

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 PRESIDENT'S BUDGET SUBMISSION



Overseas Contingency Operations (OCO) Request
OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

MAY 2017

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

TABLE OF CONTENTS

OCO O-1 Summary of Operations	1
OCO OP-32 Appropriation Summary of Price/Program Growth	4
OCO OP-5	
OCO SAG 112 Modular Support Brigades	6
OCO SAG 113 Echelons Above Brigade	16
OCO SAG 114 Theater Level Assets	26
OCO SAG 115 Land Forces Operations Support	36
OCO SAG 116 Aviation Assets	46
OCO SAG 121 Force Readiness Operations Support	56
OCO SAG 131 Base Operations Support	66

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2018 Budget Estimate Submission
Operation and Maintenance, Army Reserve
Overseas Contingency Operations
O-1 Exhibit

I. Description of Operations Financed:

A. Operation Freedom's Sentinel (OFS). This request supports missions in Afghanistan, the Horn of Africa (HOA), Operation Spartan Shield and the Philippines although execution of tasks in support of these missions may occur in the Continental United States (CONUS) for pre-/post- mobilization. Of the total FY 2018 request, 100% supports OFS.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2018 Budget Estimate Submission
Operation and Maintenance, Army Reserve
Overseas Contingency Operations
O-1 Exhibit

III. O-1 Line Item Summary:

	<u>(Dollars in Thousands)</u>		
	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate*</u>	<u>FY 2018 Estimate</u>
<u>Land Forces</u>	<u>\$2,692</u>	<u>\$18,602</u>	<u>\$6,311</u>
2080 OCO 112 Modular Support Brigades	\$0	\$708	\$0
2080 OCO 113 Echelons Above Brigade	\$2,011	\$14,822	\$4,179
2080 OCO 114 Theater Level Assets	\$0	\$375	\$0
2080 OCO 115 Land Forces Operations Support	\$681	\$2,089	\$2,132
2080 OCO 116 Aviation Assets	\$0	\$608	\$0
<u>Land Forces Readiness</u>	<u>\$487</u>	<u>\$5,424</u>	<u>\$779</u>
2080 OCO 121 Force Readiness Operations Support	\$487	\$5,424	\$779
<u>Land Forces Readiness Support</u>	<u>\$21,375</u>	<u>\$14,653</u>	<u>\$17,609</u>
2080 OCO 131 Base Operations Support	\$21,375	\$14,653	\$17,609
TOTAL, BA OCO 01: Operating Forces	<u>\$24,554</u>	<u>\$38,679</u>	<u>\$24,699</u>
CR Adjustment	<u>\$0</u>	<u>\$60,880</u>	<u>\$0</u>
Total Operation and Maintenance, Army Reserve (OMAR)	<u>\$24,554</u>	<u>\$99,559</u>	<u>\$24,699</u>
	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>
<u>Summary by Operation</u>			
European Reassurance Initiative (ERI)	\$0	\$0	\$0
Operation FREEDOM'S SENTINEL (OFS)	\$24,554	\$38,679	\$24,699
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0

Exhibit O-1 (Summary of Operations)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2018 Budget Estimate Submission
Operation and Maintenance, Army Reserve
Overseas Contingency Operations
O-1 Exhibit

Bipartisan Budget Act of 2015 Compliance	\$0	\$0	\$0
Operation Totals	\$24,554	\$38,679	\$24,699

* FY 2017 includes amounts requested in 1) President's Budget (February 2016); 2) Amendment (November 2016); 3) Request for Additional Appropriations (March 2017); and 4) Amounts enacted in Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve

