

# DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2018 Budget Estimates



MAY 2017

Volume III

Operation and Maintenance, Army

OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST

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.

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Overseas Contingency Operations  
O-1 Exhibit

**I. Description of Operations Financed:**

**Overview:**

**The Department of the Army's Fiscal Year 2018 Overseas Contingency Operations, Operation and Maintenance, Army request is \$16,126,403.** The Army's mission is to fight and win our Nation's wars by providing prompt, sustained land dominance across the full range of military operations and spectrum of conflict in support of combatant commanders. We do this by 1) Executing Title 10 and Title 32 United States Code directives, to include organizing, equipping, and training forces for the conduct of prompt and sustained combat operations on land and 2) Accomplishing missions assigned by the President, Secretary of Defense and combatant commanders, and Transforming for the future.

Overseas Contingency Operations funding is used for the following operations:

**Operation FREEDOM'S SENTINEL (\$12,403,757):** Operation FREEDOM'S SENTINEL is the transition from combat operations to a train, advise, and assist mission as Operation ENDURING FREEDOM'S combat mission ended on December 31, 2014. The United States will pursue two missions with the support of the Afghan government and the Afghan people: (1) The United States will work with our allies and partners as part of the North Atlantic Treaty Organization's Resolute Support Mission to continue training, advising, and assisting Afghan security forces. (2) The United States will continue our counterterrorism mission against the remnants of Al-Qaeda to ensure that Afghanistan is never again used to stage attacks against our homeland. Operating tempo of United States forces supporting Operation FREEDOM'S SENTINEL will continue to decrease as the Afghan National Army assumes the entire security role. The Afghanistan drawdown will also generate expanded theater-wide logistical operations due to the retrograde and reset of equipment. Retrograde is the return of equipment to facilities for reset and to support future force structure and operations. Once the equipment returns to the United States, the Army Reset program restores it to a desired level of combat capability commensurate with a unit's future mission. A fully funded Army Reset program is critical to ensuring that equipment worn and damaged from over a decade of fighting in harsh environments is recovered and restored for future Army contingency operations. Overseas Contingency Operation funding will be needed for three years after the last piece of equipment returns. Additionally, Operation FREEDOM'S SENTINEL actions include critical theater-wide support operations in Kuwait, Qatar, Bahrain and the United Arab Emirates plus, stability and support operations in the United States Africa Command area of responsibility for Horn of Africa operations and operations for Joint Task Force Guantanamo. The Army is also providing theater-wide stability and security within the United States Central Command area of operation. These forces support regional partners with operational missions, bilateral, multilateral military exercises and theater security cooperation activities in the United States Central Command area of responsibility.

**Operation INHERENT RESOLVE (\$2,294,706):** The President authorized the United States Armed Forces to conduct military operations to support Iraqi forces in their ongoing campaign against the terrorist group Islamic State of Iraq and the Levant. United States Central Command is working with partner nations to conduct targeted airstrikes in Iraq and Syria as part of the comprehensive strategy to degrade and destroy the Islamic State of Iraq and the Levant. These efforts are focused on limiting the terrorist group's ability to lead, control, project power, and conduct operations. These actions are in the national security and foreign policy interests of the United States and are being undertaken in coordination with the Government of Iraq.

Exhibit O-1 (Summary of Operations)

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**European Reassurance Initiative (\$1,427,940):** On June 3, 2014, the President announced in Poland that the United States would provide temporary support to bolster the security and capacity of our North Atlantic Treaty Organization allies through the European Reassurance Initiative. The Army will pursue several lines of effort to accomplish the purposes of this initiative, including: (1) increased United States military presence in Europe on a rotational basis; (2) additional bilateral and multilateral exercises and training with allies and partners; (3) improved infrastructure to allow for greater responsiveness; (4) enhanced preposition of United States equipment in Europe; and (5) intensified efforts to build partner capacity for newer North Atlantic Treaty Organization members and other partners such as Georgia, Moldova, and Ukraine.

