuing Education for Senior Leaders (CESL) Course (DL/Resident), Action Officer Development Course (AODC) (DL/Online, 12 hours), Supervisor Development Course (SDC) (DL/Online, 39 hours), Manager Development Course (MDC) (DL/Online, 10 hours), and the SDC-Executive Course (SDC-EX) DL (DL/Online, 12 hours). Costs include civilian pay, facilities support, travel, per diem, lodging, printing, supplies, and contract costs.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

	<u>FY 2017</u>			<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	23,106	21,921	21,921	22,068	147
Base Operations					
Military Personnel	63	49	49	49	0
O&M	2,043	1,696	1,696	1,696	0
Military Personnel					
School Personnel	3,468	3,118	3,118	2,951	-167
Total Direct Program	28,680	26,784	26,784	26,764	-20
Total Reimbursable Program	0	0	0	0	0
Total Direct and Reimbursable	28,680	26,784	26,784	26,764	-20

Description of Changes:

School Personnel mix of instructors reduced cost.

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Professional Military Education Schools**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
<u>Direct Funded</u>				
Student Input	3,974	3,864	3,864	0
Student Load	227	216	216	0
Graduates	3,974	3,864	3,864	0
<u>Reimbursable Funded</u>				
Student Input	0	0	0	0
Student Load	0	0	0	0
Graduates	0	0	0	0
Average Cost per Student Load (\$000)*	127	124	124	0

**DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Professional Military Education Schools**

V. Personnel Summary: (excludes students)

	<u>FY 2017</u>			<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	18	18	18	16	-2
Officers	18	18	18	16	-2
Enlisted	0	0	0	0	0
<u>Military Average Strength (Total)</u>	18	16	16	16	0
Officers	18	16	16	16	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	67	67	67	67	0
U.S. Direct Hire	67	67	67	67	0
<u>Civilian FTEs (Total)</u>	66	66	66	66	0
U.S. Direct Hire	66	66	66	66	0

Notes:
1. In FY 2016, Civilian Leader Basic Course increases and the Intermediate and Advanced Course decreases.

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Professional Military Education Schools**

ARMY SERGEANTS MAJOR ACADEMY

I. Narrative Description:

The U.S. Army Sergeants Major Academy (USASMA) is located on Biggs Army Airfield at Fort Bliss, Texas, and serves as the U.S. Army Training and Doctrine Command (TRADOC) lead and Executive Agent for the Noncommissioned Officer Education System. It is the senior enlisted leader professional development institution for the Army's Noncommissioned Officers and ensures quality training, education, and professional development for the Noncommissioned Officer Corps.

II. Description of Operations Financed:

Resources the core operating costs for the USASMA, which is the Army's lead for the Noncommissioned Officer Education System (NCOES). Provides resources for the development of NCOES courses and execution of the Sergeants Major Course, both resident (41 weeks) and nonresident, and spouses training. Resources the NCO Journal, Implements Joint-Enlisted Professional military Education.

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Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

	FY 2017			FY 2018 <u>Estimate</u>	FY 2017/FY 2018 <u>Change</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	Current <u>Estimate</u>		
Mission (OMA)	10,253	11,570	11,570	8,961	-2,609
Base Operations					
Military Personnel	73	75	75	76	1
O&M	2,123	2,441	2,441	2,490	49
Military Personnel					
School Personnel	18,454	16,069	16,069	16,262	193
Total Direct Program	30,903	30,155	30,155	27,789	-2,366
Total Reimbursable Program	855	590	590	535	-55
Total Direct and Reimbursable	31,758	30,745	30,745	28,324	-2,421

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IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
<u>Direct Funded</u>				
Student Input	1,657	2,663	2,808	145
Student Load	555	625	614	-11
Graduates	1,626	2,644	2,783	139
<u>Reimbursable Funded</u>				
Student Input	50	40	40	0
Student Load	40	32	32	0
Graduates	48	38	38	0
Average Cost per Student Load (\$000)*	54	47	44	-3

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

V. Personnel Summary: (excludes students)

	<u>FY 2017</u>			<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	150	128	128	127	-1
Officers	0	0	0	0	0
Enlisted	150	128	128	127	-1
<u>Military Average Strength (Total)</u>	150	128	128	127	-1
Officers	0	0	0	0	0
Enlisted	150	128	128	127	-1
<u>Civilian End Strength (Total)</u>	60	62	62	62	0
U.S. Direct Hire	60	62	62	62	0
<u>Civilian FTEs (Total)</u>	57	61	61	61	0
U.S. Direct Hire	57	61	61	61	0

**DEPARTMENT OF THE ARMY
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Professional Military Education Schools**

ARMY WAR COLLEGE

I. Narrative Description:

The U.S. Army War College (USAWC), a Middle States Commission on Higher Education accredited graduate level institution, located in Carlisle, Pennsylvania, is the Army's Senior Service School. It provides professional development education for selected officers, Department of Defense civilians, interagency, and international leaders to prepare them for the responsibilities of strategic leadership in a joint, interagency, intergovernmental, and multinational environment. The Army War College educates current and future leaders on the development and employment of landpower; supports the operational and institutional force; conducts and publishes research to influence thought on national security and military strategy; and supports the Army's strategic communication efforts. USAWC offers a one-year resident program and a two-year non-resident program, both of which result in the award of a Master of Strategic Studies degree and Senior Service College credit. Graduates of the resident program meet requirements for Joint Professional Military Education (JPME) Phase II level certification and graduates of the Distance Education Program meet the requirements for JPME I level certification. At the request of the Chief of Staff of the Army, USAWC also offers a portfolio of short duration executive education courses to provide General Officers, Senior Colonels and Command Sergeants Major developmental opportunities to bridge the strategic education gap identified in the Review of Education, Training, and Assignments for Leaders study.

II. Description of Operations Financed:

The USAWC includes funding and manpower for the Resident Education Program (40 weeks), the Distance Education Program (two years, with two 2-week sessions in-residence each year), and several other long and short courses (i.e., Senior Service College Fellows, Strategic Art Program (FA59), Joint Force Land Component Command Course, Defense Strategy Course, Joint Flag Officer Warfighting Course, General Officer Courses, etc.). Additionally, USAWC operations include funding for the Center for Strategic Leadership and Development, the US Army War College Press and Strategic Studies Institute, and the Peacekeeping and Stability Operations Institute and Senior Leader Development and Resiliency.

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Operation and Maintenance, Army
Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

	<u>FY 2017</u>			<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	40,166	44,818	46,468	47,053	585
Base Operations					
Military Personnel	509	517	517	525	8
O&M	6,258	6,685	6,685	6,785	100
Military Personnel					
School Personnel	28,150	28,572	28,572	29,001	429
Total Direct Program	75,083	80,592	82,242	83,364	1,122
Total Reimbursable Program	2,414	2,500	2,500	2,500	0
Total Direct and Reimbursable	77,497	83,092	84,742	85,864	1,122

Description of Changes:

1. FY18 Mission change due to the U.S. Army War College becoming the executive agent for the Army for Foreign Humanitarian Assistance.

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IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/FY 2018 Change</u>
<u>Direct Funded</u>				
Student Input	2,847	2,927	3,118	191
Student Load	459	500	517	17
Graduates	2,845	2,925	3,116	191
<u>Reimbursable Funded</u>				
Student Input	114	140	145	5
Student Load	64	71	71	0
Graduates	221	139	139	0
Average Cost per Student Load (\$000)*	149	149	147	-2

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
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Professional Military Education Schools**

V. Personnel Summary: (excludes students)

	FY 2017			FY 2018 <u>Estimate</u>	FY 2017/FY 2018 <u>Change</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	114	112	128	131	3
Officers	102	100	116	116	0
Enlisted	12	12	12	15	3
<u>Military Average Strength (Total)</u>	126	116	126	126	0
Officers	110	100	110	110	0
Enlisted	16	16	16	16	0
<u>Civilian End Strength (Total)</u>	238	238	238	249	11
U.S. Direct Hire	238	238	238	249	11
<u>Civilian FTEs (Total)</u>	233	233	233	234	1
U.S. Direct Hire	233	233	233	234	1

**DEPARTMENT OF THE ARMY
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Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	7.513	16.652	13.941
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	3.640	5.616	6.305
Geospatial Information Systems (GIS) and Multi-Program Management	2.083	1.000	1.451
Total Compliance Cross-Cutting Programs	11.010	4.695	7.128
Total Compliance Cross-Cutting Programs	16.733	11.311	14.884
<u>Compliance Manpower</u>			
Compliance Manpower	50.945	46.915	50.622
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	47.910	25.777	31.280
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Overseas Remediation	20.316	27.514	24.366
Total Compliance Related Cleanup	0.000	0.000	0.000
Total Compliance Related Cleanup	20.316	27.514	24.366
<u>Planning</u>			
Environmental Impact Analysis	7.335	0.982	4.589
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	26.766	21.641	22.131
Solid Waste (RCRA - D)	2.417	2.169	2.427
USTs (RCRA - I)	0.729	0.204	0.063
Total Storage and Disposal	29.912	24.013	24.621
<u>Toxic Substances</u>			
Controlled Substances	0.282	0.254	0.319
EPCRA Reporting (TRI and Tier I&II)	1.406	0.000	2.314
Total Toxic Substances	1.688	0.254	2.633

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Domestic</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	4.134	6.997	4.785
Spill Prevention and Response/ASTs	2.586	4.988	4.614
Stormwater	6.360	20.811	25.127
Wastewater	3.179	5.656	4.361
Total Water	16.259	38.451	38.886
Total Compliance	198.612	191.869	205.823
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	9.065	8.510	8.937
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	6.458	3.945	1.904
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.263	0.214	0.190
Hazardous Material / Hazardous and Solid Waste	1.775	8.225	2.742
Water Pollution Reduction	0.593	0.000	0.127
Total Pollution Prevention Projects	2.631	8.439	3.059
Total Pollution Prevention	18.154	20.894	13.900
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	14.775	19.907	15.277
Tribal Consultation/ Repatriation	0.998	5.118	3.493
Total Archaeology	15.773	25.024	18.770
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.451	1.464	1.194

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Domestic</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	13.123	13.134	14.391
Natural Resources Manpower	25.474	19.701	21.643
Total Conservation Manpower	38.597	32.834	36.034
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	3.859	5.441	5.759
<u>Historic Structures</u>			
Historic Built Environment	3.313	3.837	3.514
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	13.824	19.082	15.467
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate	18.357	57.457	33.484
Total Listed and At-Risk Species	18.357	57.457	33.484
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	10.597	7.195	3.721
<u>Wetlands</u>			
Wetlands	2.745	1.965	5.022
Total Conservation	107.515	154.299	122.967
Total Domestic	324.281	367.063	342.690

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
Foreign			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	1.553	1.835	0.412
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.092	1.392	1.539
Geospatial Information Systems (GIS) and Multi-Program Management	0.093	0.230	0.502
Total Compliance Cross-Cutting Programs	1.807	2.079	2.138
<u>Compliance Manpower</u>			
Compliance Manpower	6.636	6.338	6.144
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.111	0.470	0.794
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Overseas Remediation	0.000	0.114	0.000
Total Compliance Related Cleanup	0.753	9.610	12.253
<u>Planning</u>			
Environmental Impact Analysis	0.637	0.152	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.351	3.584	6.557
Solid Waste (RCRA - D)	0.568	0.155	0.148
USTs (RCRA - I)	0.030	0.000	0.000
Total Storage and Disposal	3.949	3.739	6.705
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.060	0.073
EPCRA Reporting (TRI and Tier I&II)	0.097	0.000	0.000
Total Toxic Substances	0.097	0.060	0.073

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.668	3.094	0.688
Spill Prevention and Response/ASTs	0.844	1.478	1.823
Stormwater	2.049	0.989	2.600
Wastewater	1.091	1.556	2.565
Total Water	4.651	7.118	7.675
Total Compliance	21.195	31.402	36.194
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.668	0.691	0.662
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.207	1.051	0.853
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.128	0.000	0.000
Water Pollution Reduction	0.099	0.000	0.000
Total Pollution Prevention Projects	0.227	0.000	0.000
Total Pollution Prevention	1.102	1.742	1.515
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.480	0.000	0.000
Tribal Consultation/ Repatriation	0.028	0.000	0.000
Total Archaeology	0.507	0.000	0.000
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.106	0.262	0.235

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
Foreign (Continued)			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.436	0.437
Natural Resources Manpower	1.185	0.654	0.656
Total Conservation Manpower	1.185	1.091	1.093
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	1.519	0.222	1.335
<u>Historic Structures</u>			
Historic Built Environment	0.075	0.000	0.000
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	2.330	2.476	1.469
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate	7.878	1.264	3.666
Total Listed and At-Risk Species	7.878	1.264	3.666
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	3.514	0.074	0.044
<u>Wetlands</u>			
Wetlands	0.000	0.000	0.052
Total Conservation	17.114	5.388	7.894
Total Foreign	39.411	38.531	45.602

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	219.807	223.271	242.017
Pollution Prevention	19.256	22.636	15.415
Conservation	124.629	159.687	130.860
Total	363.692	405.594	388.292
 Location Totals			
Domestic	324.281	367.063	342.690
Foreign	39.411	38.531	45.368
Total	363.692	405.594	388.292

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.602	2.944	3.645
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.428	2.308	5.272
Geospatial Information Systems (GIS) and Multi-Program Management	0.422	0.389	1.260
Total Compliance Cross-Cutting Programs	6.485	3.214	6.532
<u>Compliance Manpower</u>			
Compliance Manpower	32.959	33.934	34.444
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	11.920	1.669	13.644
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Overseas Remediation	32.096	33.510	31.704
Total Compliance Related Cleanup	32.096	33.510	31.704
<u>Planning</u>			
Environmental Impact Analysis	0.328	4.411	1.255
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	4.271	11.896	10.794
Solid Waste (RCRA - D)	0.308	0.371	0.403
USTs (RCRA - I)	0.031	0.232	0.059
Total Storage and Disposal	4.611	12.498	11.256
<u>Toxic Substances</u>			
Controlled Substances	0.211	0.195	0.467
EPCRA Reporting (TRI and Tier I&II)	0.074	0.000	0.487
Total Toxic Substances	0.285	0.195	0.953

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Continued)			
<u>Domestic</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.269	2.659	2.747
Spill Prevention and Response/ASTs	0.992	3.862	3.926
Stormwater	1.289	10.212	8.357
Wastewater	0.862	3.158	3.036
Total Water	3.413	19.892	18.066
Total Compliance	92.698	112.267	121.500
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	1.247	1.661	1.044
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.103	2.237	0.633
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.003	0.000	0.000
Water Pollution Reduction	0.070	0.000	0.000
Total Pollution Prevention Projects	0.073	0.000	0.000
Total Pollution Prevention	1.423	3.898	1.677
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.382	2.370	2.025
Tribal Consultation/ Repatriation	0.020	1.442	1.857
Total Archaeology	0.402	3.812	3.883
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.509	0.406	0.302

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Continued)			
<u>Domestic</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	5.376	5.396	5.418
Natural Resources Manpower	10.751	10.793	10.835
Total Conservation Manpower	16.127	16.189	16.253
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.304	0.618	1.587
<u>Historic Structures</u>			
Historic Built Environment	5.003	0.740	1.333
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	6.656	7.833	7.960
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate	3.211	9.178	7.276
Total Listed and At-Risk Species	3.211	9.178	7.276
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	22.423	0.290	1.017
<u>Wetlands</u>			
Wetlands	0.160	0.425	0.466
Total Conservation	54.795	39.492	40.077
Total Domestic	148.916	155.657	163.253

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	92.698	112.267	121.500
Pollution Prevention	1.423	3.898	1.677
Conservation	54.795	39.492	40.077
Total	148.916	155.657	163.253
 Location Totals			
Domestic	148.916	155.657	163.253
Foreign	0.000	0.000	0.000
Total	148.916	155.657	163.253

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.299	0.894	0.995
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.168	1.023	0.872
Geospatial Information Systems (GIS) and Multi-Program Management	0.000	0.130	0.609
Total Compliance Cross-Cutting Programs	13.752	0.052	0.073
<u>Compliance Manpower</u>			
Compliance Manpower	1.516	1.329	1.559
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	3.740	0.812	3.435
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Overseas Remediation	0.600	0.116	0.118
Total Compliance Related Cleanup	0.600	0.116	0.118
<u>Planning</u>			
Environmental Impact Analysis	0.593	0.636	1.588
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	2.346	2.467	1.623
Solid Waste (RCRA - D)	0.013	0.152	0.166
USTs (RCRA - I)	0.010	0.036	0.004
Total Storage and Disposal	2.369	2.656	1.793
<u>Toxic Substances</u>			
Controlled Substances	0.008	0.060	0.072
EPCRA Reporting (TRI and Tier I&II)	0.015	0.000	0.929
Total Toxic Substances	0.023	0.060	1.001

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Continued)			
<u>Domestic</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.175	0.674	0.444
Spill Prevention and Response/ASTs	0.111	0.744	0.870
Stormwater	1.194	1.445	5.267
Wastewater	0.234	0.655	0.389
Total Water	1.714	3.517	6.970
Total Compliance	24.774	11.225	19.015
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	1.038	1.458
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.538	1.173	0.477
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.007	0.000	0.000
Water Pollution Reduction	0.041	0.000	0.000
Total Pollution Prevention Projects	0.048	0.000	0.000
Total Pollution Prevention	0.586	2.211	1.935
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.248	1.566	1.279
Tribal Consultation/ Repatriation	0.000	0.111	0.937
Total Archaeology	0.248	1.677	2.216
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.014	0.144	0.179

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Continued)			
<u>Domestic</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.353	0.000	0.582
Natural Resources Manpower	0.608	1.331	0.875
Total Conservation Manpower	0.961	1.331	1.457
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	1.760	0.254	0.300
<u>Historic Structures</u>			
Historic Built Environment	0.113	0.259	0.479
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	2.443	1.401	3.182
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate	0.155	1.506	1.929
Total Listed and At-Risk Species	0.155	1.506	1.929
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.141	0.101	0.167
<u>Wetlands</u>			
Wetlands	0.563	0.124	0.252
Total Conservation	6.398	6.797	10.161
Total Domestic	31.758	20.233	31.111

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	24.774	11.225	19.015
Pollution Prevention	0.586	2.211	1.935
Conservation	6.398	6.797	10.161
Total	31.758	20.233	31.111
 Location Totals			
Domestic	31.758	20.233	31.111
Foreign	0.000	0.000	0.000
Total	31.758	20.233	31.111

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

RDT&E	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
<u>Foreign</u>			
Compliance			
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	0.000	2.692	3.114
<u>Compliance Manpower</u>			
Compliance Manpower	0.000	0.001	0.115
Total Compliance	0.000	2.693	3.229
Total Foreign	0.000	2.693	3.229

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

RDT&E	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	2.693	3.229
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	2.693	3.229
 Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	2.693	3.229
Total	0.000	2.693	3.229

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

REV & MGT FNDS	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	1.541	1.787	1.668
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.089	1.262	1.179
Geospatial Information Systems (GIS) and Multi-Program Management	0.385	0.446	0.416
Total Compliance Cross-Cutting Programs	2.312	2.680	2.502
<u>Compliance Manpower</u>			
Compliance Manpower	7.125	8.259	7.711
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	2.623	3.041	2.839
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Overseas Remediation	4.575	5.304	4.952
Total Compliance Related Cleanup	4.575	5.304	4.952
<u>Planning</u>			
Environmental Impact Analysis	3.379	3.917	3.657
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.136	3.635	3.394
Solid Waste (RCRA - D)	0.245	0.284	0.265
USTs (RCRA - I)	0.010	0.011	0.011
Total Storage and Disposal	3.391	3.930	3.670
<u>Toxic Substances</u>			
Controlled Substances	0.073	0.084	0.079
EPCRA Reporting (TRI and Tier I&II)	0.469	0.544	0.508
Total Toxic Substances	0.542	0.628	0.586

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

REV & MGT FNDS	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Domestic</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.672	0.779	0.728
Spill Prevention and Response/ASTs	0.971	1.125	1.051
Stormwater	3.151	3.652	3.410
Wastewater	1.052	1.220	1.139
Total Water	5.847	6.777	6.328
Total Compliance	31.335	36.323	33.913
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	3.797	3.929	2.518
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.325	1.372	0.879
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.060	0.063	0.040
Hazardous Material / Hazardous and Solid Waste	0.872	0.903	0.578
Water Pollution Reduction	0.040	0.042	0.027
Total Pollution Prevention Projects	0.973	1.007	0.645
Total Pollution Prevention	6.095	6.308	4.042
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.173	0.286	0.282
Tribal Consultation/ Repatriation	0.055	0.091	0.090
Total Archaeology	0.229	0.377	0.372
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.015	0.025	0.024