IV. OP-32 Summary:

	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program*</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	9,068	0	1.80%	163	10,105	19,336	0	2.01%	388	(9,188)	10,536
0399 TOTAL TRAVEL	9,068	0		163	10,105	19,336	0		388	(9,188)	10,536
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY SUPPLY	323	0	(4.64)%	(15)	1,901	2,209	0	2.85%	63	(1,468)	804
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	323	0		(38)	1,924	2,209	0		63	(1,468)	804
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	7	0	0.00%	0	(7)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	526	0	1.71%	9	1,620	2,155	0	2.00%	43	(896)	1,302
0799 TOTAL TRANSPORTATION	533	0		9	1,613	2,155	0		43	(896)	1,302
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-FUND)	116	0	1.72%	2	(29)	89	0	2.25%	2	5	96
0915 RENTS (NON-GSA)	8	0	0.00%	0	16	24	0	0.00%	0	1	25
0920 SUPPLIES AND MATERIALS (NON-FUND)	562	0	13.88%	78	1,482	2,122	0	1.98%	42	(1,379)	785
0921 PRINTING AND REPRODUCTION	42	0	2.38%	1	(5)	38	0	2.63%	1	(4)	35
0923 OPERATION AND MAINTENANCE OF FACILITIES	12	0	100.00%	12	(7)	17	0	0.00%	0	(7)	10
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,314	0	1.83%	24	(1,338)	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	6,703	0	1.81%	121	(1,678)	5,146	0	1.98%	102	692	5,940
0989 OTHER SERVICES	5,873	0	5.79%	340	1,330	7,543	0	2.00%	151	(2,528)	5,166
0999 TOTAL OTHER PURCHASES	14,630	0		1,382	(1,033)	14,979	0		298	(3,220)	12,057
CR ADJUSTMENT	0	0		0	60,880	60,880	0		0	-60,880	0
9999 GRAND TOTAL	24,554	0		1,513	73,492	99,559	0		792	(75,652)	24,699

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve

*FY 2017 includes amounts requested in 1) President's Budget (February 2016); 2) Amendment (November 2016); 3) Request for Additional Appropriations (March 2017); and 4) Amounts enacted in Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$0	\$708	\$0	0.00%	\$708	\$708	\$0	
SUBACTIVITY GROUP TOTAL	\$0	\$708	\$0	0.00%	\$708	\$708	\$0	
 <u>Summary by Operation</u>		<u>FY 2016</u>		<u>FY 2017</u>			<u>FY 2018</u>	
		<u>Actual</u>		<u>Estimate</u>			<u>Estimate</u>	
European Reassurance Initiative		\$0		\$0			\$0	
Operation FREEDOM'S SENTINEL		\$0		\$0			\$0	
Operation INHERENT RESOLVE		\$0		\$0			\$0	
Bipartisan Budget Act of 2015		\$0		\$708			\$0	
Operation Totals		\$0		\$708			\$0	
 B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
OCO FUNDING			\$708	\$708				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			708					
Baseline Budget Funding			11,435					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			12,143					
Reprogramming			0					
Less: Baseline Budget Funding			(11,435)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

Less: X-Year Carryover	0	
Price Change		15
Functional Transfers		0
Program Changes		(723)
NORMALIZED CURRENT OCO ESTIMATE	\$708	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request.....\$ 708

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

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

FY 2017 Estimated OCO Amount\$ 708

2. Baseline Appropriations.....\$ 11,435

a) Baseline Budget Funding\$ 11,435

1) Baseline Funding\$ 11,435

2) Baseline Funding\$ 11,435

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

3) Baseline Funding	\$ 11,435
4) Baseline Funding	\$ 11,435
5) Baseline Funding	\$ 11,435
6) Baseline Funding	\$ 11,435
7) Baseline Funding	\$ 11,435
8) Baseline Funding	\$ 11,435
9) Baseline Funding	\$ 11,435
10) Baseline Funding	\$ 11,435
11) Baseline Funding	\$ 11,435
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 12,143
4. Reprogramming	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