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**II. Force Structure Summary:**

The force structure in Fiscal Year 2018 consists of overlapping nine months boots on the ground rotations that cascade in and out of theater throughout the fiscal year in support of five operations providing a global presence.

Operation FREEDOM'S SENTINEL will pursue two missions with the support of the Afghan government and the Afghan people. We will work with our allies and partners as part of North Atlantic Treaty Organization Resolute Support Mission to continue training, advising, and assisting Afghan security forces and continue our counterterrorism mission against the remnants of Al-Qaeda to ensure that Afghanistan is never again used to stage attacks against our homeland. The United States remains strongly committed to a sovereign, secure, stable, and unified Afghanistan. As we responsibly draw down our military presence, we will continue to partner with Afghan forces to combat terrorism and create a better future for the Afghan people. In addition, through enduring security cooperation, we will continue assisting the Afghan government to build its capacity and self-sufficiency, as we transition to the next phase of the United States - Afghanistan defense relationship. We will continue to work with our Afghan partners to secure the great progress we have made since 2001 and to seize this defining moment of opportunity for Afghanistan's future.

Operation FREEDOM'S SENTINEL Fiscal Year 2018 rotation consists of two Division headquarters; one Brigade Combat Team; one Aviation Task Force; three security force battalions and all enablers required to support these units. The Army also serves as executive agent providing support to the Navy and a Marine Expeditionary forces in Afghanistan.

The Army also provides theaterwide stability and security within the United States Central Command area of operations in support of Operation INHERENT RESOLVE and in the European Command area of operations in support of the European Reassurance Initiative (one Brigade Combat Team) and the United States Africa Command. These forces support regional partners with operational missions, bilateral, multilateral military exercises, and theater security cooperation activities.

**A. Forces (Number of Units)**

<u>Type of Forces</u>	<u>FY 2016 (start/end)</u>	<u>FY 2017 (start/end)</u>	<u>FY 2018 (start/end)</u>
1. Component and Multi-National Headquarters	1/1	1/1	1/1
2. Corps Headquarters	1/1	1/1	1/1
3. Division Headquarters	5/5	5/5	5/5
4. Brigade Combat Teams	1/2	2/2	2/2
5. Security Forces Assistance Brigades	3/3	3/3	3/3
6. Combat Aviation Brigades	2/3	3/3	3/3
7. Combat Support/Combat Service Support - brigade equivalents	3/3	3/3	3/3
8. Security Force Battalions	0/2	2/3	3/3

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**B. Personnel (Thousands)**

**1. Average Deployed**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active	30.7	23.4	25.3
Army National Guard	4.3	6.0	13.2
Army Reserve	3.0	4.3	4.9
<b>Total</b>	<b>38.0</b>	<b>33.7</b>	<b>43.4</b>

**2. Reserve Component on Active Duty**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Army National Guard	9.4	10.4	15.8
Army Reserve	8.0	9.2	9.5
<b>Total</b>	<b>17.4</b>	<b>19.6</b>	<b>25.3</b>



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**III. O-1 Line Item Summary:**