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

REV & MGT FNDS	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Domestic</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.161	0.266	0.262
Natural Resources Manpower	0.263	0.435	0.428
Total Conservation Manpower	0.425	0.701	0.691
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.070	0.116	0.114
<u>Historic Structures</u>			
Historic Built Environment	0.048	0.080	0.079
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.196	0.323	0.319
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate	0.387	0.639	0.629
Total Listed and At-Risk Species	0.387	0.639	0.629
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.040	0.066	0.065
<u>Wetlands</u>			
Wetlands	0.046	0.075	0.074
Total Conservation	1.455	2.402	2.366
Total Domestic	38.886	45.033	40.322

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

REV & MGT FNDS	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	31.335	36.323	33.913
Pollution Prevention	6.095	6.308	4.042
Conservation	1.455	2.402	2.366
Total	38.886	45.033	40.322
 Location Totals			
Domestic	38.886	45.033	40.322
Foreign	0.000	0.000	0.000
Total	38.886	45.033	40.322
 ARMY TOTALS			
Environmental Activity Cost Type Totals			
Compliance	368.614	385.779	419.674
Pollution Prevention	27.360	35.053	23.068
Conservation	187.277	208.378	183.465
Total	583.252	629.210	626.207
 Location Totals			
Domestic	543.841	587.986	577.375
Foreign	39.411	41.224	48.831
Total	583.252	629.210	626.207

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

<u>FTE Descriptions</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2016 FTEs	177,267	6,212	11,553	195,032
Operation and Maintenance, Army (OMA) Adjustments due to Execution	178	-206	76	48
Operation and Maintenance, Army Reserve (OMAR) and National Guard (OMNG) Adjustments due to Execution	631	0	0	631
Research, Development, Test and Evaluation (RDT&E) Adjustments due to Execution	-2,885	143	0	-2,742
Working Capital Fund Adjustments due to Execution	692	0	0	692
Military Construction Adjustments Due to Execution	3,478	4	62	3,544
Military Intelligence/Cyber Adjustments due to Execution	231	14	-9	236
Other Adjustments Due to Execution	87	-3	8	92
FY 2017 FTEs	179,679	6,164	11,690	197,533
OMA Reductions in accordance with Statutory Requirements	-1,744	-15	7	-1,752
OMAR and OMNG (Including Military Technician) Adjustments	44	0	0	44
RDT&E Adjustments in accordance with Statutory Requirements	-452	3	0	-449
Working Capital Fund Adjustments	-787	0	0	-787
Military Construction Adjustments	-4	-12	0	-16
Military Intelligence/Cyber Adjustments due to Statutory Requirements	204	0	0	204
Other Adjustments	-13	2	0	-11
FY 2018 FTEs	176,927	6,142	11,697	194,766

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2016 FTEs	177,267	6,212	11,553	195,032
FY 2017 FTEs	179,679	6,164	11,690	197,533
FY 2018 FTEs	176,927	6,142	11,697	194,766

FTE Description SUMMARY FY 2016		<u>Foreign National</u>			<u>Total</u>
		<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation & Maintenance, Army		97,967	5,960	11,220	115,147
	Direct	84,871	5,949	8,227	99,047
	Reimbursable	13,096	11	2,993	16,100
Operation & Maintenance, Army National Guard		27,585	0	0	27,585
	Direct	27,489	0	0	27,489
	Reimbursable	96	0	0	96
Operation & Maintenance, Army Reserve		9,762	0	0	9,762
	Direct	9,761	0	0	9,761
	Reimbursable	1	0	0	1
Salaries & Expense, Cemeterial Expenses, Army		171	0	0	171
	Direct	171	0	0	171
	Reimbursable	0	0	0	0
RDT&E, Army		18,958	0	0	18,958
	Direct	8,976	0	0	8,976
	Reimbursable	9,982	0	0	9,982
Military Construction, Army		1,266	198	191	1,655
	Direct	185	99	0	284
	Reimbursable	1,081	99	191	1,371

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
May 2017

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

FTE Description		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Family Housing Operation and Maintenance, Army		313	54	142	509
	Direct	313	54	142	509
	Reimbursable	0	0	0	0
Defense Working Capital Funds, Army		21,245	0	0	21,245
	Direct	0	0	0	0
	Reimbursable	21,245	0	0	21,245
Joint Improvised Explosive Devices Defeat Fund		0	0	0	0
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
Foreign Financing Program, Executive		0	0	0	0
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
Total Army		177,267	6,212	11,553	195,032
	Direct	131,766	6,102	8,369	146,237
	Reimbursable	45,501	110	3,184	48,795

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

FTE Description SUMMARY FY 2017		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation & Maintenance, Army		98,388	5,768	11,287	115,443
	Direct	84,282	5,399	7,717	97,398
	Reimbursable	14,106	369	3,570	18,045
Operation & Maintenance, Army National Guard		27,518	0	0	27,518
	Direct	27,518	0	0	27,518
	Reimbursable	0	0	0	0
Operation & Maintenance, Army Reserve		10,460	0	0	10,460
	Direct	10,439	0	0	10,439
	Reimbursable	21	0	0	21
Salaries & Expense, Cemeterial Expenses, Army		201	0	0	201
	Direct	201	0	0	201
	Reimbursable	0	0	0	0
RDT&E, Army		16,075	143	0	16,218
	Direct	6,604	140	0	6,744
	Reimbursable	9,471	3	0	9,474
Military Construction, Army		4,744	202	253	5,199
	Direct	0	0	0	0
	Reimbursable	4,744	202	253	5,199
Family Housing Operation and Maintenance, Army		356	51	150	557
	Direct	356	51	150	557
	Reimbursable	0	0	0	0
Defense Working Capital Funds, Army		21,937	0	0	21,937
	Direct	0	0	0	0
	Reimbursable	21,937	0	0	21,937

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
May 2017

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

FTE Description		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Joint Improvised Explosive Devices Defeat Fund		0	0	0	0
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
Foreign Financing Program, Executive		0	0	0	0
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
Total Army		179,679	6,164	11,690	197,533
	Direct	129,400	5,590	7,867	142,857
	Reimbursable	50,279	574	3,823	54,676

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

FTE Description SUMMARY FY 2018		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation & Maintenance, Army		96,848	5,753	11,294	113,895
	Direct	83,747	5,461	7,983	97,191
	Reimbursable	13,101	292	3,311	16,704
Operation & Maintenance, Army National Guard		27,520	0	0	27,520
	Direct	27,520	0	0	27,520
	Reimbursable	0	0	0	0
Operation & Maintenance, Army Reserve		10,502	0	0	10,502
	Direct	10,481	0	0	10,481
	Reimbursable	21	0	0	21
Salaries & Expense, Cemeterial Expenses, Army		201	0	0	201
	Direct	201	0	0	201
	Reimbursable	0	0	0	0
RDT&E, Army		15,623	146	0	15,769
	Direct	8,215	143	0	8,358
	Reimbursable	7,408	3	0	7,411
Military Construction, Army		4,740	190	253	5,183
	Direct	0	0	0	0
	Reimbursable	4,740	190	253	5,183
Family Housing Operation and Maintenance, Army		343	53	150	546
	Direct	343	53	150	546
	Reimbursable	0	0	0	0
Defense Working Capital Funds, Army		21,150	0	0	21,150
	Direct	0	0	0	0
	Reimbursable	21,150	0	0	21,150

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
May 2017

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2016 through FY 2018**

FTE Description		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Joint Improvised Explosive Devices Defeat Fund		0	0	0	0
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
Foreign Financing Program, Executive		0	0	0	0
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
Total Army		176,927	6,142	11,697	194,766
	Direct	130,507	5,657	8,133	144,297
	Reimbursable	46,420	485	3,564	50,469

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Revenue from Leasing Out Department of Defense Assets**

(Rental Amount in Dollars)

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Operation and Maintenance, Army	\$11,199,528.22	\$11,773,005.96	\$8,864,312.60

Source: Active Army Outgrants – Schedule 34, dated April 6, 2016

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Proceeds From Disposal of Department of Defense Assets**

Operation and Maintenance, Army

		(Disposal Amount in Dollars)	
	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Sale 5188			
Volunteer Army Ammunition Plant (AAP), TN	1,010,000.00	0.00	0.00
Indiana AAP, IN	394,507.34	0.00	0.00
	1,404,507.34	0.00	0.00
 Lease 5189			
Volunteer AAP, TN	9,400.00	0.00	0.00
	9,400.00	0.00	0.00
	1,413,907.34	0.00	0.00

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	
Aircraft	Aircraft and Engine Accessories and Components	AGPU												
		Aviation										2,373	2,373	100%
		GFP - RASM-C			420	0%								
		GFP - RASM-E			780	0%								
		GFP - RASM-P			420	0%								
		GFP - RASM-W			780	0%								
		GFP - TASM-O			600	0%								
		POWER UNIT,AIRCRAFT	2,619	1,855	1,855	100%		2,198		0%				
		Aircraft and Engine Accessories and Components Total	2,619	4,855	1,855	38%		2,198		0%		2,373	2,373	100%
		Armament	DIG/PITOT TESTER HELLFIRE ON-SITE DEPOT LEVEL MAINT								2,249		0%	
LAUNCHER,GUIDED MIS	138			29	29	100%		150	30	20%				
Armament Total	138			29	29	100%		2,399	30	1%				
Basic Aircraft	6A202 07-07035 AH64D A2 6A405 03-05379 AH-64D J1 6BZ24 86-24536 UH60A A2 (RECAP) AH64 AH-64 LONGBOW AIRCRAFT INSPECTION MAINTENANCE & SUSTAINMENT (AIMS) Airframe Inspection Maintenance Sustainment (AIMS) CH47 CH-47 CH-47 Mission Equipment		5,584											
			36											
			1,289									37,515	37,515	100%
							7,000	7,000	100%					
										16,000		0%		
			8,005											
												15,343	15,343	100%
							949	949	100%					
					2,777	2,777	100%							

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018							
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded		
		CH-47 Transportability Equipment					1,649	1,649	100%						
		HELICOPTER,ATTACK	6,620	13,484	6,679	50%			32,751		0%				
		HELICOPTER,UTILITY	257,776	258,913	308,866	119%									
		UH60										19,134	19,134	100%	
		UH-60					725	725	100%						
		UH-60 RECAP A-A-L							187,534	187,534	100%				
		UH-60 RECAP L-L-V							86,145	86,145	100%				
	Basic Aircraft	Total	279,310	272,397	315,545	116%	13,100	13,100	100%	322,430	273,679	85%	71,992	71,992	100%
	Electronics and	Equipment													
		ABC2					169	169	100%						
		AIR TRAFFIC CONTROL	366	978	978	100%			1,567	330	21%				
		AN/MSQ-135 MOTS					1,198	1,198	100%						
		AN/TSW-7A					335	335	100%						
		ATNAVICS					717	717	100%						
		COMMAND SYSTEM,TACT		780	780	100%			413	413	100%				
		CONTROL,LIGHT SOURC							92		0%				
		CONTROL,LIGHT SOURCE		33		0%									
		DETECTING SET,RADAR		1,116	460	41%			1,554	968	62%				
		DIGITAL CAPTIVE BOR	1,808	3,785	3,785	100%			3,450	3,450	100%				
		DIGITAL VOICE RCD							53	53	100%				
		DISCRIMINATOR SYSTE							1,925	1,925	100%				
		DISTANCE MEASURINGS							214	214	100%				
		ENHANC TML VOICE SW							34	34	100%				
		GENERATING AND CHAR	852	308	308	100%			317		0%				
		HELICOPTER,ATTACK		6,742		0%									
		HELICOPTER,UTILITY		22,152	2,654	12%									
		HELMET, AVIATOR AH64D		418		0%			426		0%				
		JOINT PRECISION AERIAL					46	46	100%						
		DELIVERY SYSTEM 2K													
		KY 100 AIRTERM		172	172	100%									
		LASER DETECTING SET		648	292	45%			932	932	100%				

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	TOA Funded	% TOA Funded
		LCMR					3,106	3,106	100%					
		MARK20A SYSTEM		287	287	100%			304	304	100%			
		RADAR SET		23,067	23,067	100%			24,406	24,406	100%			
		RCU AIRTERM		63	63	100%								
		Repair	159											
		Repair - Dispenser	319											
		Repair - EOMS	870											
		Repair - Fee	272											
		Repair - Gen 3 ECU	285											
		Repair - IRJH	665											
		Repair - MBL & JHCU	984											
		SMALL-TWR VOICE SW		25	25	100%			26	26	100%			
		SPEECH SECURITY EQU		247	247	100%			382		0%			
		TACTICAL TERMINAL C		263	154	59%			278	278	100%			
		TEST SET,COUNTERMEA							58	38	67%			
		WARNING RECEIVER SY		835	53	6%			1,689	865	51%			
	Electronics and Communications Equipment Total		6,581	61,919	33,324	54%	5,572	5,572	100%	38,119	34,236	90%		
	Other	(SAG123 BTO) DEPFWDMOBGETS												
		ACE PROGRAM - RASM-C		539		0%			549		0%			
		ACE PROGRAM - RASM-E		539		0%			549		0%			
		ACE PROGRAM - RASM-P		673		0%			685		0%			
		ACE PROGRAM - RASM-W		539		0%			549		0%			
		ACE PROGRAM - TASM-O		1,039		0%			1,057		0%			
		AIB DEPOT SUPPORT							764	764	100%			
		Aviation										5,447	5,447	100%
		CORROSION COE FUNDING							679		0%			
		DEPOT FIELD TEAM		1,633		0%			1,656		0%			
		DEPOT FIELD TEAM - RUCKER		1,995		0%			1,992		0%			
		DEPOT MAINT SPT - RASM-C		273		0%			278		0%			

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	TOA Funded	% TOA Funded
		DEPOT MAINT SPT - RASM-E		342		0%			348		0%			
		DEPOT MAINT SPT - RASM-P		273		0%			278		0%			
		Depot Maint SPT - RASM-W		342		0%			348		0%			
		DEPOT MAINT SPT - TASM-O		331		0%			337		0%			
		DIGITAL VOICE RCD		50	50	100%								
		DISCRIMINATOR SYSTEM		1,820	1,820	100%								
		DISTANCE MEASURINGS		202	202	100%								
		ENHANC TML VOICE SW		32	32	100%								
		GFP - RASM-C							428		0%			
		GFP - RASM-P							428		0%			
		GFP - RASM-W							794		0%			
		GFP - TASM-O							611	2	0%			
		GFP-RASM-E							794		0%			
		LOG SPT DATA							658		0%			
		NEOF SCREENING							21		0%			
		Various Aviation and Missile Equipment Contracts - A1	9,259											
		Various Aviation and Missile Equipment Contracts - T	275											
		Various Aviation and Missile Equipment-T	17,386											
Other Total			26,920	10,622	2,104	20%			13,802	766	6%	5,447	5,447	100%
Software		A(V)1/4							1,395	459	33%			
		AAAS		299	299	100%			277	277	100%			
		AGMS M299 LAUNCHER							1,071	1,071	100%			
		AMPS		398	398	100%			206	206	100%			
		AMPS CAFRS		139	139	100%			144	144	100%			
		APACHE D		10,625	1,304	12%			16,084	1,332	8%			
		ATNAVICS		1,198	415	35%			2,474	1,439	58%			
		AT-PLATFORM AUTOMATIC TEST SYSTEMS (APATS)							434	136	31%			
		AVN MSL TPS		317	317	100%								
		B(V)2							1,215	277	23%			

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	TOA Funded	% Funded	
		C(V)1							2,157	908	42%				
		CMWS							3,751	1,557	42%				
		IPAC		110	110	100%			94	94	100%				
		ISCM/ICT		3,564	2,264	64%			3,473	2,373	68%				
		JOINT PRECISION AERIAL DELIVERY SYSTEM - DRAPER		427	427	100%			506	506	100%				
		JOINT PRECISION AERIAL DELIVERY SYSTEM - MAGU		4,889	4,889	100%			8,681	8,681	100%				
		MOTS							1,538	1,091	71%				
		MSL/AVN MSL TPS							347	347	100%				
		OH-58 D KIOWA		429	429	100%									
		PM AIR WARRIOR - EDM SMALL UNMANNED AERIAL VEHICLE (SUAS)		798	728	91%			960	888	93%				
		UAS ERMP GREY EAGLE TRAINERS		2,101	847	40%			3,660	1,549	42%				
		UAS ERMP GREY EAGLE TRAINERS		9,574	679	7%			36,635	8,701	24%				
		UAS HUNTER		1,714	657	38%			4,931	1,836	37%				
		UAS HUNTER TRAINER		11,814	593	5%			5,129	3,167	62%				
		UAS HUNTER TRAINER		1,521	752	49%			3,983	734	18%				
		UAS OSRVT		2,896	868	30%			3,667	954	26%				
		UAS SHADOW		14,985	923	6%			27,112	9,719	36%				
		UAS SHADOW TRAINER		1,697	705	42%			5,282	1,891	36%				
		UH-60 HH60A&HH60L BLACKHAWK		155	155	100%			7	7	100%				
		UH-60 UH60A&UH60L BLACKHAWK		123	123	100%			127	127	100%				
	Software Total			69,773	18,021	26%			135,340	50,471	37%				
	Support Equipment	AH-64D													
		AIB DEPOT SUPPORT		317	317	100%									
		TELSS FOR APACHE		499		0%									
		TELSS FOR CHINOOK		499		0%									
	Support Equipment Total			1,316	317	24%									
Aircraft Total			315,568	420,910	371,195	88%	18,672	18,672	100%	514,287	359,182	70%	79,812	79,812	100%
All Other Items Not Identified	N/A	00006 B6006 INSTALL 2 SETS OF DOOR													

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016	FY 2017						FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% TOA Required	TOA Funded	TOA Supplemental	% TOA Required	TOA Funded	TOA Supplemental	% TOA Required	
		1G16M346051GIP	325												
		AN/GLM-11(V)2 Universal Test Set (UTS)	1,318												
		AN/TKQ-5(V)1	41												
		Army Watercraft Service for Software Engineering	86												
		BCP ECU's	146												
		BFVS DSESTS PPSS (AMRDEC)	1,623												
		BFVS PPSS 3.5% G&A (AMRDEC)	100												
		BFVS PPSS SED 3% G&A for 6M0006 (AMRDEC)	106												
		BFVS PPSS SED SUPPORT (AMRDEC)	1,705												
		BFVS Testing (AMRDEC)	26												
		C4IS Admin Spt for Travel	20												
		CEF-PU-797A	236												
		COMMAND AND CONTROL AN/GY Crashworthy External Fuel System (CEFS) and Forward looking Infrared Radar (FLIR)	11,451												
		Cyclic/Normal Overhaul	70,863												
		Cyclic/Normal Overhaul/Rebuild	10,549												
		DEPOT MAINT PAY East Coast Task Order Minimum Guarantee	9	1,050		0%									
		ELES Water Intrusion Effort	2,000												
		Eustis TACOM OT (ISSA Support)	2												
		Fabrication/Manufacturing	216												
		FSR Force Projection	326												
		FY15 Labor PRGM WRKLD & EXECUTIO	3												
		FY15 Labor FLD ARTY & SPT PSID/ CVE EVALUATION PROGRAM (TDY)	4												
		FY15 Labor TACT VEHICLES	1												
		G6 IT (G6 Get Well)	333												
		G6 IT GET WELL G8 GET WELL	9,082												

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Appropriation - Operation and Maintenance, Army			FY 2016	FY 2017						FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Required Supplemental	TOA Funded Supplemental	% TOA Required	TOA Required	TOA Funded	% TOA Required	TOA Required Supplemental	TOA Funded Supplemental	% TOA Required
		G8 YE ADJ to Close /Labor TACT VEHICLES FT EUTIS	566												
		GCS CVE	9												
		Global Rapid Response Information Pkg annual fee for gateway of 11 systems	11												
		IBAS HWIL PPSS BFVS (AMRDEC)	280												
		Inspection	730												
		Labor PRGM WRKLD & EXECUTIO	504												
		Labor FLD ARTY & SPT PSID /CVE PAY	523												
		Labor TACT VEHICLES	544												
		Labor TACT VEHICLES FT EUTIS	1,639												
		M4 Requisitions S.0041221.16.4.5 Modification (not in conjunction with overhaul)	55												
		MWT-15 Main Engine Overhaul-Parts	88												
		MWT-16	591												
		N/A	119,469												
		OSRVT	2,449												
		Other Work	315,466												
		OVERHAUL	120												
		PPSS BFVS (AMRDEC)	3,519												
		PPSS M1200 KNIGHT (AMRDEC)	236												
		PPSS M1A1 Embedded Diagnostic (AMRDEC)	395												
		Product Realization Engineering & Quality Dir Spt	523												
		Programmed LSV-1 ballast tank blasting of paint	6,294												
		Programmed MWT-11	413												
		Programmed MWT-7	672												
		Programmed ST-913	869												
		RADIACS					1,665	1,665	100%						
		Repair	10,770												
		RQ-7/ Shadow	8,234												