Revised FY 2017 OCO Estimate	\$ 12,143
5. Less: Baseline Appropriations	\$ (11,435)
a) Less: Baseline Budget Funding	\$ (11,435)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 708
6. Price Change	\$ 15
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (723)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (723)
1) Bipartisan Budget Act of 2015 Compliance	\$ (723)
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Returns funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request back to the Operations and Maintenance, Army Reserve budget request. (FY 2017 baseline: \$723)	
FY 2018 OCO Budget Request	\$ 0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	1.80%	0	585	585	0	2.00%	12	(597)	0
0399	TOTAL TRAVEL	0	0		0	585	585	0		12	(597)	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	(4.63)%	0	43	43	0	2.84%	1	(44)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	43	43	0		1	(44)	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	79	79	0	2.00%	2	(81)	0
0799	TOTAL TRANSPORTATION	0	0		0	79	79	0		2	(81)	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	1	1	0	2.00%	0	(1)	0
0999	TOTAL OTHER PURCHASES	0	0		0	1	1	0		0	(1)	0
9999	GRAND TOTAL	0	0		0	708	708	0		15	(723)	0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$2,011	\$14,822	\$0	0.00%	\$14,822	\$14,822	\$4,179	
SUBACTIVITY GROUP TOTAL	\$2,011	\$14,822	\$0	0.00%	\$14,822	\$14,822	\$4,179	
 <u>Summary by Operation</u>		<u>FY 2016</u>		<u>FY 2017</u>			<u>FY 2018</u>	
		<u>Actual</u>		<u>Estimate</u>			<u>Estimate</u>	
European Reassurance Initiative		\$0		\$0			\$0	
Operation FREEDOM'S SENTINEL		\$2,011		\$6,252			\$4,179	
Operation INHERENT RESOLVE		\$0		\$0			\$0	
Bipartisan Budget Act of 2015		\$0		\$8,570			-\$8,741	
Operation Totals		\$2,011		\$14,822			\$4,179	
 B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
OCO FUNDING			\$14,822	\$14,822				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			14,822					
Baseline Budget Funding			491,772					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			506,594					
Reprogramming			0					
Less: Baseline Budget Funding			(491,772)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

Less: X-Year Carryover	0	
Price Change		312
Functional Transfers		0
Program Changes		<u>(10,955)</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$14,822</u>	<u>\$4,179</u>

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 14,822
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated OCO Amount	\$ 14,822
2. Baseline Appropriations	\$ 491,772
a) Baseline Budget Funding	\$ 491,772
1) Baseline Funding	\$ 491,772
4) Baseline Funding	\$ 491,772

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

5) Baseline Funding	\$ 491,772
6) Baseline Funding	\$ 491,772
2) Baseline Funding	\$ 491,772
3) Baseline Funding	\$ 491,772
7) Baseline Funding	\$ 491,772
8) Baseline Funding	\$ 491,772
9) Baseline Funding	\$ 491,772
10) Baseline Funding	\$ 491,772
11) Baseline Funding	\$ 491,772

3. Fact-of-Life Changes\$ 0

FY 2017 OCO and Baseline Funding\$ 506,594

4. Reprogramming\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

Revised FY 2017 OCO Estimate\$ 506,594

5. Less: Baseline Appropriations\$ (491,772)

a) Less: Baseline Budget Funding\$ (491,772)

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

Normalized FY 2017 Current OCO Estimate\$ 14,822

6. Price Change\$ 312

7. Transfers.....\$ 0

a) Transfers In\$ 0

b) Transfers Out\$ 0

8. Program Increases\$ 0

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

b) One-Time FY 2018 Costs\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (10,955)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (10,955)
1) Bipartisan Budget Act of 2015 Compliance	\$ (8,741)
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Returns funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request back to the Operations and Maintenance, Army Reserve budget request. (FY 2017 baseline: \$8,741)	
2) Operation FREEDOM'S SENTINEL: Pre-Mobilization Training and Support.....	\$ (2,214)
Funds reduced due to an increase number of units achieving higher levels of readiness with base funding as a result of participation in the increase in multi-component Brigade Combat Team exercises. (FY 2017 baseline: \$6,252)	
FY 2018 OCO Budget Request	\$ 4,179