<b><u>(Dollars in Thousands)</u></b>			
	<b><u>FY 2016 Actual</u></b>	<b><u>FY 2017 Amendment*</u></b>	<b><u>FY 2018 Estimate</u></b>
<b><u>Land Forces</u></b>	<b><u>\$1,895,110</u></b>	<b><u>\$3,660,692</u></b>	<b><u>\$3,177,340</u></b>
2020A OCO 111 Maneuver Units	\$262,900	\$744,156	\$828,225
2020A OCO 112 Modular Support Brigades	\$0	\$5,904	\$0
2020A OCO 113 Echelons Above Brigade	\$0	\$38,614	\$25,474
2020A OCO 114 Theater Level Assets	\$1,278,923	\$1,869,816	\$1,778,644
2020A OCO 115 Land Forces Operations Support	\$331,127	\$837,158	\$260,575
2020A OCO 116 Aviation Assets	\$22,160	\$165,044	\$284,422
<b><u>Land Forces Readiness</u></b>	<b><u>\$1,600,971</u></b>	<b><u>\$2,632,854</u></b>	<b><u>\$3,391,004</u></b>
2020A OCO 121 Force Readiness Operations Support	\$1,417,350	\$1,806,001	\$2,784,525
2020A OCO 122 Land Forces Systems Readiness	\$183,621	\$476,853	\$502,330
2020A OCO 123 Land Forces Depot Maintenance	\$0	\$350,000	\$104,149
<b><u>Land Forces Readiness Support</u></b>	<b><u>\$8,112,701</u></b>	<b><u>\$9,612,955</u></b>	<b><u>\$7,133,253</u></b>
2020A OCO 131 Base Operations Support	\$114,020	\$45,749	\$80,249
2020A OCO 132 Sustainment, Restoration and Modernization	\$0	\$0	\$32,000
2020A OCO 135 Additional Activities	\$6,340,462	\$8,346,716	\$6,151,378
2020A OCO 136 Commander's Emergency Response Program	\$3,127	\$5,000	\$5,000
2020A OCO 137 Reset	\$1,655,092	\$1,100,722	\$864,926
2020A OCO 138 Combatant Commands Direct Mission Support	\$0	\$114,768	\$0
<b><u>Combatant Command Support</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$230,817</u></b>
2020A OCO 141 U.S. Africa Command	\$0	\$0	\$186,567
2020A OCO 142 U.S. European Command	\$0	\$0	\$44,250

Exhibit O-1 (Summary of Operations)

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	<u>(Dollars in Thousands)</u>		
	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Amendment*</u>	<u>FY 2018</u> <u>Estimate</u>
<b>TOTAL, BA OCO 01: Operating Forces</b>	<b>\$11,608,782</b>	<b>\$15,906,501</b>	<b>\$13,932,714</b>
<b><u>Strategic Mobilization and War Reserves</u></b>	<b><u>\$40,000</u></b>	<b><u>\$350,200</u></b>	<b><u>\$56,500</u></b>
2020A OCO 212 Army Prepositioned Stocks	\$40,000	\$350,200	\$56,500
<b>TOTAL, BA OCO 02: Mobilization</b>	<b>\$40,000</b>	<b>\$350,200</b>	<b>\$56,500</b>
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>\$2,095</u></b>	<b><u>\$15,020</u></b>	<b><u>\$0</u></b>
2020A OCO 321 Specialized Skill Training	\$2,095	\$3,565	\$0
2020A OCO 323 Professional Development Education	\$0	\$9,021	\$0
2020A OCO 324 Training Support	\$0	\$2,434	\$0
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>\$0</u></b>	<b><u>\$1,254</u></b>	<b><u>\$0</u></b>
2020A OCO 334 Civilian Education and Training	\$0	\$1,254	\$0
<b>TOTAL, BA OCO 03: Training and Recruiting</b>	<b>\$2,095</b>	<b>\$16,274</b>	<b>\$0</b>
<b><u>Security Programs</u></b>	<b><u>\$1,237,409</u></b>	<b><u>\$934,508</u></b>	<b><u>\$1,082,015</u></b>
2020A OCO 411 Security Programs	\$1,237,409	\$934,508	\$1,082,015
<b><u>Logistics Operations</u></b>	<b><u>\$779,446</u></b>	<b><u>\$934,373</u></b>	<b><u>\$782,803</u></b>
2020A OCO 421 Servicewide Transportation	\$774,413	\$920,399	\$755,029
2020A OCO 422 Central Supply Activities	\$0	\$0	\$16,567
2020A OCO 423 Logistic Support Activities	\$0	\$0	\$6,000

Exhibit O-1 (Summary of Operations)