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded
		RS16MAI541AXHP	840										
		SICPS TECH ASSIST					1,521	100%					
		Single Interface Field (SIF) for C4ISR	158										
		Software Maintenance	61,998										
		Software Support	9,369										
		STORAGE	184										
		System of Systems	10,303										
		T0	527										
		Technical Assistance	37,922										
		Tester Moisture Density License	8										
		Un-Programmed CF-20 parts Engine overhaul	5										
		Un-Programmed LCU-2019 air conditioning system repair	66										
		Un-Programmed LCU-2029 Overhaul of Starboard Main Engine	422										
		Un-Programmed SLWT-28 Manufacture outlet housing	193										
		Un-Programmed St-903 reduction gear replace/repair	76										
		West Coast Task Order Minimum Guarantee	8										
	N/A Total		707,847	1,050		0%	3,185	100%					
All Other Items Not Identified Total			707,847	1,050		0%	3,185	100%					
Automotive Equipment	Armament	ARMORED SECURITY VEHICLE											
		FMTV 2-1/2 TON									9,000	9,000	100%
		FMTV 5 TON									3,000	3,000	100%
		HEMMT									10,534	10,534	100%
		HMMWV Recap	669										
		MRAP OMA SUPPORT OFFICE							8,400	8,400	100%		
		MRAP PMO OFFICE		8,400	8,400	100%							
		PALLETIZED LOADING SYSTEM (PLS)									4,975	4,975	100%
		TACTICAL WHEELED VEHICLES VARIOUS									75	75	100%

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Required	TOA Funded	TOA Funded Supplemental	% TOA Required	TOA Funded Supplemental	% TOA Required	
		TRAILER, 400 GAL WATER (M107,M149 SERIES)								466		466	100%	
	Armament Total		669	8,400	8,400	100%			8,400	8,400	100%	28,050	28,050	100%
	Electronics and Communications Equipment	M1152A1 UA CARGO SHEL/CMD												
	Electronics and Communications Equipment Total													
	Other	230LCR HYEX TYPE-I	1,513											
		4K ROUGH TERRAIN FORKLIFT	1,779											
		BREAKAWAY DIVERS AIR STORAGE SYSTEM (BDASS)	14											
		BRIDGES AND SUPPORT EQUIP					2,975	2,975	100%					
		BUFFALO TRUCK BOMB (POR)	6,637											
		CONTAINER DIVING RECOMPRESSION CHAMBER	30											
		FY16 M4K FORKLIFT	2,261											
		FY16 Tank-Automotive and Armaments Command (TACOM)												
		ATLAS	2,417											
		FY16-030 CROPS- SUPPORT INSPECTION	18											
		HEMTT B-KITS ARMOR	3,810											
		HEMTT M1120A4 LHS	8,650											
		HEMTT M978A4 TANKER	10,702											
		HEMTT M983A4 LET	4,832											
		HEMTT M984A4 WRECKER	12,864											
		HEMTT M985A4 Cargo	637											
		HEMTT TANKER ARMOR MODULE (TAM) REFURB	215											
		HMMWV BPMTU REFURB	6,730											
		HUSKY MINE DETECTOR RESET	5,658											
		Husky RedPack and Container Parts	2											
		Husky RedPack RESET	613											
		KALMAR RTCH	12,950											
		LAUNDRY ADVANCED SYSTEM	6											

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% TOA Required Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% TOA Required Funded
		M1076 PLS TRAILER	5,653										
		M1167 HMMWV	400										
		M149A2 TRAILER RESET	1,430										
		M3 CROP BII KITS	2,998										
		M3 PLS CROP RESET	5,772										
		M871A3 STRL LOW/BED	691										
		M872A3 TRAILER	13,913										
		M997 4 LITTER TRK AMB		1,486		0%							
		MINE ROLLER KIT PLND	275										
		Panther MMPV Type I POR RESET	2,224										
		RAPIDLY EMPLACED BRIDGE (REB) (PHASE II)	1,180										
		RAPIDLY EMPLACED BRIDGE (REB) AWE	6										
		RX-FMTV Disassembly	3,045										
		TA-M1078 A1P2 TRK, CGO	1,229										
		TG-M1078 A1P2 TRK, CGO w/w	3,358										
		TH-M1084A1P2 Cargo Truck W/MHE	1,092										
		TRUCK TRACTOR: WO/WINCH	1,570										
		TRUCK UTILITY EXPANDED CAPACITY ENHANCED 4X4: M1165A1	293										
		TRUCK UTILITY EXPANDED CAPACITY ENHANCED: M1152A1	490										
		TRUCK UTILITY HVY HMMWV M1097	937										
		TRUCK, LIFT 10000M		1,803		0%							
		VS-M1083 A1P2 TRUCK, CARGO	10,104										
		VY- M1088A1P2 Truck Tractor	2,055										
		VZ-M1087 A1P2 TRK, VAN	1,632										
		WA-M1088A1P2 TRK, TRACTOR	137										
		WATER TANK LIQD STORAGE, 2000 GAL (HIPPO) OCONUS PACKAGING	3										
		Other Total	142,822	3,289		0%	2,975	2,975	100%				

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Activity Type	Maintenance Type	Weapon System	TOA	Required	TOA Funded	% TOA Required	Supplemental	TOA Funded	% TOA Required	TOA Funded	TOA Funded	% TOA Required	Supplemental	TOA Funded	% TOA Required
	Software	JOINT BIO POINT DETECTION SYSTEM			25	25	100%								
		REMOTE SENSING CHEMICAL AGENT ALARM			35		0%								
	Software Total				60	25	42%								
	Support Equipment	Family of medium tactical vehi						342	342	100%					
		High mobility multipurpose wh						202	202	100%					
		light Armored Vehicles						35,425	35,425	100%					
	Support Equipment Total							35,969	35,969	100%					
Automotive Equipment Total			143,492	11,749	8,425	72%	38,944	38,944	100%	8,400	8,400	100%	28,050	28,050	100%
Combat Vehicles	Armament	Abrams Tank													
		ARMORED RECONNAISSA								33,640	33,640	100%			
		ASIOE M777A2 HOWITZER BII											241	241	100%
		ASSAULT BREACHER VE BATTALION COUNTER MINE SYSTEM (BCS)								2,129	2,129	100%			
		BRIDGE,ARMORED VEHI (R)			470	470	100%								
		CARRIER,PERSONNEL,F								12,010	12,010	100%			
		FABRICATION OF CONV KITS								666	167	25%			
		FIRE SUPPORT VEHICLE: (FSV)	200												
		HEAVY ASSAULT BRIDG HOWITZER, LIGHT TOWED, 105MM, M119								479	120	25%			
		HOWITZER, MED TOWED, M777A2											2,731	2,731	100%
		M1A2 SEP RETROFIT			40,374	40,374	100%						2,100	2,100	100%
		M1A2 SEP RETROFIT - P3			76,638	76,638	100%								
		MACHINE HINGES								346	80	23%			
		MINE RESISTANT VEHICLE CAT 1, P/N MRAPVEH100A01, (W/O EEP), 4X4 AND MINE RESISTANT VEHICLE CAT 2, P/N MRAPVEH200A01 (W/O EEP) 4X4											15,640	15,640	100%
		MINE RESISTANT VEHICLE CAT 2, P/N R0075337, (W/O EEP) 4X4 AND											27,047	27,047	100%

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		MINE RESISTANT VEHICLE CAT 1, P/N R0076428, (W/O EEP) 4X4											
		STRYKER DRCF LABOR & PARTS	1,035										
		TANK,COMBAT,FULL TR						149,349	149,349	100%			
	Armament Total		1,235	117,482	117,482	100%		198,620	197,495	99%	51,665	51,665	100%
	Other	Abrams FoV	340,696	17,601	17,601	100%		96,699	96,699	100%			
		ALIGNMENT BREAKOUT		6	6	100%							
		Armor Support Vehicle (ASV)	28,333										
		ARMORED RECONNAISSA ASSAULT BREACHER VEHICLE OVERHAUL		12,537		0%		4,102	2,471	60%			
		AVLB FLYING SQUAD	7										
		AVLB FLYING SQUAD.		1,006	955	95%		1,025	978	95%			
		CARRIER,AMMUNITION,						11,510		0%			
		CARRIER,BRIDGE LAUN						2,414	796	33%			
		CARRIER,COMMAND POS						3	3	100%			
		CVE EVALUATION PROGRAM (TDY)		110	95	86%		177	177	100%			
		CVE PAY		1,071	536	50%		1,113	1,113	100%			
		FAASV, M992A2		11,074	11,074	100%							
		FABRICATION OF CONV KITS		654		0%							
		HEAVY ASSAULT BRIDG						1	1	100%			
		HEAVY ASSAULT BRIDGE.		16,694	9,980	60%							
		HOWITZER,MEDIUM,SEL						15,842	3,378	21%			
		LAUNCH M60 SERIES T		1,579		0%							
		LIGHT ARMORED VEHIC						34,366	19,092	56%			
		M109A6 S.P. HOW.		19,347	7,127	37%							
		M109A6 S.P. HOW. PBL		2,547	2,547	100%							
		M113			12,141								
		M1A2 SEP RETROFIT (CVE)		4,231		0%							
		M2A3	768										
		M2A3 BFVS		25,711	12,855	50%							

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		M3A3 BFVS		14,833	14,833	100%							
		M3A3 W/BFIST		4,944		0%							
		MACHINE HINGES		340	340	100%							
		OVERHEAD					5	5	100%				
		RECOVERY VEH, M88A2		5,160		0%							
		RECOVERY VEHICLE,FU							6,573	6,573	100%		
		SARET					1,527	1,527	100%				
		STRYKER	2,969,656				3,361,140	3,361,140	100%				
		STRYKER ANTI-TANK GUIDED MISSILE (ATGM) R	383										
		Stryker COMM VEHICLE, M1130 OVERHAUL(P)	1,822										
		STRYKER COMMANDERS VEH (CV) (U)	250										
		STRYKER DEPOT REPAIR CYCLE FLOAT MAINT		3,983		0%							
		STRYKER FIRE SUPPORT VEHICLE(FSV) REFURB	424										
		Stryker ICV, M1126 Overhaul	7,990										
		STRYKER INFANTRY CARR VEHICLE (ICV) REFU	5,923										
		STRYKER M1126 ICV OVERHAUL		13,504	7,202	53%							
		STRYKER M1127 VEHICLE (RV) REFUR	499										
		STRYKER M1127 RV OVERHAUL		6,271		0%							
		STRYKER M1128 MGS OVERHAUL		2,601		0%							
		STRYKER M1129A1 MCV OVERHAUL		3,075		0%							
		STRYKER M1129A1 VEHICLE (MCV) REFUR (U)	300										
		STRYKER M1129A1 VEHICLE (MCV) REFUR (U)	707										
		STRYKER M1130 CV OVERHAUL		2,457		0%							
		STRYKER M1130 VEHICLE (CV) REFUR (U)	560										
		STRYKER M1131 FSV OVERHAUL		1,568		0%							
		STRYKER M1132 ESV OVERHAUL		1,763		0%							
		STRYKER M1133 MEV OVERHAUL		1,475		0%							

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		STRYKER M1134 ATGM OVERHAUL		2,502		0%								
		STRYKER M1135 NBCRV OVERHAUL		1,365		0%								
		Stryker MEDI EVAC VEHI, M1133 OVERHAUL(P)	1,528											
		STRYKER MEDICAL EVAC VEHICLE (MEV) (U)	100											
		Stryker MORTAR CAR VEH M1129A1 OVERHAU (P)	1,625											
		Stryker NBCRV M1135 OVERHAUL (P)	7,803											
		STRYKER RECON VEHICLE (Rv) (U)	1,821											
		Stryker RECON VEHICLE, M1127 OVERHAUL(P)	1,576											
	Other Total		3,372,771	180,010	97,292	54%	3,362,672	3,362,672	100%	173,825	131,281	76%		
	Software	155MM XM777E1 TOW LTWGHT HOWITZER/M777A2		131	131	100%				2,263	2,263	100%		
		BRADLEY FIGHTING VEHICLE SYSTEM A3 AND A3BFIST		10,525	8,017	76%				7,405	7,191	97%		
		BRADLEY FIGHTING VEHICLE SYSTEM A3 AND A3BFIST DSESTS		1,316	155	12%								
		BRADLEY FIGHTING VEHICLE SYSTEM ODS-SA AND M7 BFIST SA		6,390	3,217	50%				4,244	4,244	100%		
		BRADLEY FIGHTING VEHICLE SYSTEM ODS-SA AND M7BFIST SA DSESTS		1,279	155	12%								
		BRADLEY FIGHTING VEHICLE SYSTEM ODS-SA AND M7BFIST-SA								107		0%		
		HOWITZER M119A3 TRAINING SOFTWARE								175	175	100%		
		HOWITZER TOWED 105MM M119A3								217		0%		
		M1200 ARMORED KNIGHT M1200 Armored Knight PPSS TARDEC	129		581	473	81%			810	702	87%		
		M1A1 DSESTS PPSS TARDEC	119											
		M1A1 DSESTS, SLV, CBT M1A1 Embedded Diagnostic PPSS TARDEC	703		228	57	25%			323	323	100%		
		M1A1 EMBEDDED DIAGNOSTICS			4,775	1,012	21%			1,882	1,882	100%		

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		M1A1/M1A1D ABRAMS		171	171	100%			173	173	100%			
		MRAP IB		3,112	3,112	100%								
		MRAP INTEGRATED BRIDGE (IB)							3,191	3,191	100%			
		NBCRV VIRTUAL CREW TRAINER		305	305	100%			329	329	100%			
		PALADIN		10,155	9,355	92%			10,546	10,371	98%			
		PALADIN TRAINER		150	150	100%			159	159	100%			
		PALADIN TRAINING SOFTWARE		356	253	71%			366	260	71%			
		PHANTOM		84	84	100%			86	86	100%			
		PPSS										9,600	9,600	100%
	Software Total		951	39,558	26,647	67%			32,276	31,349	97%	9,600	9,600	100%
	Support Equipment	AVLB												
		BRIDGE, MLC 85 TON		218		0%								
		OSV/OPOSING FORCES												
		SURROGATE VE		10,400	10,400	100%			13,400	13,400	100%			
	Support Equipment Total			10,618	10,400	98%			13,400	13,400	100%			
Combat Vehicles Total			3,374,957	347,668	251,821	72%	3,362,672	3,362,672	418,121	373,525	89%	61,265	61,265	100%
Construction Equipment	Basic Vehicle	7.5 TON CRANE		202		0%								
		CRANE TRUCK MOUNTED - ATEC		172		0%								
		CRANE WHL MTD ROUGH TERRAIN (RTCC)		750		0%								
		CRANE, TRUCK MOUNTED							175	175	100%			
		CRANE, WHEEL MOUNTED							970	970	100%			
		CRANES, wheeled					1,531	1,531				382	382	100%
		EXCAVATION EQUIPMENT					1,823	1,823						
		Loader, Scoop					2,258	2,258						
		M9ACE EARTHMOVER		1,871		0%								
	Basic Vehicle Total			2,994		0%	5,613	5,613	1,145	1,145	100%	382	382	100%
	Other	HMMWV Tis for Fuel Insp Process												
	Other Total													
Construction Equipment Total				2,994		0%	5,613	5,613	1,145	1,145	100%	382	382	100%

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Required	TOA Funded Supplemental	% TOA Required	TOA Funded Supplemental	% TOA Required
Electronics and Communications Systems	End Item	(SDO) DEPOT OPERATIONS										
		150 KW Generators	900									
		A2C2CS				191	191	100%				
		AISI				1,600	1,600	100%				
		AN TPQ 37 TECH ASSIST (CONUS/OCONUS)							227	0%		
		AN/AAR-57				46,334	46,334	100%				
		AN/AAR-57 (CMWS)									1,312	1,312 100%
		AN/AAS-53				891	891	100%				
		AN/AAS-53 Common Sensor Payload				8,193	8,193	100%				
		AN/ASC-15E/38				9,260	9,260	100%				
		AN/ASC-38				5,619	5,619	100%				
		AN/ASE-15E									3,047	3,047 100%
		AN/ASE-15E/38									799	799 100%
		AN/ASE-38									3,740	3,740 100%
		AN/MLQ-40(V)4									900	900 100%
		AN/MLQ-44A(V)1				2,118	2,118	100%				
		AN/MLQ-44A(V)1 Enhanced									1,200	1,200 100%
		AN/MSQ-135 MOTS									166	166 100%
		AN/PAS-13				422	422	100%				
		AN/PSQ-20				942	942	100%				
		an/pyq-3									43	43 100%
		AN/PYQ-8									18	18 100%
		AN/TKQ-5(V)1 ENFIRE				758	758	100%				
		AN/TPN-31				99	99	100%			3,289	3,289 100%
		AN/TPQ-49				2,688	2,688	100%				
		AN/TRC-170				350	350	100%				
		AN/TRC-190				6,239	6,239	100%				
		AN/TSC-154A (SMART-T)				400	400	100%				
		AN/TSC-167F(V)1									280	280 100%

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(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018			
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	% TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required
		AN/TSC-167F(V)2								1,160	100%
		AN/TSC-167G(V)1								240	100%
		AN/TSC-167G(V)2								920	100%
		AN/TSC-169C								530	100%
		AN/TSC-185(V)1								120	100%
		AN/TSC-185(V)2								280	100%
		AN/TSC-185A(V)1								120	100%
		AN/TSC-185A(V)2								480	100%
		AN/TSC-187A								530	100%
		AN/TSQ-179 (TGS) LEAD RESET								260	100%
		AN/TSQ-179 (TGS) TYAD RESET								1,400	100%
		AN/TSQ-179 CGS				2,870	100%	2,870	100%		
		AN/TSQ-179C(V)2 ECU				1,390	100%	1,390	100%		
		AN/TSQ-198A								109	100%
		AN/TSQ-221								130	100%
		AN/TSQ-226				3,194	100%	3,194	100%		
		AN/TSQ-226 (Trojan SPIRIT)								828	100%
		AN/TSQ-226(V)3 KUWAIT				10,904	100%	10,904	100%		
		AN/TSQ-226(V)3 SWA				72	100%	72	100%		
		AN/TSR-8 (GBS)				1,235	100%	1,235	100%		
		AN/TSS2 AN/TSQ-179(V)2-- SWA(OEF)				1,232	100%	1,232	100%		
		AN/TTC-56A(V)4								186	100%
		AN/TTC-59A(V)3								465	100%
		AN/TTC-59A(V)6								93	100%
		AN/TTC-59B(V)3								930	100%
		AN/TTC-59B(V)5								372	100%
		AN/TTC-59B(V)6								93	100%
		AN/TTC-61B(V)2								110	100%
		AN/TTC-61B(V)3								110	100%
		AN/TTC-64A(V)3								86	100%

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	% TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required		
		AN/TTC-64B(V)3								44	44	100%	
		AN/USD-9 Guardrail ECU				320	320	100%					
		AN/USD-9 GUARDRAIL ECU OEF								50	50	100%	
		AN/USD-9 GUARDRAIL L3 CFSR OEF								6,343	6,343	100%	
		AN/USD-9 Guardrail L3COMM				1,700	1,700	100%					
		AN/USD-9 Guardrail TEAM MET OEF				421	421	100%			2,660	2,660	100%
		AN/VLQ-12 (CREW)								7,020	7,020	100%	
		AN/VLQ-12(V)3								1,790	1,790	100%	
		ANTENNA ASSEMBLY							553		0%		
		C_RAM									14,204	14,204	100%
		CAMERA SYSTEM,SURVE							92		0%		
		CENTER,COMMUNICATIO	7	2,261	0%								
		CENTRAL OFFICE,TELE	892						949	388	41%		
		CENTRAL,COMMUNICATI		3,657	0%				5,293		0%		
		COMMAND SYSTEM,TACT	2,722						4,513		0%		
		COMPUTER SET,GENERA	37	129	126	98%			1	1	100%	1	
		COMPUTER SYS DIGITAL: AN/PYQ-10(C)	76										
		COMPUTER SYSTEM,DIG	479						56		0%		
		COMSEC				9,579	9,579	100%					
		CORE - AN/ASM-146							7,227		0%		
		CORE AN/ASM-147							2,047		0%		
		CORE-AN/ASM-189							2,831		0%		
		CORE-AN/ASM-190							959		0%		
		CREW				12,098	12,098	100%					
		CREW AN/VLQ-12(V)3									2,320	2,320	100%
		DEF LHGXA AS-4429B/TSC									851	851	100%
		DEF LHGXA AS-4429C/TSC									851	851	100%
		DETECTING SET,MINE		2,295	0%				1,750		0%		