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,337	0	1.80%	24	8,457	9,818	0	2.00%	197	(7,247)	2,768
0399	TOTAL TRAVEL	1,337	0		24	8,457	9,818	0		197	(7,247)	2,768
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	230	0	(4.63)%	(11)	1,602	1,821	0	2.84%	52	(1,360)	513
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	230	0		(15)	1,606	1,821	0		52	(1,360)	513
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	7	0	(1.80)%	0	(7)	0	0	(2.80)%	0	0	0
0771	COMMERCIAL TRANSPORTATION	118	0	1.80%	2	838	958	0	2.00%	19	(707)	270
0799	TOTAL TRANSPORTATION	125	0		2	831	958	0		19	(707)	270
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	277	0	1.80%	9	1,615	1,901	0	2.00%	38	(1,403)	536
0964	SUBSISTENCE AND SUPPORT OF PERSONS	36	0	1.80%	1	240	277	0	2.00%	5	(203)	79
0989	OTHER SERVICES	6	0	1.80%	0	41	47	0	2.00%	1	(35)	13
0999	TOTAL OTHER PURCHASES	319	0		328	1,578	2,225	0		44	(1,641)	628
9999	GRAND TOTAL	2,011	0		339	12,472	14,822	0		312	(10,955)	4,179

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$0	\$375	\$0	0.00%	\$375	\$375	\$0	
SUBACTIVITY GROUP TOTAL	\$0	\$375	\$0	0.00%	\$375	\$375	\$0	
 <u>Summary by Operation</u>		<u>FY 2016</u>		<u>FY 2017</u>			<u>FY 2018</u>	
		<u>Actual</u>		<u>Estimate</u>			<u>Estimate</u>	
European Reassurance Initiative		\$0		\$0			\$0	
Operation FREEDOM'S SENTINEL		\$0		\$0			\$0	
Operation INHERENT RESOLVE		\$0		\$0			\$0	
Bipartisan Budget Act of 2015		\$0		\$375			\$0	
Operation Totals		\$0		\$375			\$0	
 B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
OCO FUNDING			\$375		\$375			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			375					
Baseline Budget Funding			116,163					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			116,538					
Reprogramming			0					
Less: Baseline Budget Funding			(116,163)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

Less: X-Year Carryover	0	
Price Change		8
Functional Transfers		0
Program Changes		(383)
NORMALIZED CURRENT OCO ESTIMATE	\$375	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 375
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated OCO Amount	\$ 375
2. Baseline Appropriations	\$ 116,163
a) Baseline Budget Funding	\$ 116,163
1) Baseline Funding	\$ 116,163
2) Baseline Funding	\$ 116,163

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

3) Baseline Funding	\$ 116,163
4) Baseline Funding	\$ 116,163
5) Baseline Funding	\$ 116,163
6) Baseline Funding	\$ 116,163
7) Baseline Funding	\$ 116,163
8) Baseline Funding	\$ 116,163
9) Baseline Funding	\$ 116,163
10) Baseline Funding	\$ 116,163
11) Baseline Funding	\$ 116,163
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 116,538
4. Reprogramming	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