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**(Dollars in Thousands)**

	<b>FY 2016 <u>Actual</u></b>	<b>FY 2017 <u>Amendment*</u></b>	<b>FY 2018 <u>Estimate</u></b>
2020A OCO 424 Ammunition Management	\$5,033	\$13,974	\$5,207
<b><u>Servicewide Support</u></b>	<b><u>\$365,610</u></b>	<b><u>\$291,412</u></b>	<b><u>\$272,371</u></b>
2020A OCO 434 Other Personnel Support	\$84,676	\$105,508	\$107,091
2020A OCO 437 Other Construction Support and Real Estate Management	\$280,934	\$185,904	\$165,280
<b><u>Year of Execution SAGs</u></b>	<b><u>\$43,880</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
2020A OCO 451 Closed Account Adjustments	\$43,880	\$0	\$0
<b>TOTAL, BA OCO 04: Administration and Servicewide Activities</b>	<b>\$2,426,345</b>	<b>\$2,160,293</b>	<b>\$2,137,189</b>
<b>CR Adjustment</b>	<b>\$0</b>	<b>\$-315,754</b>	<b>\$0</b>
<b>Total Operation and Maintenance, Army</b>	<b>\$14,077,222</b>	<b>\$18,117,514</b>	<b>\$16,126,403</b>
<b><u>Summary by Operation</u></b>	<b><u>FY 2016 Actual</u></b>	<b><u>FY 2017 Amendment</u></b>	<b><u>FY 2018 Estimate</u></b>
Operation FREEDOM'S SENTINEL	\$12,275,408	\$13,699,134	\$12,403,757
Operation INHERENT RESOLVE	\$1,316,770	\$1,790,218	\$2,294,706
European Reassurance Initiative	\$485,044	\$1,368,641	\$1,427,940
Bipartisan Budget Act of 2015	\$0	\$1,575,275	\$0
<b>Operation Totals</b>	<b>\$14,077,222</b>	<b>\$18,433,268</b>	<b>\$16,126,403</b>

\* 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 O-1 (Summary of Operations)

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OP-32 Exhibit (\$ in Thousands)

**IV. OP-32 Summary:**

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	101,545	0	0.00%	0	-38,906	62,639	0	0.00%	0	-12,037	50,602
0103 WAGE BOARD	4,668	0	0.00%	0	-4,668	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	106,290	0		0	-43,651	62,639	0		0	-12,037	50,602
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	320,527	0	2.22%	7,115	586,191	913,833	0	2.00%	18,276	-55,560	876,549
0399 TOTAL TRAVEL	320,527	0		7,115	586,191	913,833	0		18,276	-55,560	876,549
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DLA ENERGY (FUEL PRODUCTS)	361,614	0	-9.17%	-33,142	-328,472	0	0	0.00%	0	243,791	243,791
0402 SERVICE FUND FUEL	0	0	0.00%	0	959,909	959,909	0	-0.40%	-3,840	-956,069	0
0411 ARMY SUPPLY	1,490,536	0	-7.22%	-107,582	-887,128	495,826	0	2.84%	14,081	725,715	1,235,622
0412 NAVY MANAGED SUPPLIES AND MATERIALS	3,399	0	4.94%	168	-1,541	2,026	0	0.79%	16	24	2,066
0416 GSA MANAGED SUPPLIES AND MATERIALS	49,990	0	2.21%	1,106	-6,234	44,862	0	2.00%	896	81,375	127,133
0421 DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.00%	0	202,365	202,365	0	0.13%	263	57,136	259,764
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	481	0	-0.62%	-3	-478	0	0	0.00%	0	0	0
0423 DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	27	0	0.00%	0	57,499	57,526	0	-1.76%	-1,012	3,629	60,143
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	98	0	-6.12%	-6	2,446	2,538	0	-0.59%	-15	-79	2,444
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	1,906,145	0		-139,460	-1,633	1,765,052	0		10,389	155,522	1,930,963
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY FUND EQUIPMENT	767,281	0	-0.28%	-2,111	9,063	774,233	0	2.84%	21,988	-424,479	371,742
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	0.00%	0	4,007	4,007	0	-1.77%	-71	-85	3,851
0507 GSA MANAGED EQUIPMENT	19,669	0	1.80%	355	69,234	89,258	0	2.00%	1,785	42,249	133,292
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	786,950	0		-1,752	82,300	867,498	0		23,702	-382,315	508,885