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FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded
		DETECTING SYSTEM,SP							2,385		0%		
		EMARSS (AN/TSQ-240) L3COMM				496	496	100%					
		ENCRYPTION-DECRYPTI	328	785	401	51%			1,139	750	66%		
		FIREFINDER				37	37	100%					
		FRA MAINTENANCE							1,009		0%	635	635 100%
		FSD Mission Support (Multiple)				40	40	100%					
		GENERATOR,KEY							13	13	100%		
		Guardrail BMC Reset										4,616	4,616 100%
		Guardrail L3 Reset										6,640	6,640 100%
		GUARDRAIL NG Reset										2,374	2,374 100%
		Guardrail TYAD Reset										2,021	2,021 100%
		JGN AN/TSC 189										319	319 100%
		KUWAIT COMSEC FRA				480	480	100%					
		KY 100 AIRTERM							334		0%		
		LASER TARGET LOCATOR MKVIII & TRIGR		2,649		0%							
		LASER TARGET LOCATOR VECTOR 21/MARKVII		1,000		0%							
		LHGXA				975	975	100%					
		LOG IT (DTS Fixed Price)				525	525	100%					
		LOG IT (DTS Reimbursable)				250	250	100%					
		LRAS				1,600	1,600	100%					
		MCN-B OB-123/T										27	27 100%
		MISSION EQUIPMENT P		2,593		0%			674		0%		
		MMWV GROUP	9,341	10,394	5,962	57%			9,276	4,087	44%		
		NAVIGATION SET,SATE	297						80	80	100%		
		NETT WARRIOR SYSTEM							463		0%		
		NETT WARRIOR SYSTEM-A2		571		0%							
		NOSC-B										325	325 100%
		NOSC-D										311	311 100%
		PoP AN/MRC-150										1,634	1,634 100%

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Operation and Maintenance, Army
Depot Maintenance Program
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	TOA Funded	% TOA Funded
		PROPHET					75	75	100%					
		RADAR SET		9,416	7,332	78%			3,197		0%			
		RADAR SYSTEM,COUNTE		9,763	9,763	100%								
		RADAR SYSTEM-ETRAC		3,338		0%								
		RADIAC SET		28		0%			30		0%			
		RADIATION DETECTION		312	312	100%			330	330	100%			
		RADIO TERMINAL SET		1,160		0%			1,588		0%			
		RADIO TERMINAL SET: AN/TRC-170 (V)3	766											
		RADIO TERMINAL,LINE		2,536	1,311	52%			2,132	1,249	59%			
		RADIO TERMINAL: LOS MULTI-C AN/TRC 190C	80											
		RAID					1,478	1,478	100%					
		RANGE FINDER-TARGET		2,939		0%			1,598		0%			
		RCU AIRTERM							117		0%			
		RDR ST: AN/TPQ-37(V)1	52											
		RESET CCS										997	997	100%
		RESET CPCS										379	379	100%
		RESET CPP SHELTER										1,067	1,067	100%
		RESET TMSS LARGE										521	521	100%
		RESET TMSS MEDIUM										2,212	2,212	100%
		RT-1928/VLQ-12(V)1										24,948	24,948	100%
		RT-1950/VLQ-12(V)3										18,711	18,711	100%
		S2 AN-TSQ-179 (V)2										456	456	100%
		S2 AN/TPQ-49					448	448	100%					
		S2 AN/USD-9 Guardrail					42	42	100%					
		S2 AN/VLQ-12(V)3					418	418	100%					
		SATCOM					3,574	3,574	100%					
		SATELLITE COMMUNICA	3,808	12,360	4,370	35%			18,097	13,546	75%	13,007	13,007	100%
		SECURITY DATA SYSTE		4	1	33%			3		0%			
		SICPS (ITM)										1,271	1,271	100%

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FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018							
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded		
		SICPS (ITM) (LABOR)										953	953	100%	
		SICPS (ITM) (TRAVEL)										200	200	100%	
		SNAP (SIPRNIPR ACCESS POINT)										10,817	10,817	100%	
		SNAP AN/TSC-198					209	209	100%						
		SNE AN/MRC-149										3,313	3,313	100%	
		STAMIS LOG IT DTS Fixed										2,345	2,345	100%	
		STAMIS LOG IT DTS Reimbursable										594	594	100%	
		STT HP AN/TSC 202										840	840	100%	
		SURVEILLANCE SYSTEM		4,740		0%			6,328		0%				
		TACTICAL STE		102		0%			110		0%				
		TARGET LOCATOR MODU							3,057		0%				
		TCN AN/MSC-82										4,570	4,570	100%	
		TELEPHONE, SECURE UN		17	8	50%			20	18	86%				
		TERMINAL, SATELLITE TSC-93E										1,214	1,214	100%	
		TERMINAL, SATELLITE	1,261	11,003	2,394	22%			6,472		0%				
		TERMINAL, SATELLITEC	167						1,374		0%				
		TERMINAL: SATELLITE COMMUNICATION AN/TSC-154 (SMART-T)	37												
		TRANSFER UNIT, CRYPT	437	3,054	160	5%			3,703		0%				
		TRT AN/TRC 219										353	353	100%	
		TS - AFGHANISTAN COMSEC FRA										1,203	1,203	100%	
		TS KUWAIT COMSEC FRA										1,125	1,125	100%	
		TS-3895A					1,053	1,053	100%						
		Various Electronic and Communications Contracts - N	8,533												
		Various Electronic and Communications Equipment-I	56												
		VWP MK-3090/V										263	263	100%	
	End Item Total		30,276	87,106	32,140	37%	142,815	142,815	100%	90,028	20,461	23%	170,741	170,741	100%
	Other	24K ECU	9												
		AA07, 013630102, RECEIVER PURCHASE FOR F	376												

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FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Required	TOA Funded	TOA Funded Supplemental	% TOA Required	TOA Funded	% TOA Required
		AFATDS, BFT-A, DCGS-A, FBCB2, WIN-T INC1, ENFIRE	149,109										
		AFGHANISTAN COMSEC FRA					4,162	100%	4,162				
		AIRBORNE RECONNAISS	1,108	10,795	4,638	43%			21,478		0%		
		AN/APR-39A(v)1	77										
		AN/AVR-2B(v)1	438										
		AN/PYQ					213	100%	213				
		AN/PYQ-10 SKL	197										
		AN/TPQ-37 TECH ASSIST KOREA		215		0%							
		AN/TRC-190(V)1	252										
		AN/TRC-190D (V)1	1,010										
		AN/TRC-190D(V)3	277										
		AN/TRC-190E(V)1	309										
		AN/TRC-190E(V)3	204										
		AN/TSC-156D PHOENIX	6,937										
		AN/TSQ-226 (Trojan SPIRIT)	656										
		AN/TSQ-226 TROJAN	1,140										
		AN/TSQ-232(V)4 CPP SHELTER	132										
		AN/TSQ-243(V)1	463										
		AN/TSQ-259	110										
		AN/VLQ-12(V)3					320	100%	320				
		AN-TSQ-179 (V)2	111										
		AS-3199/TSC ANTENNA ASSY	533										
		BII Requirement TQGs/AMMPS	361										
		Bragg ADPE 18th ABN	15										
		C-62 013870379 Radio Frequency Amp	83										
		CALIBRATION SET SECONDARY TRANSFER STANDARDS: AN/GSM-705	11										
		CENTRAL,COMMUNICATI		1,655		0%							
		CMMAND SYSTM: TACTICAL	2,616										
		Command and Control		8		0%			6		0%		

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FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% TOA Supplemental Funded	TOA Required	TOA Funded	% TOA Funded	TOA Supplemental	TOA Supplemental Funded	% TOA Supplemental Funded
		COMMAND SYSTEM,TACT COMMUNICATION SUBSYSTEM: AN/TSQ-259	50						234	234	100%			
		COMPUTER SYSTEM,DIG	249	485		0%			537	234	44%			
		CORE AN/ASM-146	310											
		CREW DUKE COUNTERMEASURE SET (OEF)	4											
		CREW FSR Support S2 (LRC)	3,248											
		DETECTING SET,MINE		531		0%								
		DSCS TECH ASSIST ENCRYPTION-DECRYPTION KG-250:	404	742		0%			785		0%			
		ENHANCED MEDIUM ALTITUDE RECONNAISSANCE: SURVEILLANCE SYSTEM	2,530											
		FRA MAINTENANCE		635		0%								
		FSC2, AN/GYK-63	331											
		GEN SET: DED SKID MTD 10KW 60HZ	33											
		GROUND STATION,OPER		1,132		0%			2,288	883	39%			
		GROUND STATION,TACT	3,552	7,311	5,374	74%			5,881		0%			
		GUARDRAIL	2,374				1,239	1,239	100%					
		GUARDRAIL BLACKHAWK NMC							4,290		0%			
		GUARDRAIL L3-COM CFSRS							6,061		0%			
		GUARDRAIL L3-COM FSR		6,194		0%								
		GUARDRAIL NG NMC							2,086		0%			
		GUARDRAIL TMET L3-COM							3,226		0%			
		GUARDRAIL TYAD FSR BASE		3,896	3,896	100%			4,291		0%			
		GUARDRAIL TYAD OVERHAUL Guardrail, EMARSS, CREW, ATNAVICS, WIN-T INC2, SNAP, AN/USC-28	51,113						1,048	1,048	100%			
		Hood ADPE 302nd SQDN	2											
		IDNX		683		0%			723		0%			
		IMAGING SYSTEM,MULT							829		0%			

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Operation and Maintenance, Army
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Appropriation - Operation and Maintenance, Army			FY 2016	FY 2017				FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded
		INC-2 RESET	1,476										
		KG-255 FY17 BUY DOWN	3										
		LHGXA AS-4429B/TSC, 598501547037910	818										
		LOG-IT		7,077		0%							
		Misc					5,100	5,100	100%				
		NIGHT VISION GOGGLES	1,006										
		NMC IROAN L3-COM Phoenix, CREW, AFATDS, DCGS-A, Generators, AN/TRC-170, Guardrail	56						2,434		0%		
		POWER SUPPLY: PP-6224/U	116										
		PU-797C	213										
		PU-804 B/G	528										
		PU-807A	525										
		PU-822-T FY17 BUY DOWN	1,546										
		PU-823A/T	210										
		RADAR SET SENTINEL AN/MPQ- 64A1 (MOD):	612										
		RADIO SET AN/PRQ-7: RADIO TERMINAL SET: AN/TRC- 170 (V)3	1,096										
		RADIO TERMINAL: LINE OF SIGHT MULTI CHANNEL AN/TRC-190E(V)1	35										
		RADIO TERMINAL: LINE OF SIGHT MULTI CHANNEL AN/TRC-190F(V)3	1,757										
		RESET AN/ASM-147	1,710										
		RESET AN/ASM-189	1,364										
		RESET CPP Block III	184										
		RESET ORG OEF	2,021										
		RESET SUPPLY	578										
		RT-1928/VLQ-12(V)1	2,446										
		RT-1950/VLQ-12(V)3	4,096										
		SATELLITE COMMUNICA		5,016	4,756	95%			5,032	5,032	100%		
		STAMIS LOG IT DTS Reimbursable	594										

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% TOA Supplemental Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% TOA Supplemental Funded
		STANDARD DEPOT OPERATIONS	3,216										
		TEIP	645										
		TERMINAL, SATELLITE TERMINAL: SATELLITE COMMUNICATION AN/TSC-154	1,229	435		0%							
		TGS AN/TSQ-179 (V)2 CORE	475										
		TMC FSR SUPPORT	89										
		TMSS-Medium TOBYHANNA EVALUATION INSPECTION PROGRAM	1,410						1,308		0%		
		TOCS					2,967	2,967	100%				
		TYAD DLA Retrograde Augmentation	441										
		TYAD Tech Assist Travel	218										
		Various Electronic and Communications Equipment	3,477										
		Various Electronic and Communications Equipment-A1	102										
		W5 9K ECU 115V	31										
		W5 9K ECU 208V	30										
		WINT					48,072	48,072	100%				
Other Total			268,254	46,809	18,665	40%	62,072	62,072	100%	62,536	7,432	12%	
Software		16961 WIN-T											
		52 MOD		1,111	668	60%			1,416	1,033	73%		
		A2C2S		497	206	41%			581	274	47%		
		ADVANCED ANVIS/HUD		393	200	51%			676	292	43%		
		AFATDS		9,779	4,590	47%	16,969	16,969	100%	11,432	3,585	31%	
		AFSB		3,243	3,243	100%			3,074	1,601	52%		
		AGP		66	66	100%							
		AIRCRAFT WEIGHT & BALANCE (AWBS)		1,459	199	14%			1,401	211	15%		
		AKMI							230	160	70%		
		AKMS-ACES		772	399	52%							
		AKMS-ACES`							657	289	44%		
		AKMS-LCMS		129	70	55%							

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	TOA Funded Supplemental	% Funded
		AKMS-SKL		427	76	18%			301	67	22%			
		AN/APR 39C(V)1		3,199	921	29%								
		AN/APR 39C(V)1/4		1,623	375	23%								
		AN/APR 39C(V)2		932	21	2%								
		AN/APR 39D(V)2		132	132	100%								
		AN/PRC-117F		409	58	14%								
		AN/PRC-117G		409	58	14%								
		AN/PRC-148(V)4		409	58	14%			419	419	100%			
		AN/PRC-152(V)1		409	58	14%			239	239	100%			
		AN/PSC-5D		409	58	14%			239	239	100%			
		AN/TPQ-50		5,842	1,332	23%			3,558	1,093	31%			
		AN/TPQ-53		8,761	1,465	17%								
		AN/TSC-93E		1,144	1,004	88%			768	663	86%			
		ANCDS COE		701	701	100%			844	844	100%			
		ARAT PO		16,940	15,161	89%			17,988	17,988	100%			
		ATNAVICS		681	322	47%								
		AV							3,654	1,782	49%			
		AWC SIAV spt for LT & LSV	292											
		AWS		747	724	97%			932	909	97%			
		AWS FIFF (Fee) for 6M0010	10											
		B(V)2		1,066	26	2%								
		BALDR		1,926	522	27%			1,915	341	18%			
		BAT-A							8,137	3,593	44%			
		BCS3		11,904	8,862	74%								
		BFT-A, SEC	297											
		BFT-G, FBCB2, SEC	632											
		Biometrics Automated Toolset-Army (BAT-A)		2,100	2,075	99%								
		BLUE FORCE TRACKER - AVIATION (BFT-A)		8,339	257	3%			8,443	427	5%			
		BVTC		743	677	91%			617	550	89%			

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded
		CENTAUR		1,550	428	28%			2,009	863	43%		
		CHARCS	50	4,720	3,564	76%			5,293	4,196	79%		
		CMWS		5,420	1,091	20%							
		CNPS							2,591	844	33%		
		CNR PTT(SW/HW)		344	344	100%			48	48	100%		
		COMPUTER SET: AN/GYG-1(V)1	2,774										
		COMPUTER SYSTEM: DIGITAL AN/GYK-61	1,264										
		CPOF							9,147	2,645	29%		
		CPP		1,644	1,410	86%							
		CREW 2.0 (DUKE(V)1, DUKE(V)2, DUKE(V)3)		7,277	1,353	19%							
		CSC/NPT		1,040	702	68%							
		CSEL		2,218	189	8%			3,438	2,288	67%		
		DCGS-A CDSS							8,309	6,317	76%		
		DCGS-A COMMON SOFTWARE		47,611	44,672	94%			46,594	43,391	93%		
		DCGS-A CROSS DOMAIN SOLUTION SUITE (CDSS)		7,944	6,868	86%							
		DCGS-A FIXED							22,168	9,757	44%		
		DCGS-A FIXED MULTIFUNCTION WORKSTATION (F-MFWS)		26,653	12,866	48%							
		DCGS-A F-MFWS							421		0%		
		DCGS-A GEOSPATIAL INTELLIGENCE WORKSTATION (GWS)		4,455	3,373	76%							
		DCGS-A GWS							8,543	7,484	88%		
		DCGS-A IFS							3,930		0%		
		DCGS-A INTELLIGENCE FUSION SERVER (IFS)		3,651	3,651	100%							
		DCGS-A INTELLIGENCE PROCESSING CENTER VERSION 1		1,706		0%							
		DCGS-A INTELLIGENCE PROCESSING CENTER VERSION 2		1,697	1,278	75%							
		DCGS-A IPC-1							1,649		0%		
		DCGS-A IPC-2							1,437		0%		
		DCGS-A IPC-3							4,344	3,915	90%		

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Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018				
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Funded	TOA Supplemental	% TOA Required Funded	TOA Supplemental	% Funded
		DCGS-A OGS							5,678	2,077	37%		
		DCGS-A OPERATIONAL GROUND STATION (OGS)		6,359	4,697	74%							
		DCGS-A P-MFWS							14,965	398	3%		
		DCGS-A PORTABLE MULTIFUNCTION WORKSTATION (P-MFWS)		14,945	14,945	100%							
		DCGS-A TACTICAL GROUND STATION (TGS)		9,296	6,566	71%			8,568	4,369	51%		
		DCGS-A/P-MFWS, SEC	2,353										
		DCGS-A/TGS, SEC	187										
		DE-ACE BLK II		4,379	3,820	87%							
		DE-SS		4,262	3,244	76%			4,125	3,295	80%		
		DIMS							2,919	1,769	61%		
		DOSS/ DASA/ WSOMS		7,714	3,848	50%							
		DUKE							7,691	1,607	21%		
		DUKE V4/5		7,215	1,519	21%							
		EBEM		2,039	905	44%			2,080	946	45%		
		EKMS-CT1		2,199	1,591	72%			2,657	2,657	100%		
		EMARSS		3,252	1,380	42%	761	761	3,879	1,773	46%		
		EMARSS NSE		3,387	1,801	53%			3,569	1,931	54%		
		EMC2							1,486	1,400	94%		
		ENFIRE	28	7,621	7,458	98%	1,464	1,464	8,583	7,690	90%		
		EPLRS AND ENM		3,364	2,275	68%			1,099	774	70%		
		EWPMT		2,849	2,279	80%			2,965	1,592	54%		
		FBCB2		35,891	20,916	58%			21,298	7,539	35%		
		FF-Q36		4,766	1,602	34%			4,656	1,308	28%		
		FF-Q37		8,549	2,636	31%			1,870	1,870	100%		
		FOS		8,044	2,244	28%			8,399	2,447	29%		
		GATOR		265	148	56%							
		GBS		2,082	2,082	100%			1,230	1,230	100%		
		GCCS-A		5,715	4,546	80%			4,699	4,699	100%		
		GCCS-A, SEC	192										

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Depot Maintenance Program
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018		
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required
		GDU-R		612	612	100%				
		GPS/UE (NAVSTAR)		583	198	34%	882	475	54%	
		GRCS	142	6,082	3,564	59%	6,831	2,756	40%	
		GRIPP		1,656	1,539	93%				
		GSCCE		3,761	1,916	51%	3,327	1,860	56%	
		GTC3S		1,040	799	77%	1,416	946	67%	
		HCCC		726	609	84%	924	825	89%	
		HCLoS		940	917	98%	1,732	1,708	99%	
		HF RADIO		468	226	48%	557	204	37%	
		HMS		6,052	2,771	46%	6,186	3,352	54%	
		IAVA, EPLRS	96							
		IAVA, FOS	88							
		IAVA, MMS-P	177							
		ICC		608	395	65%	837	666	80%	
		IDM		388	148	38%	467	215	46%	
		JADOCs	211	7,140	3,143	44%	7,054	1,866	26%	
		JENM		1,318	850	65%	2,366	1,898	80%	
		JMOS		1,698	1,332	78%	1,423	1,221	86%	
		JOINT BIO POINT DETECTION SYSTEM					1,569	1,081	69%	
		JOINT BIO POINT DETECTION SYSTEM		1,415	934	66%				
		JOINT EFFECTS MODEL (JEM)		1,436	1,251	87%	1,486	1,326	89%	
		JOINT WARNING AND REPORTING NETWORK (JWARN)		1,496	1,281	86%	1,551	1,361	88%	
		J-TNT		636	380	60%	2,545	791	31%	
		JTT/CIBS-M JTT-B		2,302	1,252	54%	2,262	2,262	100%	
		JTT-IBS		1,285	509	40%	1,684	1,684	100%	
		KA-STARS		1,407	961	68%	1,441	1,125	78%	
		LDNS		190	139	73%	187	138	74%	
		LHNBC		4,423	3,523	80%	3,740	3,740	100%	
		LHNBC TRAINING SYSTEM		657	657	100%	683	683	100%	