Revised FY 2017 OCO Estimate	\$ 116,538
5. Less: Baseline Appropriations	\$ (116,163)
a) Less: Baseline Budget Funding	\$ (116,163)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 375
6. Price Change	\$ 8
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (383)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (383)
1) Bipartisan Budget Act of 2015 Compliance	\$ (383)
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Returns funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request back to the Operations and Maintenance, Army Reserve budget request. (FY 2017 baseline: \$383)	
FY 2018 OCO Budget Request	\$ 0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	1.80%	0	310	310	0	2.00%	6	(316)	0
0399	TOTAL TRAVEL	0	0		0	310	310	0		6	(316)	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES</u>											
	<u>AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	(4.63)%	0	23	23	0	2.84%	1	(24)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	23	23	0		1	(24)	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	42	42	0	2.00%	1	(43)	0
0799	TOTAL TRANSPORTATION	0	0		0	42	42	0		1	(43)	0
9999	GRAND TOTAL	0	0		0	375	375	0		8	(383)	0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$681	\$2,088	\$0	0.00%	\$2,088	\$2,089	\$2,132	
SUBACTIVITY GROUP TOTAL	\$681	\$2,088	\$0	0.00%	\$2,088	\$2,089	\$2,132	
 <u>Summary by Operation</u>		<u>FY 2016</u>		<u>FY 2017</u>			<u>FY 2018</u>	
		<u>Actual</u>		<u>Estimate</u>			<u>Estimate</u>	
European Reassurance Initiative		\$0		\$0			\$0	
Operation FREEDOM'S SENTINEL		\$681		\$2,075			\$2,145	
Operation INHERENT RESOLVE		\$0		\$0			\$0	
Bipartisan Budget Act of 2015		\$0		\$13			-\$13	
Operation Totals		\$681		\$2,088			\$2,132	
 B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
OCO FUNDING			\$2,088	\$2,089				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			2,088					
Baseline Budget Funding			563,524					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			565,612					
Reprogramming			0					
Less: Baseline Budget Funding			(563,524)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

Less: X-Year Carryover	0	
Price Change		43
Functional Transfers		0
Program Changes		1
NORMALIZED CURRENT OCO ESTIMATE	\$2,088	\$2,133

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 2,088
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated OCO Amount	\$ 2,088
2. Baseline Appropriations	\$ 563,524
a) Baseline Budget Funding	\$ 563,524
1) Baseline Funding	\$ 563,524
2) Baseline Funding	\$ 563,524

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

3) Baseline Funding	\$ 563,524
4) Baseline Funding	\$ 563,524
5) Baseline Funding	\$ 563,524
6) Baseline Funding	\$ 563,524
7) Baseline Funding	\$ 563,524
8) Baseline Funding	\$ 563,524
9) Baseline Funding	\$ 563,524
10) Baseline Funding	\$ 563,524
11) Baseline Funding	\$ 563,524

3. Fact-of-Life Changes\$ 0

FY 2017 OCO and Baseline Funding\$ 565,612

4. Reprogramming\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

Revised FY 2017 OCO Estimate	\$ 565,612
5. Less: Baseline Appropriations	\$ (563,524)
a) Less: Baseline Budget Funding	\$ (563,524)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 2,088
6. Price Change	\$ 43
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 14
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

c) Program Growth in FY 2018\$ 14

1) Operation FREEDOM'S SENTINEL: Pre-Mobilization Training and Support.....\$ 14
 Funding increase for supplies and materials. (FY 2017 baseline: \$2,132)

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

a) One-Time FY 2017 Costs\$ 0

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

c) Program Decreases in FY 2018.....\$ (13)

1) Bipartisan Budget Act of 2015 Compliance\$ (13)
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Returns funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request back to the Operations and Maintenance, Army Reserve budget request.

FY 2018 OCO Budget Request\$ 2,132

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	272	0	1.80%	5	557	834	0	2.00%	17	1	852
0399	TOTAL TRAVEL	272	0		5	557	834	0		17	1	852
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES</u>											
	<u>AND MATERIALS</u>											
0411	ARMY SUPPLY	93	0	(4.63)%	(4)	196	285	0	2.84%	8	(2)	291
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	93	0		(23)	215	285	0		8	(2)	291
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	302	0	1.80%	5	619	926	0	2.00%	18	1	945
0799	TOTAL TRANSPORTATION	302	0		5	619	926	0		18	1	945
	<u>OTHER PURCHASES</u>											
0915	RENTS (NON-GSA)	8	0	1.80%	0	16	24	0	2.00%	0	1	25
0920	SUPPLIES AND MATERIALS (NON-FUND)	6	0	1.80%	64	(51)	19	0	2.00%	0	0	19
0999	TOTAL OTHER PURCHASES	14	0		285	(256)	43	0		0	1	44
9999	GRAND TOTAL	681	0		269	1,138	2,088	0		43	1	2,132

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$0	\$608	\$0	0.00%	\$608	\$608	\$0	
SUBACTIVITY GROUP TOTAL	\$0	\$608	\$0	0.00%	\$608	\$608	\$0	
<u>Summary by Operation</u>	<u>FY 2016</u>		<u>FY 2017</u>				<u>FY 2018</u>	
	<u>Actual</u>		<u>Estimate</u>				<u>Estimate</u>	
European Reassurance Initiative	\$0		\$0				\$0	
Operation FREEDOM'S SENTINEL	\$0		\$0				\$0	
Operation INHERENT RESOLVE	\$0		\$0				\$0	
Bipartisan Budget Act of 2015	\$0		\$608				\$0	
Operation Totals	\$0		\$608				\$0	
B. <u>Reconciliation Summary</u>		<u>Change</u>	<u>Change</u>					
		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>					
OCO FUNDING		\$608	\$608					
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL ESTIMATED AMOUNT		608						
Baseline Budget Funding		91,162						
X-Year Carryover		0						
Fact-of-Life Changes (2017 to 2017 Only)		0						
SUBTOTAL OCO AND BASELINE FUNDING		91,770						
Reprogramming		0						
Less: Baseline Budget Funding		(91,162)						

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

Less: X-Year Carryover	0	
Price Change		12
Functional Transfers		0
Program Changes		(620)
NORMALIZED CURRENT OCO ESTIMATE	\$608	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 608
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated OCO Amount	\$ 608
2. Baseline Appropriations	\$ 91,162
a) Baseline Budget Funding	\$ 91,162
1) Baseline Funding	\$ 91,162
2) Baseline Funding	\$ 91,162

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

3) Baseline Funding	\$ 91,162
4) Baseline Funding	\$ 91,162
5) Baseline Funding	\$ 91,162
6) Baseline Funding	\$ 91,162
7) Baseline Funding	\$ 91,162
8) Baseline Funding	\$ 91,162
9) Baseline Funding	\$ 91,162
10) Baseline Funding	\$ 91,162
11) Baseline Funding	\$ 91,162

3. Fact-of-Life Changes\$ 0

FY 2017 OCO and Baseline Funding\$ 91,770

4. Reprogramming\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

Revised FY 2017 OCO Estimate	\$ 91,770
5. Less: Baseline Appropriations	\$ (91,162)
a) Less: Baseline Budget Funding	\$ (91,162)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 608
6. Price Change	\$ 12
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (620)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (620)
1) Bipartisan Budget Act of 2015 Compliance	\$ (620)
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Returns funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request back to the Operations and Maintenance, Army Reserve budget request. (FY 2017 baseline: \$620)	
FY 2018 OCO Budget Request	\$ 0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