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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	TOA Funded	%
		LRAS3		2,019	595	29%			1,737	637	37%			
		M4E1 SLAM							92	92	100%			
		M94 MUZZLE VELOCITY SYSTEM							973	973	100%			
		MC COMMON SOFTWARE		22,312	21,142	95%								
		MC-CS							17,265	10,976	64%			
		MFLTS		7,539	6,135	81%			7,557	6,036	80%			
		MIDAS		2,549	1,009	40%			2,954	1,519	51%			
		MMS-P		1,636	607	37%			1,776	982	55%			
		MODERN RADAR FREQUENCY INFEROMETER (AN/APR-48B MRFI)		2,142	547	26%								
		MORTAR MISSION SETTER							1,070	1,070	100%			
		MSL MULTI SYS TPS		221	67	30%								
		MTT							47	47	100%			
		MUXTOOLKIT		1,638	696	43%			1,809	865	48%			
		NABK/MBK		1,679	1,679	100%			1,711	1,711	100%			
		PAAWNS							2,075	1,121	54%			
		PFED		461	461	100%			660	660	100%			
		PGM MGMT		27,950	27,950	100%			32,202	32,202	100%			
		PHOENIX Phoenix, CREW, AFATDS, DCGS-A, Generators, AN/TRC-170, Guardrail	119						1,775	1,700	96%			
		PPSS	38,800				3,519	3,519	100%			213,700	213,700	100%
		PROPHET	90	4,448	1,475	33%			3,773	1,485	39%			
		Prophet Enhanced		3,581	1,506	42%								
		PROPHET, SEC	318											
		PSS-T							2,130	1,512	71%			
		REMOTE SENSING CHEMICAL AGENT ALARM		42	42	100%								
		RFIS		2,057	690	34%			1,886	637	34%			
		RFMOW		2,472	1,365	55%			2,162	1,267	59%			
		RMCE		2,061	824	40%			1,728	732	42%			
		RPTF		602	483	80%			563	467	83%			

PB-61 Exhibit, Depot Maintenance Program
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Operation and Maintenance, Army
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018				
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	% TOA Required	TOA Supplemental	% TOA Required	TOA Required	TOA Supplemental	% TOA Required	TOA Supplemental	% TOA Required
		R-RFIS		777	568	73%		729	578	79%		
		RSCCE		1,607	867	54%		1,448	811	56%		
		SACE		1,897	1,897	100%		4,790	4,790	100%		
		SCL		1,191	840	71%		1,013	732	72%		
		SCS & DECS/CDECS		275	275	100%		513	513	100%		
		SDIN		2,942	2,942	100%		3,366	3,366	100%		
		SENSOR PROCESSING GROUP/CPG-NBCDACs		1,720	1,275	74%		1,517	1,360	90%		
		SENTINEL		1,986	1,352	68%						
		SENTINEL A1						391	391	100%		
		SGF		1,903	473	25%		1,983	531	27%		
		SIF-SEC		594	594	100%		614	480	78%		
		SINCGARS ASIP		285	285	100%		214	214	100%		
		SLV		666	190	29%		730	228	31%		
		SMART-T AEHF						5,575	2,714	49%		
		SNAP		759	700	92%						
		SPIDER		5,989	1,309	22%		5,883	1,421	24%		
		SSS(V)4		6,439	6,088	95%		5,572	2,997	54%		
		STARLITE						1,827	949	52%		
		THOR		3,044	704	23%		3,231	341	11%		
		TIGR						2,407	2,407	100%		
		TIMS		2,294	2,060	90%		2,420	2,082	86%		
		TMC-CPOF		8,044	4,753	59%						
		TNMS						4,134	3,846	93%		
		TROPO						124	124	100%		
		UPT		59	59	100%		59	59	100%		
		UTS		503	270	54%		1,661	1,115	67%		
		Various Electronic and Communications Equipment- Embedded Software		365								
		Various Electronic and Communications Equipment-N		19,806								

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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	TOA Funded	% Funded	
		Various Electronic/Software Systems-Labor	720												
		Various Electronic/Software Systems-Supplies	156												
		Various PPSS Software Systems-Labor	21												
		VTT		828	828	100%			312	312	100%				
		WIN-T INC 1		48,564	41,518	85%			58,332	56,527	97%				
		WIN-T INC1 RHN		7,297	6,670	91%			6,418	6,418	100%				
		WRMS		2,671	1,158	43%			2,623	1,268	48%				
		WSOMS NETWORK							1,209	914	76%				
		WSOMS WS							926	677	73%				
	Software Total		69,189	586,564	393,270	67%	22,713	22,713	100%	556,973	366,758	66%	213,700	213,700	100%
	Subassemblies	AN/TTC-56A (V)4													
		ANTENNA ASSEMBLY		585		0%									
		CIRCUIT CARD ASSEMBLY		186	186	100%									
	Subassemblies Total			772	186	24%									
Electronics and Communications Systems Total			367,719	721,251	444,261	62%	227,601	227,601	100%	709,538	394,652	56%	384,441	384,441	100%
General Purpose Equipment	End Item	120 Ton Mobile Rail	1,448												
		120 TON MOBILE RAIL RQMT							2,254	2,254	100%				
		120T LOCOMOTIVE	2,207	2,248	2,248	100%			2,291	2,291	100%				
		150KW	212												
		18K ECU 208V		94		0%	5,758	5,758	100%						
		18K ECU VERT		57		0%									
		36K ECU 208V		71		0%									
		4K ROUGH TERRAIN FORKLIFT		362		0%									
		60/80 TON MOBILE RAIL RQMT	1,813						2,161	2,161	100%				
		9K ECU 115V		214		0%									
		9K ECU 208V		170		0%									
		AIMING CIRCLE					5,600	5,600	100%						
		AIR CONDITIONER		129		0%			593		0%				

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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded
		ALIGNMENT TEST SET		7	7	100%							
		AN/ASM-146		7,143		0%							
		AN/ASM-147		2,099		0%							
		AN/ASM-189		2,816		0%							
		AN/ASM-190		933		0%							
		AN/PP 6224					3,418	3,418	100%				
		AN/TYQ-67					2,250	2,250	100%				
		ANALYZER,BALANCER		1,327	1,327	100%							
		ANALYZER,BALANCER A	528						663	663	100%		
		ANALYZER,DATA COMMU		28		0%							
		ANALYZER,DISTORTION		31		0%			10		0%		
		ANALYZER,SPECTRUM		35		0%			15		0%		
		BAH Contract	2,100										
		Binocular							570		0%		
		BINOCULARS (STANDARD)					187	187	100%				
		BRIDGE,FIXED,RAPIDL							879		0%		
		BRIDGE,FLOATING							170	170	100%		
		Calibration	35,128										
		Calibration (BTO)	1,410										
		Calibration (Contracts)	2,246										
		CALIBRATION SET,SEC	535	545	545	100%			555	555	100%		
		CEF MEP-805A	57										
		COMMAND POST PLATFORM (CPP) RIGID WALL SHELTER, AN/TSQ 232 V2 V4	1,410										
		COMMAND SYSTEM,TACT	4,578	10,946	9,837	90%			8,085	17	0%		
		COMMUNICATION SUBSY							623		0%		
		CONTAINERIZED, KITCHEN		849		0%							
		CORE AN/APM-305A	23										
		CORE-18K ECU 208V							97	97	100%		
		CORE-18K ECU VERT							57		0%		

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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018			
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded	TOA Funded	TOA Required Supplemental	% TOA Required Funded Supplemental
		CORE-36K ECU 208V							105		0%
		CORE-9K ECU 115V							185		0%
		CORE-9K ECU 208V							170		0%
		COUNTER ELECTRONIC		59		0%					
		COUNTER PULSE,ELECT		63		0%					
		COUNTER,ELECTRONIC,							58		0%
		DIVING EQUIPMENT SYSTEM								52	52 100%
		DSESTS MWO APPLICATION		2,954		0%					
		ELECTRONIC SHOP,TRA	543	819		0%			483		0%
		EPP								3,675	3,675 100%
		EXCAVATION EQUIPMENT								2,612	2,612 100%
		FIELD SERVICE REPRESENTATIVES							4,566		0%
		FOOD SERVICES EQUIPMENT					37	37 100%			
		FORCE PROVIDER					37	37 100%			10,600 10,600 100%
		FORKLIFT M4K		351		0%					
		GENERATOR SET, DIESEL	478								
		GENERATOR SET,DIESE	261	15,063		0%			12,534		0%
		Generator sets and related pow					40	40 100%			
		Generator TQG T&I								461	461 100%
		GENERATOR,SIGNAL		8		0%					
		GENERATORS					1,106	1,106 100%			2,000 2,000 100%
		GENERATORS TQG	500								
		GROUND-EMPLACED MINE SCATTERING SYSTEM, XM128, ANTITANK MINE DISPENSER M57 GUN LAYING AND POSITIONING SYS (GLPS)					30	30 100%			
							40	40 100%			
		GUN,AUTOMATIC,25 MI							91	91	100%
		HOWITZER,LIGHT,TOWE							1,820	1,820	100%
		IMAGING SYSTEM,MULT IMPROVED POSITION AND AZIMUTH DETERMINING SYSTEM (IPAD)		1,093		0%					
							433	433 100%			

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	% TOA Required	TOA Funded	% TOA Funded	TOA Required	TOA Funded	% TOA Funded	TOA Supplemental	% TOA Supplemental
		INDICATOR OUTLET VA						38	38	100%		
		INFRARED SYSTEMS									630	630 100%
		ITM Req (150 kW GEN)				1,278	100%	1,278				
		ITM Req (150KW GEN)				35	100%	35				
		ITM Req (150KW GEN)-Mission Support EPP				8	100%	8				
		ITM Req (Multiple GEN SETS)				204	100%	204				
		ITM Req (Multiple GEN SETS)-Multiple Support				128	100%	128				
		JOINT PRECISION AERIAL DELIVERY SYSTEM 2K									448	448 100%
		JOINT PRECISION AIR						78		0%		
		KALMAR RTCH LAUNCHER HEAVY DRY SUPPORT BRIDGE: (HDSB)	818									
		LAUNCHER,GRENADE,AR		806				71	71	100%		
		LAUNCHER,MINE CLEAR						1,012		0%		
		Light sets, generator sets and				2,259	100%	2,259				
		M21 RSCAAL		17								
		M25 BINOCULAR		75								
		M2A2 AIMING CIRCLE MODIFICATION		834	15	2%						
		M41PATS		126								
		M45 MASK, MD		361	361	100%						
		M4A1 TESTER	65	49	49	100%						
		M8 CBPS GRN		172								
		M8 CBPS TAN		172								
		Major Items Shop Equipment									46	46 100%
		MEP-807A	750									
		mep-813a	215								219	219 100%
		MEP-814A									999	999 100%
		MEP-814B	316								257	257 100%
		MEP-816A									375	375 100%
		MEP-816B	146								117	117 100%

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded
		METER,NOISE LEVEL		3		0%							
		Mine Dectecting					3,704	3,704					100%
		Misc					92,651	92,651					100%
		MOBILE ASSAULT/RIBBON BRIDGES AND SUPPORT EQUIPMENT					16,500	16,500				7,968	7,968 100%
		MOUNTING KIT,MINE D							680	192	28%		
		MSWQ-135 MOTS SUPPORT	350										
		MULTIMETER		3		0%							
		MULTIPLE GENERATORS QIBCB LOGISTICS ANALSYS / DMOPS										2,500	2,500 100%
		OSCILLOSCOPE: OS-303		122		0%			1,624	1,624	100%		
		Other Multi-Application Parts					6,146	6,146					
		PATRIOT										1,545	1,545 100%
		PETROLEUM QUALITY A PETROLEUM QUALITY ANALYSIS SYSTEM (PQAS)		646		0%			658	658	100%		
		POL TEST EQUIPMENT					46	46					
		POWER PLANT,ELECTRI							1,101		0%		
		POWER PLANT,ELECTRIC		1,620		0%							
		POWER PLANT,UTILITY	7,132	9,079	9,079	100%			11,351		0%		
		Power Supply		338		0%			455		0%		
		POWER SUPPLY PP-6224/U	119										
		PU-797B										354	354 100%
		PU-797C										106	106 100%
		PU-799										206	206 100%
		PU-799A										29	29 100%
		PU-800 15KW GENERATOR SET	288										
		PU-801										313	313 100%
		PU-803B Generator Set	68										
		PU-804 GENERATOR	290										
		PU804 Generators	643										

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FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018					
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	TOA Funded	% Funded
		RADIATION SAFETY OFFICER TRAVEL COST		12	12	100%								
		RECOVERY KIT,HELICO		403	403	100%			410	410	100%			
		REFLECTOMETER,OPTIC REFRIGERATORS/REFRIGERATED VAN EQUIPMENT							324		0%			
		RG-31 Countermine					52	52	100%			133	133	100%
		RIFLE,RECOILLESS,84MM							244		0%			
		ROUGH TERRAIN CONTA HANDLERS							1,817	1,817	100%			
		ROUGH TERRAIN FORKLIFTS/6KVR/ATLAS					8,728	8,728	100%			7,725	7,725	100%
		ROUGH TERRAIN MATERIEL AND CONTAINER HANDLING EQUIPMENT					7,161	7,161	100%			1,863	1,863	100%
		SAFE-18K ECU VERT		257	257	100%								
		SAFE-9K ECU 208V		473	473	100%								
		SHELTER,NONEXPANDAB	1,126	4,882	4,882	100%			5,140		0%			
		SHOP EQUIPMENT,GUID		428	102	24%								
		SIGHT ASSY SUPPORT		61	31	50%								
		SURVEYING INSTRUMEN							96		0%			
		SURVEYING INSTRUMENTS		268		0%								
		TEST KIT,MASK,PROTE							128	128	100%			
		TEST SET,CABLE SHIE		42		0%			104		0%			
		TEST SET,COUNTERMEA		54	54	100%								
		TEST SET,ELECTRONIC		1,027	378	37%			353	270	76%			
		TEST SET,GUIDED MIS	195	231	201	87%			209		0%			
		TEST SET,RADAR	29	219		0%			88		0%			
		TEST SET,RADIO	174	92		0%			129		0%			
		TEST SET,RADIO FREQ	42	31		0%			53		0%			
		TEST SET,TRANSPONDE		56		0%			51	24	48%			
		TEST STAND,ENGINE,S	1,488	3,233	3,233	100%			3,277	3,277	100%			
		TEST STATION,ELECTR		500		0%			500		0%			

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FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018							
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded		
		Tester Moisture Denisty ISSA	11												
		TESTER PROTECT MASK, M14	271	208	208	100%									
		TESTER, MINE DISPENSER		13		0%									
		TESTER, MOISTURE DENSITY - INSPECTION/RE		9	9	100%									
		TESTER, MOISTURE DENSITY - LEAK TEST		2		0%									
		TESTER, MOISTURE DENSITY - NUCLEAR REGUL		7	7	100%									
		TESTER,DENSITY MOIS						47	47	100%					
		TESTER,LEAKAGE,PROT						317	317	100%					
		TESTER,MINE DISPENS						32		0%					
		TESTER,PITOT AND ST	798	644	40	6%		656	656	100%					
		TMDE-ACTIVITY		41,311	31,289	76%		40,050	9,816	25%					
		TRUCK,LIFT,FORK						3,455	2,901	84%					
		VOLTMETER TEST		21		0%									
		VOLTMETER,FREQUENCY WATER SUPPLY AND PURIFICATION EQUIPMENT					7,514	7,514	100%						
		X-RAY APPARATUS,RAD		50	50	100%									
End Item Total			70,810	119,478	65,097	54%	191,847	191,847	100%	113,593	32,367	28%	53,109	53,109	100%
Other		120 TON MOBILE RAIL RQMT		2,212	2,212	100%									
		60/80 TON MOBILE RAIL RQMT		2,121	2,121	100%									
		AEDA Inspections for Tactical Vehicles	59												
		ANALYZER,DATA COMMU Army Emergency Bailout Parachute (AEBP)	250					192		0%					
		BLADE, MINE CLEARING	2,783												
		CALIBRE ANALYTICAL SPT						578	189	33%					
		COMMAND SYSTEM,TACT		949	714	75%									
		COMMUNICATION SUBSY		714	714	100%									
		DEPOT MAINT PAY						1,050	1,050	100%					
		DMOPS - ADCF SYSTEM SUPPORT						269	215	80%					

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	TOA Funded	% Funded
		DMOPS DEV / SUPPORT							571	571	100%			
		ELECTRONIC SHOP,TRA		415		0%								
		EOTF TEAMS		679		0%			690		0%			
		FIELD SERVICE REPRESENTATIVE		6,662		0%								
		GENERAL PURPOSE SYSTEMS TACOM	36,009											
		M2A2 AIMING CIRCLE W/E	255											
		M320A1 GRENADE LAUNCHER Unplanned	295											
		M4 CARBINE	634											
		MOUNT KIT, M1 MINE ROLLER PLND	1,030											
		OSCILLOSCOPE	316											
		Various General Purpose Equipment - A1	579											
		Various General Purpose Equipment - I	4,868											
		Various General Purpose Equipment - T	391											
		Various General Purpose Equipment Contracts - N	116											
	Other Total		47,585	13,751	5,760	42%			3,350	2,025	60%			
	Software	CALSETS		528	279	53%			683	431	63%			
		CHEM/BIO PROTECTION SYSTEM		650	550	85%			681	581	85%			
		CPP							2,063	1,884	91%			
		FLEXIBLE ENG DIAGNOSTIC SYS (FEDS)		894	447	50%			878	454	52%			
		IFTE BSTF		903	903	100%			1,061	1,061	100%			
		IFTE EOTS		1,063	1,063	100%			984	984	100%			
		IMP POS AZIMUTH DETERMINING SYS(IPADS)		520	520	100%			585	585	100%			
		JLSCAD- CHEMICAL AGENT DETECTOR		525	505	96%			565	550	97%			
		MAINTENANCE SPT DEVICE (MSD) V.2		323	254	79%			89	89	100%			
		MAINTENANCE SPT DEVICE (MSD) V2							246	175	71%			
		MAINTENANCE SPT DEVICE (MSD) V.3		323	254	79%			335	264	79%			

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Funded
		NON-SYSTEM SPECIFIC PETROLEUM AND WATER TRACE LOCATOR (PAWTL)		2,179	2,179	100%			2,188	2,188	100%		
		PETROLEUM QUALITY ANALYSIS SYSTEM (PQAS)							495	495	100%		
		PETROLEUM QUALITY ANALYSIS SYSTEM (PQAS)							546	546	100%		
		PETROLEUM QUALITY ANALYSIS SYSTEM (PQAS)		440	440	100%							
		PPSS CORE		850	850	100%			7,395	7,395	100%		
		PPSS M1200 KNIGHT (TARDEC)	73										
		PPSS M1200 KNIGHT Cyber Security (TARDEC)	184										
		PPSS M1A1 DSESTS (TARDEC)	227										
		PPSS M1A1 Embedded Diagnostic (TARDEC)	1,383										
		PPSS NON SYSTEM SPECIFIC - TARDEC							2,776	2,776	100%		
		PPSS NON SYSTEM SPECIFIC ORGANIC LABOR		8,833	8,833	100%							
		PQAS-E PPSS TARDEC PRECISION GUIDANCE KIT (PGK)INCR.1	424										
				224	224	100%			373	373	100%		
	Software Total		2,290	18,255	17,301	95%			21,943	20,831	95%		
General Purpose Equipment Total			120,685	151,484	88,158	58%	191,847	191,847	100%	138,887	55,223	40%	53,109
Missiles	Basic Missile (Frame)	(BTO) PAC-3 RECERTS											
		Forward area air defense commad					40	40	100%				
		GEM-C REPAIR	208										
		GEM-T REPAIR	224										
		HELLFIRE					2,907	2,907	100%				
		Patriot system support					204	204	100%				
		REPAIR PARTS					3,673	3,673	100%				
		SRT GEM-C REPAIR	164										
		SRT GEM-T REPAIR	185										
	Basic Missile (Frame) Total		781				6,824	6,824	100%				
	End Item	ATACMS BULK											
	End Item Total												

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% Funded
	Guidance System and Components	245 Radios	726										
		ANTENNA MAST GROUP	3,980										
		ANTENNA MAST GROUP (AMG) 245		3,859	3,859	100%							
		ANTENNA-MAST GROUP, ATACMS BULK						5,273	5,273	100%			
		AVENGER AIR DROP	447	462		0%		464		0%			
		AVENGER DEPOT TEAM						107		0%			
		AVENGER WEAPONS SYS BATTALION MAINTENANCE EQUIPMENT	1,662	2,116		0%		27,991	7,008	25%			
		BATTERY COMMAND POS	347					5,951	5,951	100%			
		BATTERY COMMAND POST	2,783										
		Battery Maintenance Center (C3)	1,388										
		COMMAND SYSTEM,TACT						974	974	100%			
		COMMUNICATION RELAY		4,266	4,266	100%		4,373	4,373	100%			
		Communication Relay Group (C3)	4,809										
		ELECTRIC POWER PLANT	4,852										
		ELES/JBOX		12,838	12,838	100%		23,029	23,029	100%			
		ENGAGEMENT CONTROL						7,107	7,107	100%			
		ENGAGEMENT CONTROL (C3)		6,934	6,934	100%							
		Engagement Control Station (C3)	3,498										
		Engagement Control Station (CONV)	1,161										
		Engagement Control Station (IROAN)	240										
		GUIDED MISSILE AND LAUNCH ASSY (ATACMS)						83		0%			
		GUIDED MISSILE ANDL	516	447	447	100%		331		0%			
		GUIDED MISSILE BATT	375					446		0%			
		GUIDED MISSILE BATT-AVENGER		427		0%							
		INFORMATION AND COO		1,551	1,551	100%		1,590	1,590	100%			
		Information Coordination Central INTERMEDIATE MAINT. SUPPORT EQUIP (ISE)	832										
				237	237	100%							