VI. OP-32 Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	1.80%	0	502	502	0	2.00%	10	(512)	0
0399	TOTAL TRAVEL	0	0		0	502	502	0		10	(512)	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES</u>											
	<u>AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	(4.63)%	0	37	37	0	2.84%	1	(38)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	37	37	0		1	(38)	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	68	68	0	2.00%	1	(69)	0
0799	TOTAL TRANSPORTATION	0	0		0	68	68	0		1	(69)	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	1	1	0	2.00%	0	(1)	0
0999	TOTAL OTHER PURCHASES	0	0		0	1	1	0		0	(1)	0
9999	GRAND TOTAL	0	0		0	608	608	0		12	(620)	0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$487	\$5,425	\$0	0.00%	\$5,425	\$5,424	\$779	
SUBACTIVITY GROUP TOTAL	\$487	\$5,425	\$0	0.00%	\$5,425	\$5,424	\$779	
Summary by Operation								
	<u>FY 2016</u>				<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Actual</u>				<u>Estimate</u>		<u>Estimate</u>	
European Reassurance Initiative	\$0				\$0		\$0	
Operation FREEDOM'S SENTINEL	\$487				\$1,140		\$779	
Operation INHERENT RESOLVE	\$0				\$0		\$0	
Bipartisan Budget Act of 2015	\$0				\$4,285		\$0	
Operation Totals	\$487				\$5,425		\$779	
B. Reconciliation Summary								
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
OCO FUNDING			\$5,425	\$5,424				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			5,425					
Baseline Budget Funding			347,459					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			352,884					
Reprogramming			0					
Less: Baseline Budget Funding			(347,459)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

Less: X-Year Carryover	0	
Price Change		108
Functional Transfers		0
Program Changes		<u>(4,753)</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$5,425</u>	<u>\$779</u>

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 5,425
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated OCO Amount	\$ 5,425
2. Baseline Appropriations	\$ 347,459
a) Baseline Budget Funding	\$ 347,459
1) Baseline Funding	\$ 347,459
3) Baseline Funding	\$ 347,459

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

4) Baseline Funding	\$ 347,459
5) Baseline Funding	\$ 347,459
2) Baseline Funding	\$ 347,459
6) Baseline Funding	\$ 347,459
7) Baseline Funding	\$ 347,459
8) Baseline Funding	\$ 347,459
9) Baseline Funding	\$ 347,459
10) Baseline Funding	\$ 347,459
11) Baseline Funding	\$ 347,459

3. Fact-of-Life Changes\$ 0

FY 2017 OCO and Baseline Funding\$ 352,884

4. Reprogramming\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

Revised FY 2017 OCO Estimate	\$ 352,884
5. Less: Baseline Appropriations	\$ (347,459)
a) Less: Baseline Budget Funding	\$ (347,459)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 5,425
6. Price Change	\$ 108
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

c) Program Growth in FY 2018	\$ 0
9. Program Decreases.....	\$ (4,753)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ (4,753)
1) Bipartisan Budget Act of 2015 Compliance	\$ (4,370)
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Returns funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request back to the Operations and Maintenance, Army Reserve budget request. (FY 2017 baseline: \$4,370)	
2) Operation FREEDOM'S SENTINEL: Deployment Health Assessment Program	\$ (277)
Decrease is due to historical averages while taking into consideration the increase in mobilization strength. (FY 2017 baseline: \$697)	
3) Operation FREEDOM'S SENTINEL: Warrior Transition Unit	\$ (106)
Decrease is due to historical averages while taking into consideration the increase in mobilization strength. (FY 2017 baseline: \$443)	
FY 2018 OCO Budget Request	\$ 780

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

VI. OP-32 Line Items:

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	487	0	1.80%	9	1,715	2,211	0	2.00%	44	(1,476)	779
0399	TOTAL TRAVEL	487	0		9	1,715	2,211	0		44	(1,476)	779
	<u>OTHER PURCHASES</u>											
0989	OTHER SERVICES	0	0	1.80%	221	2,993	3,214	0	2.00%	64	(3,278)	0
0999	TOTAL OTHER PURCHASES	0	0		243	2,971	3,214	0		64	(3,278)	0
9999	GRAND TOTAL	487	0		252	4,686	5,425	0		108	(4,754)	779

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT - This SAG finances the Army Reserve Installations and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. Base Operations Support (BOS) is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$21,375	\$14,653	\$0	0.00%	\$14,653	\$14,653	\$17,609	
SUBACTIVITY GROUP TOTAL	\$21,375	\$14,653	\$0	0.00%	\$14,653	\$14,653	\$17,609	
 <u>Summary by Operation</u>		<u>FY 2016</u>			<u>FY 2017</u>		<u>FY 2018</u>	
		<u>Actual</u>			<u>Estimate</u>		<u>Estimate</u>	
European Reassurance Initiative		\$0			\$0		\$0	
Operation FREEDOM'S SENTINEL		\$21,375			\$14,653		\$17,609	
Operation INHERENT RESOLVE		\$0			\$0		\$0	
Bipartisan Budget Act of 2015		\$0			\$0		\$0	
Operation Totals		\$21,375			\$14,653		\$17,609	
 B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
OCO FUNDING			\$14,653		\$14,653			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			14,653					
Baseline Budget Funding			591,543					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			606,196					
Reprogramming			0					
Less: Baseline Budget Funding			(591,543)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

Less: X-Year Carryover	0	
Price Change		294
Functional Transfers		0
Program Changes		<u>2,662</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$14,653</u>	<u>\$17,609</u>

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2017 President`s OCO Budget Request	\$ 14,653
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Estimated OCO Amount	\$ 14,653
2. Baseline Appropriations	\$ 591,543
a) Baseline Budget Funding	\$ 591,543
1) Baseline Funding	\$ 591,543
2) Baseline Funding	\$ 591,543

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

3) Baseline Funding	\$ 591,543
4) Baseline Funding	\$ 591,543
5) Baseline Funding	\$ 591,543
6) Baseline Funding	\$ 591,543
7) Baseline Funding	\$ 591,543
8) Baseline Funding	\$ 591,543
9) Baseline Funding	\$ 591,543
10) Baseline Funding	\$ 591,543
11) Baseline Funding	\$ 591,543
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 606,196
4. Reprogramming	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

Revised FY 2017 OCO Estimate	\$ 606,196
5. Less: Baseline Appropriations	\$ (591,543)
a) Less: Baseline Budget Funding	\$ (591,543)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2017 Current OCO Estimate	\$ 14,653
6. Price Change	\$ 294
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 2,662
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

c) Program Growth in FY 2018\$ 2,662

1) Operation FREEDOM'S SENTINEL: Yellow Ribbon Reintegration Program\$ 2,662
 Funding increase supports travel, lodging, and subsistence of increasing number of participants due to
 increase in personnel deploying. (FY 2017 baseline: \$14,653)

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

a) One-Time FY 2017 Costs\$ 0

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

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

FY 2018 OCO Budget Request\$ 17,609

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Under Development

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

V. Personnel Summary:

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

VI. OP-32 Line Items:

		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,972	0	1.80%	125	(2,021)	5,076	0	2.00%	102	959	6,137
0399	TOTAL TRAVEL	6,972	0		125	(2,021)	5,076	0		102	959	6,137
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	106	0	1.80%	2	(26)	82	0	2.00%	2	3	87
0799	TOTAL TRANSPORTATION	106	0		2	(26)	82	0		2	3	87
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	116	0	1.80%	2	(29)	89	0	2.00%	2	5	96
0920	SUPPLIES AND MATERIALS (NON-FUND)	279	0	1.80%	5	(84)	200	0	2.00%	4	26	230
0921	PRINTING AND REPRODUCTION	42	0	1.80%	1	(5)	38	0	2.00%	1	(4)	35
0923	OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	12	(7)	17	0	2.00%	0	(7)	10
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,314	0	1.80%	24	(1,338)	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,667	0	1.80%	120	(1,918)	4,869	0	2.00%	97	895	5,861
0989	OTHER SERVICES	5,867	0	1.80%	119	(1,704)	4,282	0	2.00%	86	785	5,153
0999	TOTAL OTHER PURCHASES	14,297	0		526	(5,328)	9,495	0		190	1,700	11,385
9999	GRAND TOTAL	21,375	0		653	(7,375)	14,653	0		294	2,662	17,609