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Operation and Maintenance, Army
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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required	TOA Funded	% TOA Required
		LAUNCHING STATION, (LS)		4,696	4,696	100%				
		LAUNCHING STATION,G LAUNCHING STATION,GUIDED MISSI (C3)		4,436	4,436	100%	14,173	14,173	100%	
		Launching Stations (C3)	4,430							
		Launching Stations (CONV)	13,626							
		PATRIOT MAJOR ITEMS (SICO)		1,000	1,000	100%	1,750	1,750	100%	
		POWER PLANT,ELECTRI	40				4,078	4,078	100%	
		POWER PLANT,ELECTRIC		2,962	2,962	100%				
		RADAR SET	19,400							
		Radar Set (IROAN)	756							
		RADAR SET,SEMITRAIL		39,757	39,757	100%	40,751	40,751	100%	
		RADAR TESTING					150	150	100%	
		RDP Radar Set	9,145							
		Recap of ELES	8,925							
		Recap of ELES/Repair Parts	3,388							
		Recapitalization	309,853							
		RED TEAMS		26		0%	27		0%	
		SCHOOL ASSETS		13,406	13,406	100%				
		SEMITRAILER,MAINTEN					1,009	1,009	100%	
		SEMITRAILER,MAINTEN (SRPT)		921	921	100%				
		SHELTER/COMPONENTS		5,806	5,806	100%				
		SHOP EQUIPMENT,GUID					2,199	2,199	100%	
		SHOP EQUIPMENT,GUID (BME)		382	382	100%				
		SHOP EQUIPMENT,GUID BMC (C3)		1,526	1,526	100%				
		SICO	1,000							
		SMALL REPAIR PARTS TRAILER	960							
		Tactical Command System Truck	225							
		TCS SHELTER		863	863	100%				
	Guidance System and Components Total		399,362	108,919	105,888	97%	141,903	119,416	84%	

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Funded Supplemental	% TOA Funded
	Missile Accessories and Components	ADAM CELL											
		ATACMS BULK		42	21	49%							
		CANISTER ASSEMBLY,G	35,529					66,687	38,621	58%			
		CHARGER,BATTERY						20		0%			
		COST REIMBURSABLE CFM						107		0%			
		DEPFWDMOBGETS						122		0%			
		GENERATOR SET,DIESE	1,699					5,287		0%			
		GUIDED MISSILE,INTE		15,245	13,189	87%		4,420		0%			
		GUIDED MISSILE,SURF	1,268	1,046	1,046	100%		1,273		0%			
		INTERROGATOR SET		342		0%							
		MISSILE RESET									204	204	100%
		Multiple-launch rocket system									1,070	1,070	100%
		NAMSA MAJOR ITEM		8,488	8,488	100%		8,233	8,233	100%			
		PATRIOT									66,828	66,828	100%
		PATRIOT MIR REPAIR						19,253		0%			
		SENTINEL									219	219	100%
		SHOP EQUIPMENT,GUID	126					342		0%			
		TEST SET,ELECTRONIC						969		0%			
	Missile Accessories and Components Total		38,622	25,164	22,744	90%		106,712	46,854	44%	68,320	68,320	100%
	Other	6B437 11-20373 UH60M J1	100										
		Adam Cell AN/TSQ-253 Reset	1,994										
		ANTENNA MAST GROUP	5,626										
		AVENGER DEPOT TEAM BATTALION MAINTENANCE EQUIPMENT		53	53	100%							
		BATTERY COMMAND POST	1,809										
		CANISTER ASSY GM : LAUNCHING ASSEMBLY:	15,163										
		Communion Relay Group	2,212										
		COST REIMBURSABLE CFM		293	293	100%							

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Required	TOA Funded	TOA Funded Supplemental	% TOA Required	TOA Funded Supplemental	% TOA Required
		DEPFWDMOBGETS		121		0%							
		DEPOT FIELD TEAM	700										
		ELECTRIC POWER PLANT ENGAGEMENT CONTROL STATION	1,842										
		FIELD SERVICE REPRESENTATIVE	3,772										
		GMLRS BULK	960						1,156		0%		
		GMLRS POD MAINT HA37 LPC	16										
		GMLRS ROCKET MAINT HA37 GUIDED MISSILE AND LAUNCHER: CLASS 5	12										
		GUIDED MISSILE SURFACE ATTACK: (HELLFIRE)	338										
		GUIDED MISSILE TRAINING M36: (HELLFIRE)	910										
		GUIDED MISSILE,INTE HELLFIRE ON-SITE DEPOT LEVEL MAINT	180										
		GUIDED MISSILE,INTE HELLFIRE ON-SITE DEPOT LEVEL MAINT	5,195		2,500	0%			6,847	2,800	41%		
		IFPC INC 2-1 MML INFORMATION AND COORDINATION CENTER	1,800										
		LARGE REPAIR PARTS TRAILER (LRPT)	892										
		LAUNCHER	984										
		LAUNCHER GUIDED MISSILE: LONGBOWHELLFIRE XM299	4,303										
		LAUNCHER,ROCKET,ARM	2,597										
		LAUNCHER,ROCKET,ARM	30,625	8,935	8,065	90%			23,670	19,760	83%		
		LAUNCHER,ROCKET,HIG LAUNCHER: GUIDED MISSILE AIRCRAFT	1,000	1,280	80	6%			17,680	16,000	90%		
		LAUNCHER; HIMARS Launching Station M901/Semi Trailer MA86	36										
		LAUNCHER; HIMARS Launching Station M901/Semi Trailer MA86	3,942										
		LAUNCHING STATION M902 PAC3	85										
		LAUNCHING STATION M902 PAC3	1,686										
		M272 LAUNCHER	43										
		M983 A4 TRACTOR W/W MACHINE GUN,CALIBER	5,349						139	111	80%		

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		NEOF SCREENING		21		0%							
		OH-58 PARTS HARVEST, AIRCRAF	35										
		PATRIOT					19,630	100%		19,630			
		PATRIOT MIR REPAIR		19,086	3,536	19%							
		Patriot system support					206,117	100%		206,117			
		RADAR SET	12,044										
		RED TEAMS GMLRS		159		0%			162		0%		
		ROCKET POD,298 MILL	881						1,086		0%		
		SED SPARES TEST SUPPORT	50										
		SEMITRAILER VAN GUIDED MISSILE REPAIR PARTS: (PATRIOT)	838										
		Sentinal SHOP EQUIPMENT GUIDED MISSILE	1,392				4,279	100%		4,279			
		SHOP EQUIPMENT, GUID SN - LAUNCHER, ROCKET, HIMARS	144										
		TARGET ACQUISITION SYSTEM: TOW IMPROVED ITAS M41	600										
		TEST SET: GUIDED MISSILE SYSTEM AN/AWM-101A	144										
		SYSTEM AN/AWM-101A	35										
		TRAINER,CAPTIVE FLI							396	385	97%		
		TRUCK CARGO	1,552										
		TRUCK UTILITY HVY HMMWV M1097	518										
		XXXXX 13-20613 HH60M A2	10,000										
	Other Total		122,720	32,448	12,026	37%	230,025	100%	51,135	39,056	76%		
	Software	AGMS - HF II		1,125	1,125	100%			1,175	1,175	100%		
		AGMS LGBW MISSILE		1,220	1,220	100%			1,273	1,273	100%		
		AGMS M299 LAUNCHER		1,020	1,020	100%							
		AGMS-HF II							3	3	100%		
		ATACMS 2000 (T2K) MISSILE		94	94	100%			98	98	100%		
		ATACMS BLK IA		104	104	100%			99	99	100%		
		ATACMS MCTD		74	74	100%			69	69	100%		

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded
		ATACMS MCTD-TRAINER		32	32	100%							
		ATACMS MCTS		104	104	100%			101	101	100%		
		AVENGER		2,346	2,037	87%			2,366	2,054	87%		
		COMMON USER INTERFACE (CUI)		1,215	573	47%			1,195	600	50%		
		JAVELIN TRAINER		247	247	100%			313	257	82%		
		MLRS 270A1 A1FCS		5,712	1,840	32%			5,628	1,855	33%		
		MLRS C2TT		314	185	59%			149	149	100%		
		MLRS FCPT		343	185	54%			180	180	100%		
		MLRS HIMARS		6,067	2,058	34%			6,154	2,091	34%		
		STINGER		514	514	100%			527	527	100%		
		TOW ITAS		567	567	100%							
	Software Total			21,098	11,979	57%			19,331	10,532	54%		
	Support and Launch Equipment	(BTO)LONGBOW LAUNCHER CORE											
		CANISTER ASSEMBLY,G		43,999	43,999	100%							
		GMLRS BULK		990	990	100%							
		GMLRS RP BUILD UP		150	150	100%							
		GUIDED MISSILE AND LAUNCH ASSY (ATACMS)	86	89	89	100%							
		LAUNCHER,ROCKET,ARM		12,300	12,300	100%							
		LAUNCHER,ROCKET,HIG		2,000		0%							
		Multiple-launch rocket system					510	510	100%				
		ROCKET POD,298 MILL	60	822	821	100%							
		SHOP EQUIPMENT, GM SYSTEMS	374										
		SHOP EQUIPMENT,GUID		96		0%			101		0%		
	Support and Launch Equipment Total		521	60,448	58,350	97%	510	510	100%	101	0%		
Missiles Total Ordnance Weapons and Munitions			562,006	248,075	210,987	85%	237,359	237,359	100%	319,181	215,858	68%	68,320 68,320 100%
	End Item	120MM MORTAR W/M121 CARRIER. ARMAMENT SUBSYSTEM: REMOTELY OPER	1,731										

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018							
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	TOA Funded Supplemental	% Funded	
		ASIOE M777A2 BII	1,286												
		ASIOE M777A2 HOWITZER BII CLIP ON SNIPER NIGHT SIGHT AN/PVS-30		369		0%	160	160	100%						
		DISPENSER,MINE GRENADE LAUNCHER MODULE, M320							1,023		0%		182	182	100%
		GUN,AUTOMATIC,30 MI HOWITZER, LIGHT TOWED, 105MM, M119					2,227	2,227	100%	117		0%			
		HOWITZER, MED TOWED, M777A2					879	879	100%						
		HOWITZER,MED M777A2	5,599	7,314		0%									
		ILLUMINATOR,INTEGRA LAUNCHER,GRENADE,AR							950		0%				
		LT MORTAR M224 60MM		324		0%			215	215	100%				
		M107 .50C SNPR RIFLE							890		0%				
		M107SNIPER RIFLE, 50 CAL		455		0%									
		M110 SEMI AUTO SNIPER		469		0%									
		M119A2 TWD HOWITZER		6,388		0%									
		M134 GAU2C MINIGUN							503	503	100%				
		M134 MACHINE GUN 7.62MM		985		0%									
		M139 VOLCANO M192 TRIPOD-MOUNT, MACHINE GUN		2,080	83	4%									
		M2 .50C HB MACH GUN							8,970	8,970	100%				
		M2010 SNIPER WEAPON SYSTEM	671	1,658		0%									
		M20A1 SCPE	199												
		M224 60MM MORTAR							102	102	100%				
		M230 30MM AUTO GUN		115		0%									
		M24 SNIPER WEAPON SYSTEM										273	273	100%	
		M240 MACH GUN 762		124		0%									
		M240 MG							127	127	100%				
		M240B 7.62 MG							4,087	4,087	100%				

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	TOA Funded	% TOA Funded
		M240B MACH GUN		352		0%								
		M240C MACH GUN 762		124		0%								
		M240L 7.62 MG						573	534	93%				
		M242 MACH GUN, 25MM		119		0%								
		M252 81MM MORTAR		505		0%		147	147	100%				
		M257 Smoke Grenade Launcher	87	122		0%								
		M259 SMOKE GRENADE LAUNCHER		41		0%								
		M26 REPAIR	590											
		M2A1 .50C MACH GUN						925	925	100%				
		M320 GRENADE LAUNCHER		20		0%								
		M320A1 GRENADE LAUNCHER		89		0%								
		M320A1 GRLAU						346	346	100%				
		M3P .50 CAL GUN SYSTEM		272		0%								
		M4 CARBINE		1,305		0%		817	817	100%				
		M4A1 5.56 CARBINE						1,339	1,136	85%				
		M4A1 CARBINE,5.56MM		1,165		0%								
		M777A2 HOWITZ						10,287	10,287	100%				
		M777A2 HOWITZER	4,861											
		M9 PISTOL						350	350	100%				
		MACHINE GUN 7.62 MILLIMETER: M240L	118											
		MACHINE GUN, CALIBER .50 M2-SERIES WITH TRIPOD M3 AND MOUNT M63										308	308	100%
		MACHINE GUN, CALIBER .50 QCB		302		0%								
		MG CAL50 M2 HB FLEX	3,563	18		0%								
		OTHER INDIVIDUAL AND CREW-SERVED WEAPONS (EXCLUDING CODE HV ASSIGNED TO AIRCRAFT SUBSYSTEMS)										524	524	100%
		PISTOL 9MM, M9		343		0%								
		PISTOL, CALIBER 9MM										215	215	100%
		RIFLE, 5.56MM, M16-SERIES										542	542	100%

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	TOA Funded	% Funded
		RIFLE,SNIPER							2,723	1,551	57%			
		SARET										4,000	4,000	100%
		SIGHT,NIGHT VISION							377		0%			
		STORM-MLRF AN/PSQ-23 (TAN)		315		0%								
		STORM-MLRF AN/PSQ-23A		300		0%								
		TRIPOD, M192 MOUNT XM100 SEMI-AUTOMATIC SNIPER SYSTEM (SASS)							398		0%		478	478 100%
	End Item Total		18,706	26,131	83	0%	3,266	3,266	100%	35,265	30,096	85%	6,521	6,521 100%
	Other	CALIBRE ANALYTICAL SPT		561	181	32%								
		DMCB INDUSTRIAL BASE		215	215	100%								
		DMOPS - ADCF SYSTEM SUPPORT		263	210	80%								
		DMOPS DPT MNT CORP BD / DMOPS		1,925	1,925	100%								
	Other Total			2,964	2,532	85%								
	Software	155MM M777 TRAINING SOFTWARE		676	676	100%			851	851	100%			
		155MM XM777E1 TOW LTWGHT HOWITZER/M777A2		6,029	4,996	83%			3,375	3,112	92%			
		DISMOUNTED XM150/XM151												
		120MM MORTAR FC SYS		3,504	2,725	78%			2,908	2,908	100%			
		HOWITZER M119A3 TRAINING SOFTWARE		568	568	100%			614	614	100%			
		HOWITZER TOWED 105MM M119A3		5,132	4,409	86%			4,782	4,637	97%			
		M1155A1 EPIAFS		1,523	1,523	100%			1,615	1,615	100%			
		M4E1 SLAM		82	82	100%								
		M94 MUZZLE VELOCITY SYSTEM		875	875	100%								
		M95/M96 MFCS		5,293	4,093	77%			4,386	4,386	100%			
		MFCS COMPUTER BASED TRAINER		788	788	100%			820	820	100%			
		MORTAR MISSION SETTER		997	997	100%								
		SABK							300	300	100%			
		XM982 EXCALIBUR		1,016	1,016	100%			801	801	100%			
	Software Total			26,483	22,748	86%			20,452	20,044	98%			
	Subassemblies	Cannon Tube												

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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	% TOA Funded	TOA Required	TOA Funded	% TOA Required	TOA Supplemental	TOA Funded	% TOA Funded	
		MT TRI CAL 50 M3		35		0%									
	Subassemblies														
	Total			35		0%									
	Support														
	Equipment	ASIOE M777A2 BII													
		BII FOR M119A2 HOWITZER		279		0%									
	Support														
	Equipment Total			279		0%									
Ordnance															
Weapons and			18,706	55,891	25,363	45%	3,266	3,266	100%	55,718	50,140	90%	6,521	6,521	100%
Munitions Total															
Ships	Other	ACC WRN / ILSC-Army Watercraft (ISSA Spt)	1,129												
		ANNUAL PHASE MAINTENANCE								11,282	11,282	100%			
		Ship Surveyor	1,416												
		SHIP SURVEYOR ISSA		2,938	2,938	100%				2,997	2,997	100%			
		SHIP SURVEYOR PERS.		3,030	3,030	100%				2,471	2,471	100%			
	Other Total		2,545	5,968	5,968	100%				16,749	16,749	100%			
	Overhauls														
		AWC SIF spt for LT and LSV	292												
		BOAT BRIDGE ERECTION, MKII		667		0%									
		BOAT, BRIDGE ERECTIO								680	680	100%			
		BREAKAWAY DIVERS AIR													
		STORAGE SYSTEM		87	87	100%				76	76	100%			
		BRIDGE ADAPTER PALLET		388		0%									
		BRIDGE, ADAPTER P								296	296	100%			
		BRIDGE, FLOATING								128	128	100%			
		C4I SUSTAINMENT CURRENT													
		FLEET		6,580	6,580	100%				6,711	6,711	100%			
		CAUSEWAY FERRY	110												
		CHAMBER, RECOMPRESSI								105	105	100%			
		DIVE SYSTEM								38	38	100%			
		DIVING - RECOMPRESSION													
		CHAMBER		86	86	100%									
		DIVING EQUIPMENT SYSTEM					14	14	100%						
		IMPROVED BOAT CRADL								90	90	100%			
		IMPROVED BOAT CRADLE (IBC)		89		0%									

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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017			FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required	TOA Funded Supplemental	% TOA Required	TOA Funded	TOA Funded Supplemental	% TOA Required	TOA Funded	TOA Funded Supplemental	% TOA Required
		IMPROVED RAMP BAY		167		0%								
		INTERIOR BAY BRIDGE FLO		167		0%								
		LANDING CRAFT UTILI							10,673	10,673	100%			
		LANDING CRAFT UTILITY LCU 2000		23,543	23,543	100%								
		Landing Craft Utility LCU-2023	1,963											
		LCM-8 MOD 1 BASE PROGRAM							3,061	3,061	100%			
		LCM-8 MOD 2 BASE PROGRAM							786	786	100%			
		LCM-8 MOD1 (SLEPED)		1,200	1,200	100%								
		LCU-2004 OCCM	5,251											
		LCU-2017 Starboard Main Engine Overhaul	609											
		LSV-3 repairs	7											
		LT-806 Starboard Main Engine Overhaul	197											
		Major Items Shop Equipment					1,093	1,093	100%					
		MCS SUSTAINMENT		2,808	2,808	100%			2,864	2,864	100%			
		Modular Causeway	500											
		Programmed Causeway Ferry CF-21	811											
		Programmed Landing Craft Utility LCU-2001	3,660											
		Programmed Landing Craft Utility LCU-2023	2,926											
		Programmed Landing Craft Utility LCU-2027	2,244											
		Programmed LCM-8595	673											
		Programmed LCM-8602	617											
		Programmed LCM-8604	328											
		Programmed LCM-8606	673											
		Programmed LCM-8607	615											
		Programmed LSV-2	5,708											
		Programmed LT-801	3,935											
		SLWT		933	933	100%								
		SMALL TUG 900	660											

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Operation and Maintenance, Army
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Appropriation - Operation and Maintenance, Army			FY 2016		FY 2017				FY 2018						
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	% Funded	TOA Required	TOA Funded	% TOA Required Funded	TOA Supplemental	TOA Funded	%	
		TUG,LARGE,COASTAL A							3,633	3,633	100%				
		TUGBOAT							3,631	3,631	100%				
		Un-Programmed LCU 2033 Engine Block Repair	4												
		Un-Programmed LCU-2003 starboard reduction gear	117												
		Un-Programmed LCU-2004 main engine to reduction gear alignment	31												
		Un-Programmed LCU-2006 Reduction Gear	369												
		Un-Programmed LCU-2017 engine repair	246												
		Un-Programmed LCU-2017 engine repair parts	45												
		Un-Programmed LCU-2022 thruster repair	121												
		Un-Programmed LSV-5 Generator Engine repair	230												
		Un-Programmed LSV-6 repairs	171												
		Un-Programmed St-903 reduction gear replace/repair	5												
		VESSEL,LOGISTIC SUP							32,570	32,570	100%				
		WARPING TUG		1,780	1,780	100%									
		Watercraft C4IS	2,223												
		Watercraft C4IS FIFF	1,510												
	Overhauls Total Planned		36,852	38,495	37,016	96%	1,107	1,107	100%	65,342	65,342	100%			
	Maintenance Availability Planned	ANNUAL PHASE MAINTENANCE		8,150		0%									
	Maintenance Availability Total			8,150		0%									
	Service Craft Overhauls	BD-6802													
	Service Craft Overhauls Total														
Ships Total			39,398	52,613	42,984	82%	1,107	1,107	100%	82,091	82,091	100%			
			5,650,377	2,013,684	1,443,195	72%	4,090,266	4,090,266	100%	2,247,367	1,540,216	69%	681,901	681,901	100%

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Operation and Maintenance, Army
Depot Maintenance Program
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Appropriation - Operation and Maintenance, Army National Guard			FY 2016		FY 2017		FY 2018			
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded	
Aircraft	Basic Aircraft	AH-64 LONGBOW	1,462	1,723	10,328	599%	1,723	8,986	522%	
		Avionics Identification Equipment	787	11,053	9,288	84%	10,340	9,058	88%	
		CH-47	4,381	13,811	8,197	59%	11,830	8,842	75%	
		UH-60	50,060	77,900	89,570	115%	90,802	73,113	81%	
		Basic Aircraft Total		56,690	104,487	117,383	112%	114,695	99,999	87%
	Other	An/APR-39 VI Countermeasure Set	794		1,750		1,781	1,781	100%	
		ATC SUPPORT	1,395	1,420	1,420	100%	1,444	1,444	100%	
		Aviation Ground System Sets, Kits	471	11,656	476	4%	405	352	87%	
		AVIONICS SHELTERS	776	781	781	100%	795	795	100%	
		OH-58D AHIP Helicopter			1,581	0%				
		Other Avionics	210	214	214	100%	217	217	100%	
		Other Total		3,646	15,652	4,641	30%	4,642	4,589	99%
	Aircraft Total			60,336	120,139	122,024	102%	119,337	104,588	88%
	All Other Items Not Identified	N/A	ADAM CELL		857	138	16%	873	140	16%
CFSRS				9,289		0%	9,455		0%	
Detection and Alarm Devices				137	44	32%	140	36	26%	
DLA/GSA Managed Items Not Specific			1,511	8,376	5,724	68%	8,523	8,075	95%	
Misc. Simplified Test Equipment			9,831							
N/A Total			11,342	18,659	5,906	32%	18,991	8,251	43%	
All Other Items Not Identified Total			11,342	18,659	5,906	32%	18,991	8,251	43%	
Automotive Equipment	Other	BASIC ISSUE ITEMS (BII)	109	111	111	100%	113	113	100%	
		HEAVY EQUIPMENT TRANSPORTER SYSTEM	105	1,401	1,401	100%	1,426	1,126	79%	
		HEMTT, M977, M978, M983, M984, M984A1	10,913	20,708	18,387	89%	20,708	15,599	75%	
		Nontactical Wheeled Vehicles		611		0%	611		0%	
		SEMI-TRAILER, TANKER	5,544	9,085	9,085	100%	9,388	8,921	95%	
		TRAILER	79	8,822	152	2%	11,843		0%	
		TWV	10,563	42,512	33,372	79%	42,512	38,876	91%	
	Other Total		27,313	83,250	62,508	75%	86,601	64,635	75%	
Automotive Equipment Total			27,313	83,250	62,508	75%	86,601	64,635	75%	
Combat Vehicles	Other	Bridge Launcher	1,589	1,724	915	53%	1,755	1,647	94%	

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Appropriation - Operation and Maintenance, Army National Guard			FY 2016		FY 2017		FY 2018			
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded	
		FAASV XM922	2,387	3,448	2,298	67%	3,510	3,510	100%	
		HOWITZER					905	905	100%	
		Howitzer FT SP 155mm M109	2,392	5,489	5,489	100%	5,588	5,588	100%	
		IFV/CFV		1,500		0%	1,500		0%	
		M1064 CARRIER, MORTAR 120MM FT		51	3,256	6384%	5,682	3,315	58%	
		M113 FOV		1,380	1,380	100%	1,405	1,405	100%	
		M577 Carrier, Command Post		910		0%	926	926	100%	
		Recovery Vehicle M88	2,214	877	2,254	257%	894	2,295	257%	
		STRYKER		2,023		0%	2,646	2,646	100%	
		XM106 CARRIER, ATTCS, FULL TRACK		1,377	459	33%	1,401	467	33%	
	Other Total		8,582	18,779	16,051	85%	26,212	22,704	87%	
Combat Vehicles Total			8,582	18,779	16,051	85%	26,212	22,704	87%	
Construction Equipment	Basic Vehicle	ASPHALT/COMPACTING EQUIP			489	289	59%	497	397	80%
		CONCRETE PAVING & WATER DISTRIBUTN EQUIP								
		Cranes, Wheel	2,358	651	651	100%	662	662	100%	
		EXCAVATION EQUIP		238	6	3%	148	6	4%	
		Graders	443		451			409		
		Tractor, Field Tracked			153	0%	271		0%	
	Basic Vehicle Total		2,801	1,531	1,397	91%	1,578	1,474	93%	
	Other	CRANES, 20 TO 25 TONS	253	257	257	100%	262	262	100%	
	Other Total		253	257	257	100%	262	262	100%	
Construction Equipment Total			3,054	1,788	1,654	93%	1,840	1,736	94%	
Electronics and Communications Systems	End Item	AN/PRC-126 SMALL UNIT RADIO								
		AN/TRC 59		3,170	3,170	100%	3,227	3,227	100%	
		AN/TTC/TYC/-39/39A/39D		78	78	100%	79	79	100%	
		Forward Defense Command and Control		361	361	100%	367	367	100%	
		NIGHT VISION GOGGLES		239	239	100%	243	243	100%	
		STAMIS	10							
		TOBYHANNA EVALUATION INSPECTION PROGRAM		2,925	1,086	37%	2,976	1,103	37%	
		UH-60 Unique Avionics Items			46		47	47	100%	

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded
	End Item Total		10	6,773	4,980	74%	6,939	5,066	73%
	Other	AC SURVIVABILITY EQUIP LESS AN/ARP-39							
		CLSP		1,671	1,472	88%	1,709	1,501	88%
		CLSP-C		324	324	100%	330	330	100%
	Other Total			1,995	1,796	90%	2,039	1,831	90%
Electronics and Communications Systems Total			10	8,768	6,776	77%	8,978	6,897	77%
General Purpose Equipment	End Item	3/4 Ton M101 Series						47	
		Air Conditioning and Support Equip		221	184	83%	205	188	92%
		Bulk POL Distribution Equipment		7	7	100%	7	7	100%
		CONEZ/MILVAN & Refrig. Containers		34	34	100%	35	35	100%
		Countermining Equipment	168	171	171	100%	174	174	100%
		Decontamination Equipment		133		0%	136		0%
		Floating Bridges & Support Equip	3,584				223		0%
		Forklift	5,432	1,089	1,089	100%	1,293	1,109	86%
		Gasoline Engine Drive MHE	1,328						
		Generator Sets	727	4,148	3,815	92%	2,814	2,884	102%
		IFTE	925	1,650	830	50%	1,670	835	50%
		Misc. Gages	1,085	5,582	2,552	46%	5,638	5,638	100%
		Mobile Assault/Ribbon Bridges		79	79	100%	81	81	100%
		NBC REC VEH (FOX) XM93		2,405		0%	2,448		0%
		Power Distribution and Illumination System Electric (PDISE)	865						
		Radiac Detection Systems		89		0%	11		0%
		ROUGH TERRAIN MAT/CNTNR HNDLNG EQUIPMENT	1,805		2,034			1,937	
		Tactical POL Distribution Equipment	17	235	18	8%	173	18	10%
		Water Supply/Purification Equipment	4,986	1,572	983	63%	1,599	1,199	75%
	End Item Total		20,922	17,415	11,796	68%	16,507	14,152	86%
General Purpose Equipment Total			20,922	17,415	11,796	68%	16,507	14,152	86%
Missiles	End Item	Thermal Imagery (and Ancil. Equip)							
	End Item Total								
	Missile Accessories and Components	Advanced Antitank Weapon-Medium (AAWS-M)							

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Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded
		AVENGER	11,436	8,704	8,704	100%	4,153	5,970	144%
		HIMARS	2,823		609		2,293	620	27%
		MLRS	2,314	8,951	5,570	62%	9,099	9,099	100%
		STINGER	682	686	686	100%	859	859	100%
	Missile Accessories and Components Total		17,255	18,341	15,569	85%	16,404	16,548	101%
	Other	TOW2							
	Other Total								
Missiles Total			17,255	18,341	15,569	85%	16,404	16,548	101%
Ordnance Weapons and Munitions	End Item	Howitzer, Light, Towed 105MM, M119A1	363	1,111	2,405	216%	1,111		0%
		Launcher Gren. 40mm M203 for M16	121		123		127		
		Launcher, grenade 40MM MG Mark 19	238		242		247		
		MACHINE GUN	46		3,508		3,646		
		Squad Automatic Weapon Sys 5.56MM XM-24		675	675	100%	688	688	100%
	End Item Total		768	1,786	6,953	389%	1,799	4,708	262%
Ordnance Weapons and Munitions Total			768	1,786	6,953	389%	1,799	4,708	262%
Ships	Other	Port Support & Watercraft Equip.	168	711	711	100%	723	723	100%
	Other Total		168	711	711	100%	723	723	100%
Ships Total			168	711	711	100%	723	723	100%
			149,750	289,636	249,948	86%	297,392	244,942	82%

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army Reserve			FY 2016		FY 2017			FY 2018		
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded	
Automotive Equipment	Armament	BED CGO FTRK DEMOUNT			678	100%	595		0%	
		DUMP BODY MODULE	425	299	299	100%	362	362	100%	
		FLATRACK, PALLETIZED		2,072	1,225	59%	1,003	930	93%	
		HEMTT, M977,978,983,84,85 TOTAL		1,592	1,592	100%	1,330	1,330	100%	
		M1000 HET TRAILER HET		1,814	1,814	100%	553	553	100%	
		M1117 ARMORED SECURITY VEHICLE		845	845	100%	874	874	100%	
		MIXER CONCRETE MODULE		565	565	100%	304	304	100%	
		SEMITRAILER BREAKBULK/CONTAINER		566	566	100%	328	328	100%	
		SEMITRAILER LOW BED M870A1	731				377	377	100%	
		SEMITRAILER LOW BED M-871A3		420	420	100%	359	359	100%	
		SEMITRAILER LOW BED: 40 TON 6 WHEEL		758	758	100%				
		SHOP EQ CONT MAINT			113	113	100%			
		TANKER, FUEL M969A1	713				66	66	100%	
		TRAILER M967A1	786				1,715	1,715	100%	
		TRAILER M967A2		3,027	3,027	100%	429	429	100%	
		TRAILER TANK WATER 400 GAL M149A2	525	223		0%				
		TRK CGO HVY PLS M1075		7,575	7,575	100%	602	602	100%	
		TRK CGO LMTV M1078A1					550	550	100%	
		TRK PLS M1076	1,625							
		TRK WRKR MTV M1089 WOW					312	312	100%	
		TRK, TRAC 915A3		2,280	2,280	100%				
		TRUCK DUMP		585	585	100%	811	811	100%	
		TRUCK UTILITY ARMAMENT M1151A1		663	663	100%	1,260	1,260	100%	
		TRUCK UTILITY EXPANDED CAP ENHANCED M1152A1	7,687	380		0%	349	349	100%	
		TRUCK UTILITY EXPANDED CAP M1165A1					164	164	100%	
		TRUCK, DUMP, M917A1		275	275	100%	414	414	100%	
		Armament Total		12,493	24,732	23,281	94%	12,757	12,088	95%
Other	CONTRACTOR SUPPORT	2,117	5,202		0%	5,408	3,251	60%		
Other Total		2,117	5,202		0%	5,408	3,251	60%		
Automotive Equipment Total		14,610	29,934	23,281	78%	18,165	15,339	84%		

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army Reserve			FY 2016		FY 2017			FY 2018			
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded		
Combat Vehicles	Armament	CARRIER, COMMAND POST M1068					595	595	100%		
		CARRIER, PERSONNEL M113A3			1,323	1,323	100%	1,562	1,562	100%	
		CBT M48A5 AVLB			874	736	84%	1,218	305	25%	
		LAUNCH M60 SERIES T	1,957				1,729		0%		
		MEDIUM RECOVERY VECHICLE M88A1					1,281	1,281	100%		
		STD INT CMD POST M577A3	3,255	585		0%					
	Armament Total		5,213	2,781	2,059	74%	6,385	3,743	59%		
Combat Vehicles Total			5,213	2,781	2,059	74%	6,385	3,743	59%		
Construction Equipment	Basic Vehicle	COMPACTOR HS COPMCT			155	155	100%	149		0%	
		CRANE WHL 20T			484	484	100%				
		CRANE WHL 22.5T						486	243	50%	
		MIXER ROTARY TILLER	1,095								
		MXR CONC MOD PLS 2600 GAL	2,250								
		ROLLER	311	283		0%					
		ROUGH TERRAIN CONT HANDLR KALMAR					270	270	100%		
		TRK FORKLIFT M4K	334				312	312	100%		
			Basic Vehicle Total		3,990	922	639	69%	1,217	825	68%
			Other						103	103	100%
							258	258	100%		
							82	82	100%		
					607				0%		
					639	639	100%	648	648	100%	
	Other Total				1,246	639	51%	1,091	1,091	100%	
Construction Equipment Total			3,990	2,168	1,278	59%	2,308	1,916	83%		
Electronics and Communications Systems	End Item	ACSRY K ELECTRO EQUIP									
		AN/ASM-146F					1,610	1,610	100%		
		AN/TRC-190C/D/E/F (V) 3 LOS RADIO TERMINAL					438	438	100%		
		CONTROL,LIGHT SOURCE: RCU Z-AHP/TSEC					6		0%		
		CONTROL,LIGHT SOURCE: Z-AHP/TSEC 5V RED					2		0%		
		CRYPT SP MTUTSEC/KY-100 AIRTERM					9		0%		

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army Reserve			FY 2016		FY 2017			FY 2018		
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded	
		DETECT SE M AN/PSS-14		708	330	47%				
		DETECTION SET RADAR S					7	7	100%	
		ELEC SHOP AN/ASM-147F					410	410	100%	
		ELEC SHOP AN/ASM-189G					284	284	100%	
		ENCRYPTION-DECRYPTION					8		0%	
		KY 99A MINTERM					2		0%	
		POWER SUPPLY: PP-6224		40	4	10%	118	31	26%	
		PROCESSOR GROUP SIGNAL		12		0%				
		RADIO TERMINAL SET: AN/TRC 170 (V)3					796	796	100%	
		RADIO TERMINAL: AN/TRC 190D (V)1					502		0%	
		RADIO TERMINAL: LOS MULTI-C AN/TRC 190C					167		0%	
		SAT COM S AN/TSC-156B	1,005	919	919	100%	2,242	2,242	100%	
		SPEC SEC EQ TSEC/KY57					2		0%	
		SPEECH SECURITY EQUIPMENT: TSEC/KY58					25		0%	
		TERMINAL SATELLITE COMM AN/TSC-154		155	155	100%	134	134	100%	
		TERMINAL SATELLITE COMMO TOBYHANNA EVALUATION INSPECTION PROGRAM		80	80	100%	213		0%	
		TRANSFER UNIT, CRYPT					1,435		0%	
	End Item Total		1,005	1,915	1,488	78%	8,848	5,952	67%	
Electronics and Communications Systems Total			1,005	1,915	1,488	78%	8,848	5,952	67%	
General Purpose Equipment	End Item	AIR CONDITIONER								
		ALARM BIOLOGICAL AGENT AUTO BIDS M31E2			1,217	100%	1,259	1,259	100%	
		HEATER 120000BTU PORT	6							
		KITCHEN FIELD TRL MTD					289	289	100%	
		LAUNDRY UNIT TLR MTD	310	795	795	100%	847	847	100%	
		TK-PUMP UT, LIQ 7E	278							
		TK-PUMP UT, LIQ HL	278	28		0%				
	End Item Total		873	2,041	2,013	99%	2,396	2,396	100%	
	Other	TMDE	1,541	6,217	489	8%	2,547	2,547	100%	
	Other Total		1,541	6,217	489	8%	2,547	2,547	100%	

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Operation and Maintenance, Army Reserve			FY 2016		FY 2017			FY 2018		
Activity Type	Maintenance Type	Weapon System	TOA	TOA Required	TOA Funded	% Funded	TOA Required	TOA Funded	% Funded	
General Purpose Equipment Total			2,413	8,257	2,501	30%	4,943	4,943	100%	
Ordnance Weapons and Munitions	End Item	GRENAD LAUNCHER MK19 MOD III								
		LIGHT MACHINE GUN M249		200	200	100%	218	135	62%	
		MACHINE GUN 50 CAL		62	62	100%	34	34	100%	
		MACHINE GUN 7.62 M240B		89	89	100%	76	76	100%	
		PISTOL 9MM AUTOMATIC		17	17	100%	11		0%	
		RIFLE 5.56MM M4	2,609	114	114	100%	143	1	1%	
		SQUAD AUTOMATIC WEAPON M249		169	169	100%	136	3	2%	
	End Item Total		2,609	652	652	100%	618	250	40%	
Ordnance Weapons and Munitions Total			2,609	652	652	100%	618	250	40%	
Ships	Ship Maint	ANNUAL SUSTAINMENT UNPROGRAMMED MAINT/REPAIRS	652				1,090		0%	
		BD 115T		3,461	3,461	100%				
		BK 7001					210	210	100%	
		C41 SUSTAINMENT CURRENT FLEET		498		0%	518	518	100%	
		LCM-8 MOD1 NON-SL					2,807	2,807	100%	
		LCM8/2	9				702	702	100%	
		LCU2000		11,012	11,012	100%	3,816	3,816	100%	
		LSV (WCM) (36 MO)	9,988	8,914	8,914	100%	9,267	9,267	100%	
		LT128					3,816	3,816	100%	
		RPA LABOR DOLLARS FOR WATERCRAFT OCCM		297		0%	308		0%	
		SHIP SURVEYOR ISSA	278	558		0%	699	325	47%	
		SHIP SURVEYOR TDY	88				778	778	100%	
		SMALL TUG 900	2,417	1,573	1,573	100%	1,635	1,635	100%	
	Ship Maint Total		13,432	26,313	24,960	95%	25,646	23,874	93%	
Ships Total			13,432	26,313	24,960	95%	25,646	23,874	93%	
			43,272	72,020	56,219	78%	66,912	56,016	84%	

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Depot Maintenance Program
(\$ in Thousands)**

Appropriation - Aircraft Procurement, Army			FY 2016	FY 2017	FY 2018
Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded
Aircraft	Aircraft and Engine Accessories and Components	CH-47	7,628	13,712	616
	Aircraft and Engine Accessories and Components Total		7,628	13,712	616
	Electronics and Communications Equipment	Blue Force Tracking-Aviation MWO Application	15,009	8,203	6,919
		Comms ARC-201D Repairs	255	255	270
		Comms ARC-231 GRM-122 Calibration	26	10	11
		Comms ARC-231 MWO Application	2,522	6,209	5,701
		Comms ARC-231 Repairs	243	485	274
		Global Air Traffic Management (GATM) Surveillance: APX 118 / APX 123 MWO Application	909	158	1,306
		Global Air Traffic Management (GATM) Surveillance: APX 118 to APX 123 Upgrade/Repairs	688	1,281	997
		Global Air Traffic Management (GATM) Surveillance: Embedded GPS Inertial Navigation System (INS) MWO Application	14		
	Electronics and Communications Equipment Total		19,666	16,601	15,478
	Engine	AH-64 APACHE BLOCK IIIA REMAN	41,875	43,417	44,442
	Engine Total		41,875	43,417	44,442
Aircraft Total			69,169	73,730	60,536
			69,169	73,730	60,536

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

The OP-34 displays the Department of the Army's appropriated fund (APF) in support of Family and Morale, Welfare and Recreation (MWR) programs. This support is an investment in the Army's most valuable asset – people. It provides Soldiers and their Families a balanced arrangement of programs and services designed to help them mitigate the unique demands of military life. These services are available to all components and are designed to improve readiness and resilience across the spectrum of wellness – physical, emotional, social, family, and spiritual.

This exhibit is presented in accordance with the Department of Defense categorization of MWR programs: A-Mission Sustaining; B-Basic Community Support; and C-Revenue Generating; and other funding to include the Army and Air Force Exchange Service. Army executes MWR under the Uniform Funding and Management (UFM), which merges APF and Non-appropriated Fund (NAF) for the purposes of providing MWR services using NAF rules and procedures. This exhibit provides visibility of both APF authorizations and NAF employee full-time equivalents (FTE) performing functions that are authorized APF and being reimbursed through UFM procedures.

The decrease reflected in the FY 2018 program, sustains the Army Family Readiness system as we continue to provide critical services ensuring the dignity and respect of our Soldiers, Civilians, and their Families. Our program encompasses the three domains of Family Readiness; mobilization and deployment readiness, financial readiness including transition support, and personal and life readiness. Specifically, Yellow Ribbon Reintegration Program (YRRP); which we realigned from Overseas Contingency Operations (OCO) to the Base budget for non-combat deployments. Army continues to fund the portion of YRRP directly related to combat deployments in OCO. FY 2018 includes funding for extended service hours at Army Child Development Centers in order to alleviate conflict between Soldiers' mission requirements and parental responsibilities. FY 2018 funding supports MWR at Kwajalein Atoll annotated in appropriation 2040 Research, Development, Testing, and Evaluation (RDTE) for Soldier and Family programs. The RDTE Voluntary Education program increase supports the development and modernization of the Army Continuing Education System's GoArmyEd Portal. GoArmyEd is the Army's enterprise solution providing education programs and services (including tuition assistance) to the Total Army.

As the Army continues to reshape its forces for current and future missions, it is committed to sustaining a balanced portfolio of programs that are fiscally sustainable and promote Soldier and Family readiness and resiliency for the long term. Future decisions to adjust these programs will be made strategically, based on changes in the number of Soldiers and Families served, but not the quality of programs provided.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2010 MIL PERS, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Entertainment	1.323	1.337	1.350
Total Cat. A - Direct Program Operation	1.323	1.337	1.350
Total Support - Mission Sustaining Programs	1.323	1.337	1.350
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	1.236	1.249	1.261
Total Cat. B - Direct Program Operation	1.236	1.249	1.261
Total Funding	1.236	1.249	1.261
Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Direct Program Operation	4.394	4.438	4.482
Total Funding	4.394	4.438	4.482

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2020 O&M, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness	59.038	92.343	91.502
A.4 Aquatic Training	9.713	15.269	15.157
A.5 Library Programs & Information Services (Recreation)	24.746	38.901	38.616
A.6 On-Installation Parks and Picnic Areas	1.377	2.165	2.149
A.7 Category A Recreation Centers (Military Personnel)	8.303	13.052	12.957
A.8 Single Service Member Program	0.698	1.097	1.089
A.10 Sports and Athletics	11.391	17.907	17.776
Total Cat. A - Direct Program Operation	115.266	180.734	179.246
Total Direct Support	115.266	180.734	179.246
Total Support - Mission Sustaining Programs	115.266	180.734	179.246
USA/UFM Practice (memo)	99.116	155.810	147.906
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	3.338	5.247	5.342
B.2 Programs			
B.2.1 Cable and/or Community Television	0.280	0.440	0.447
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.047	1.645	1.675
B.2.3 Recreational Swimming	1.656	2.604	2.651
B.3 Programs			
B.3.1 Directed Outdoor Recreation	7.373	11.591	11.801
B.3.2 Outdoor Recreation Equipment Checkout	2.071	3.253	3.312
B.3.3 Boating Program (Checkout and Lessons)	0.402	0.632	0.645
B.3.4 Camping (Primitive and/or tents)	0.493	0.775	0.789
B.3.5 Riding Stables, Government-owned or -leased	0.192	0.302	0.307

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	
<u>2020 O&M, ARMY (Continued)</u>				
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)				
<u>Category B--Community Support Programs</u>				
B.4 Programs				
B.4.1 Amateur Radio	0.000	0.000	0.000	
B.4.2 Performing Arts (Music, Drama, and Theater)	0.967	1.521	1.547	
B.4.3 Arts and Crafts Skill Development	1.856	2.918	2.971	
B.4.4 Automotive Skill Development	3.977	6.252	6.364	
B.4.5 Bowling (16 lanes or less)	1.956	3.075	3.130	
B.5 Programs				
B.5 Sports Programs Above Intramural Level	0.241	0.379	0.385	
B.6 Programs				
B.6 Techno Centers	1.594	2.506	2.551	
Total Cat. B - Direct Program Operation	27.443	43.140	43.917	
Cat. B - Direct Overhead	0.000	0.000	0.000	
Total Direct Support	27.443	43.140	43.917	
Total Funding	27.443	43.140	43.917	
USA/UFM Practice (memo)	27.443	43.140	40.952	
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Clubs (Membership and Non-Membership)	0.022	0.035	0.033	
C.1.2 Food, Beverage, and Entertainment Programs	0.131	0.206	0.195	
C.2 Programs				
C.2.1 PCS Lodging	0.000	0.000	0.000	
C.2.2 Recreational Lodging	0.040	0.063	0.060	
C.4 Programs				
C.4.11 Other Recreation/Entertainment Programs	0.012	0.019	0.018	
Total Cat. C - Direct Program Operation	0.205	0.323	0.306	
Cat. C - Direct Overhead	0.000	0.000	0.000	
Total Direct Support	0.205	0.323	0.306	

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2020 O&M, ARMY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
Total Support - Revenue-Generating Programs	0.205	0.323	0.306
USA/UFM Practice (memo)	0.205	0.322	0.306
Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Direct Program Operation	113.594	35.000	108.080
Armed Service Exchange - Direct Overhead	0.000	0.000	0.000
Total Funding	113.594	35.000	108.080
Warfighter and Family Services			
<u>Family Support (Non-MWR)</u>			
Family Support (Non-MWR) - Direct Program Operation	137.518	164.488	161.112
Family Support (Non-MWR) - OCO 16	2.574	0.000	0.000
Total Funding	140.092	164.488	161.112
Off Duty and Voluntary Education			
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	53.558	55.945	64.541
Total Funding	53.558	55.945	64.541
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
Tuition Asst - Direct Program Operation	149.324	133.138	149.799
Total Funding	149.324	133.138	149.799
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	113.356	121.746	125.239
Total Funding	113.356	121.746	125.239
USA/UFM Practice (memo)	100.493	115.304	100.220
<u>Child Development Program (MWR Category B)</u>			

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2020 O&M, ARMY (Continued)</u>			
Child Development and Youth Programs (Continued)			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	232.441	290.223	243.442
CD2 Family Child Care (FCC)	5.104	4.134	4.089
CD3 Supplemental Program/Resource & Referral/Other	35.391	33.509	32.971
CD4 School Aged Care (SAC)	31.903	29.955	29.491
Total Direct Support	304.839	357.821	309.993
Total Support - Revenue-Generating Programs	304.839	357.821	309.993
USA/UFM Practice (memo)	269.951	309.736	269.218

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2040 RDT&E, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	0.000	4.882	8.522
Total Cat. A - Direct Program Operation	0.000	4.882	8.522
Total Support - Mission Sustaining Programs	0.000	4.882	8.522
Warfighter and Family Services			
<u>Family Support (Non-MWR)</u>			
Family Support (Non-MWR) - Direct Program Operation	0.000	0.087	0.267
Total Funding	0.000	0.087	0.267
Off Duty and Voluntary Education			
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	0.146	0.307	11.591
Total Funding	0.146	0.307	11.591
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	0.000	0.718	2.350
Total Support - Revenue-Generating Programs	0.000	0.718	2.350

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2050 MIL CON, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	7.800	0.000	0.000
Total Cat. A - Direct Program Operation	7.800	0.000	0.000
Total Support - Mission Sustaining Programs	7.800	0.000	0.000

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2060 NATL GD PERS, A</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	5.848	6.935	6.872
Total Cat. A - Direct Program Operation	5.848	6.935	6.872
Total Support - Mission Sustaining Programs	5.848	6.935	6.872
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	16.430	17.195	19.950
Total Funding	16.430	17.195	19.950

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2065 O&M, ARNG</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	0.377	0.425	0.441
Total Cat. A - Direct Program Operation	0.377	0.425	0.441
Total Support - Mission Sustaining Programs	0.377	0.425	0.441
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	7.230	7.385	11.013
Total Funding	7.230	7.385	11.013
Warfighter and Family Services			
<u>Family Support (Non-MWR)</u>			
Family Support (Non-MWR) - Direct Program Operation	47.717	76.577	74.339
Total Funding	47.717	76.577	74.339
Off Duty and Voluntary Education			
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	5.307	6.826	6.814
Total Funding	5.307	6.826	6.814
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
Tuition Asst - Direct Program Operation	34.793	69.997	62.156
Total Funding	34.793	69.997	62.156
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	12.338	15.487	16.254
Total Funding	12.338	15.487	16.254
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	1.350	1.400	1.400
CD3 Supplemental Program/Resource & Referral/Other	10.474	16.938	17.690
Total Direct Support	11.824	18.338	19.090

Exhibit OP-34, Fund Support for Quality of Life Activities
May 2017

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2065 O&M, ARNG (Continued)</u>			
Child Development and Youth Programs (Continued)			
<u>Child Development Program (MWR Category B)</u>			
Total Support - Revenue-Generating Programs	11.824	18.338	19.090

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2070 RES PERS, ARMY</u>			
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	5.829	5.900	7.100
Total Funding	5.829	5.900	7.100
Warfighter and Family Services			
<u>Family Support (Non-MWR)</u>			
Family Support (Non-MWR) - Direct Program Operation	1.204	6.438	2.401
Total Funding	1.204	6.438	2.401

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>2080 O&M, ARMY RES</u>			
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	20.762	14.653	17.609
Total Funding	20.762	14.653	17.609
Warfighter and Family Services			
<u>Family Support (Non-MWR)</u>			
Family Support (Non-MWR) - Direct Program Operation	17.766	40.137	28.711
Total Funding	17.766	40.137	28.711
Off Duty and Voluntary Education			
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	4.502	2.545	2.575
Total Funding	4.502	2.545	2.575
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
Tuition Asst - Direct Program Operation	16.455	24.700	24.599
Total Funding	16.455	24.700	24.599
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	3.320	8.346	3.611
Total Funding	3.320	8.346	3.611
<u>Child Development Program (MWR Category B)</u>			
CD3 Supplemental Program/Resource & Referral/Other	6.166	12.196	18.108
Total Support - Revenue-Generating Programs	6.166	12.196	18.108

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

FY 2016 FY 2017 FY 2018

Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)

Category A--Mission Sustaining Programs

Civilian Direct FTE	203	188	182
Civilian Foreign Direct FTE	92	90	103
Civilian Foreign Indirect FTE	16	16	16
Civilian UFM/USA FTE	1,736	1,736	1,736
Total Civilians	2,047	2,030	2,037

Category B--Community Support Programs

Civilian Direct FTE	62	55	47
Civilian Foreign Direct FTE	23	22	24
Civilian Foreign Indirect FTE	5	5	5
Civilian UFM/USA FTE	1,011	1,011	1,011
Total Civilians	1,101	1,093	1,087

Category C--Revenue-Generating Programs

Civilian UFM/USA FTE	22	22	22
Total Civilians	22	22	22

Warfighter and Family Services

Family Support (Non-MWR)

Civilian Direct FTE	1,358	1,333	1,257
Civilian Foreign Direct FTE	32	25	27
Civilian Foreign Indirect FTE	12	5	6
Total Civilians	1,402	1,363	1,290

Child Development and Youth Programs

Youth Program (MWR Category B)

Civilian Direct FTE	54	52	47
Civilian Foreign Direct FTE	18	18	13
Civilian Foreign Indirect FTE	4	4	2
Civilian UFM/USA FTE	562	557	557
Total Civilians	638	631	619

Child Development Program (MWR Category B)

Civilian Direct FTE			
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**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Child Development and Youth Programs (Continued)			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers	229	229	212
CD2 Family Child Care (FCC)	4	2	2
CD3 Supplemental Program/Resource & Referral/Other	2	1	1
CD4 School Aged Care (SAC)	18	15	10
Total Civilian Direct FTE	253	247	225
Civilian Foreign Direct FTE			
CD1 Child Development Centers	20	18	13
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other	0	0	0
CD4 School Aged Care (SAC)	2	2	2
Total Civilian Foreign Direct FTE	22	20	15
Civilian Foreign Indirect FTE			
CD1 Child Development Centers	5	5	2
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other	0	0	0
CD4 School Aged Care (SAC)	1	1	0
Total Civilian Foreign Indirect FTE	6	6	2
Civilian UFM/USA FTE			
CD1 Child Development Centers	1,541	1,533	1,527
CD2 Family Child Care (FCC)	33	33	33
CD3 Supplemental Program/Resource & Referral/Other	41	41	41
CD4 School Aged Care (SAC)	268	268	268
Total Civilian UFM/USA FTE	1,883	1,875	1,869
Total Civilians	2,164	2,148	2,111

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

Active	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
Environmental Restoration	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	2.054	21	0.182	8	0.015	1
Remedial Investigation/Feasibility Study	44.188	129	296.000	6.529	19.358	58
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	46.242	137	317.000	6.544	19.540	59
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	10.588	22	5.079	29	11.093	12
Remedial Design (including ROD/DD)	0.577	15	9.222	61	2.865	26
Remedial Action Construction	24.329	38	12.854	47	49.479	73
Remedial Action Operations	48.827	226	34.990	207	30.278	213
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	84.321	301	62.145	344	83.715	324
<u>Post RA:</u>						
Long Term Management	24.729	238	16.981	260	22.074	281
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	24.729	238	16.981	260	22.074	281
IRP Subtotal	115.292	856	98.666	741	122.333	664

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

Active	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
Environmental Restoration	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.373	6	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	15.033	163	18.033	42	7.316	22
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	15.406	169	18.033	42	7.316	22
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	4.406	16	6.232	15	5.650	9
Remedial Design (including ROD/DD)	0.346	4	5.023	12	2.381	17
Remedial Action Construction	13.676	20	6.294	13	31.697	19
Remedial Action Operations	0.097	1	0.243	2	1.561	4
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	18.525	41	17.792	42	41.289	49

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

Active	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
Environmental Restoration	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
MMRP (Continued)						
<u>Post RA:</u>						
Long Term Management	0.378	13	0.606	33	2.147	51
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.378	13	0.606	33	2.147	51
MMRP Subtotal	34.309	223	36.431	117	50.752	122
IRP and MMRP Subtotal				858		786
Management						
DSMOA	11.868	0	6.767	0	13.023	0
ATDSR	0.000	0	0.000	0	0.000	0
Manpower						
Government	12.612	0	12.073	0	12.031	0
Contractor	8.801	0	8.953	0	10.276	0
Manpower Subtotal	21.413	0	21.026	0	22.307	0
Other	11.949	0	7.277	0	7.394	0
Management Subtotal	45.230	0	35.070	0	42.724	0
Active Environmental Restoration	234.831	0	170.167	858	215.809	786

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

BRAC BRAC IRP	FY 2016		FY 2017		FY 2018	
	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	1.614	17	2.377	21	0.000	0
Investigation Subtotal	1.614	17	2.377	21	0.000	0
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	-0.119	7	2.354	8	0.000	0
Remedial Design (including ROD/DD)	0.175	3	0.420	4	0.000	0
Remedial Action Construction	16.269	35	7.753	33	11.068	7
Remedial Action Operations	22.266	29	36.334	31	27.356	27
RA Subtotal	38.591	74	46.860	76	38.425	34
<u>Post RA:</u>						
Long Term Management	2.705	73	2.348	72	0.995	26
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	2.705	73	2.348	72	0.995	26
IRP Subtotal	42.910	164	51.585	169	39.420	60
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	7.009	17	13.039	17	0.000	0
Investigation Subtotal	7.009	17	13.039	17	0.000	0
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	-20.787	4	11.123	4	0.000	0
Remedial Design (including ROD/DD)	-0.282	4	0.653	8	0.099	1
Remedial Action Construction	46.426	13	21.384	15	35.860	8
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	25.357	21	33.16	27	35.958	9

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

Active BRAC	<u>Base Realignment and Closure (BRAC)</u>					
	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
MMRP (Continued)						
<u>Post RA:</u>						
Long Term Management	0.288	8	1.885	10	0.109	4
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.288	8	1.885	10	0.109	4
MMRP Subtotal	32.654	46	48.084	54	36.067	13
 IRP and MMRP Subtotal						
 Planning	0	0	0	0	0	0
Compliance	50.045	0	78.415	0	11.556	0
Management						
DSMOA	2.483	0	2.200	0	2.200	0
ATDSR	0.000	0	0.000	0	0.000	0
Manpower						
Government	5.808	0	12.189	0	2.115	0
Contractor	0.000	0	0.000	0	0.000	0
Manpower Subtotal	5.808	0	12.189	0	2.115	0
EPA Funding	0.585	0	0.000	0	0.000	0
Other	0.000	0	0.000	0	0.000	0
Management Subtotal	8.876	0	14.389	0	4.315	0
 BRAC Total	134.485	210	192.473	223	91.359	73
Land Sale Revenue	88.544	0	52.414	0	27.826	0
Prior Year Funds	30.845	0	118.559	0	20.385	0
BRAC Appropriated	15.095	210	21.500	223	43.148	73

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

DADW	Army Formerly Used Defense Sites (FUDS)					
	FY 2016		FY 2017		FY 2018	
Environmental Restoration	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	2.665	40	4.565	32	4.592	30
Remedial Investigation/Feasibility Study	36.147	214	36.393	200	33.461	168
Potentially Responsible Parties	1.876	38	2.127	57	2.127	58
Investigation Subtotal	40.688	292	43.085	289	40.18	256
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	5.092	5	0.211	3	1.048	1
Remedial Design (including ROD/DD)	1.878	39	5.924	66	4.764	52
Remedial Action Construction	44.471	116	48.760	118	41.530	121
Remedial Action Operations	25.544	47	16.562	46	19.923	52
Building Demolition/Debris Removal	1.569	21	0.334	6	3.122	15
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	78.554	228	71.827	239	70.387	241
<u>Post RA:</u>						
Long Term Management	2.078	24	3.523	27	4.370	38
Project Closeout	0.126	14	0.065	11	0.000	0
Post RA Subtotal	2.204	38	3.588	38	4.370	38
IRP Subtotal	121.446	558	118.5	566	114.937	535

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

DADW	<u>Army Formerly Used Defense Sites (FUDS)</u>					
	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
Environmental Restoration	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	1.25	11	1.096	14	0.432	9
Remedial Investigation/Feasibility Study	52.965	190	20.49	170	12.189	133
Potentially Responsible Parties	0.133	6	0.148	8	0.182	10
Investigation Subtotal	54.348	207	21.734	192	12.803	152
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	3.972	5	0.306	3	0.262	3
Remedial Design (including ROD/DD)	8.343	11	0.572	8	1.204	22
Remedial Action Construction	25.694	40	41.982	36	40.245	37
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	38.009	56	42.860	47	41.711	62

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

DADW	<u>Army Formerly Used Defense Sites (FUDS)</u>					
	<u>FY 2016</u>			<u>FY 2017</u>		
	\$ Millions	\$ Sites	\$ Millions	\$ Sites	\$ Millions	\$ Sites
Environmental Restoration						
MMRP (Continued)						
<u>Post RA:</u>						
Long Term Management	1.347	18	1.329	23	2.000	30
Project Closeout	0.001	0	0.000	1	0.000	0
Post RA Subtotal	1.348	18	1.329	24	2.000	30
MMRP Subtotal	93.705	281	65.943	263	56.514	244
IRP and MMRP Subtotal	215.151	839	184.443	829	171.451	779
Management						
DSMOA	11.490	0	6.111	0	12.464	0
ATDSR	0.000	0	0.000	0	0.000	0
Manpower						
Government	19.521	0	22.101	0	22.771	0
Contractor	0.000	0	0.000	0	0.000	0
Manpower Subtotal	19.521	0	22.101	0	22.771	0
EPA Funding	0.000	0	0.000	0	0.000	0
Other	4.055	0	5.429	0	2.187	0
Management Subtotal	35.066	0	33.641	0	37.422	0
DADW Environmental Restoration	250.217	839	218.084	829	208.873	779

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES
Operation and Maintenance, Army
Major Department of Defense Headquarters Activities**

	FY 2016				FY 2017				FY 2018			
	Military Average Strength*	Civilian FTEs**	Total Man-power	Total Obligation (\$000)	Military Average Strength*	Civilian FTEs**	Total Man-power	Total Obligation (\$000)	Military Average Strength*	Civilian FTEs**	Total Man-power	Total Obligation (\$000)
Appropriation												
Operation and Maintenance, Army												
A. Department of Defense (DoD) Headquarters	1,477	1,986	3,463	410,171	1,373	2,280	3,653	447,988	1,332	2,370	3,702	500,763
B1. Combatant Command (CCMD) Headquarters	1,381	873	2,254	163,193	1,221	881	2,102	155,658	978	840	1,818	159,848
B2. Major Command Headquarters	240	1,100	1,340	131,981	213	945	1,158	126,002	619	1,575	2,194	223,819
B3. Component Headquarters	3,337	2,986	6,323	579,961	2,357	2,790	5,147	497,907	1,027	916	1,943	179,193
B4. Defense-wide Headquarters									102		102	
B5. DoD Direct Report Headquarters	400	1,275	1,685	331,405	267	793	1,060	202,946	415	2,008	2,423	440,178
B6. CCMD Direct Report Headquarters						15	15		73	41	114	3,939
B7. Major Command Direct Report Headquarters									30	196	226	18,262
Total Summary by Category and Appropriation	6,835	8,230	15,065	1,616,711	5,431	7,704	13,135	1,430,501	4,576	7,946	12,522	1,526,000

* Includes Army Military Personnel Appropriations

** Includes direct and reimbursable OMA FTEs