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

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OP-32 Exhibit (\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	826,213	0	-0.12%	-952	-724,104	101,157	0	0.00%	0	-80,139	21,018
0603 DLA DISTRIBUTION	20,998	0	15.16%	3,184	-24,182	0	0	0.00%	0	0	0
0610 NAVAL AIR WARFARE CENTER	1,818	0	3.14%	57	-1,875	0	0	0.00%	0	0	0
0611 NAVAL SURFACE WARFARE CENTER	0	0	0.00%	0	21,432	21,432	0	1.43%	306	117	21,855
0647 DISA ENTERPRISE COMPUTING CENTERS	82,534	0	-10.00%	-8,253	-74,281	0	0	0.00%	0	0	0
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	181,583	0	-7.07%	-12,842	-168,741	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	11,453	0	1.90%	218	329	12,000	0	1.90%	228	0	12,228
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0697 REFUNDS	250	0	0.00%	0	-250	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,124,850	0		-18,556	-971,705	134,589	0		534	-80,022	55,101
<b><u>TRANSPORTATION</u></b>											
0702 AMC SAAM (FUND)	0	0	0.00%	0	18,066	18,066	0	0.00%	0	15,271	33,337
0703 JCS EXERCISES	534,141	0	-9.00%	-48,073	-486,068	0	0	0.00%	0	0	0
0705 AMC CHANNEL CARGO	113,100	0	1.80%	2,036	-115,136	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	323,283	0	-1.89%	-6,120	-316,963	200	0	-3.00%	-6	-194	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	284,806	0	0.80%	2,282	-286,988	100	0	1.00%	1	-101	0
0771 COMMERCIAL TRANSPORTATION	898,091	0	2.10%	18,898	269,707	1,186,696	0	2.00%	23,734	781,614	1,992,044
0799 TOTAL TRANSPORTATION	2,153,422	0		-31,192	-917,168	1,205,062	0		23,729	796,590	2,025,381
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,364	0	1.84%	62	9,759	13,185	0	2.00%	264	506,618	520,067
0913 PURCHASED UTILITIES (NON-FUND)	33,424	0	1.88%	627	-8,588	25,463	0	2.00%	509	19,887	45,859
0914 PURCHASED COMMUNICATIONS (NON-FUND)	99,306	0	1.83%	1,819	1,598,616	1,699,741	0	2.00%	33,994	-1,445,062	288,673
0915 RENTS (NON-GSA)	6,645	0	3.63%	241	554,799	561,685	0	2.00%	11,234	-569,998	2,921
0917 POSTAL SERVICES (U.S.P.S)	9,329	0	1.80%	168	-9,495	2	0	0.00%	0	-1	1

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
OP-32 Exhibit (\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0920 SUPPLIES AND MATERIALS (NON-FUND)	135,809	0	2.00%	2,715	-67,179	71,345	0	2.00%	1,427	-40,801	31,971
0921 PRINTING AND REPRODUCTION	1,965	0	2.24%	44	-1,923	86	0	2.33%	2	594	682
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,499,009	0	2.48%	37,152	-291,778	1,244,383	0	2.00%	24,887	-79,043	1,190,227
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,670,417	0	1.86%	30,991	-1,557,094	144,314	0	2.00%	2,886	151,176	298,376
0925 EQUIPMENT PURCHASES (NON-FUND)	307,540	0	1.82%	5,589	313,162	626,291	0	2.00%	12,525	54,073	692,889
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	87,078	0	1.80%	1,567	-88,645	0	0	0.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	203	0	1.97%	4	-207	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	110,170	0	1.80%	1,983	-112,153	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	53,793	0	1.80%	970	-53,617	1,146	0	2.01%	23	6,822	7,991
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	857,830	0	1.87%	16,003	-79,834	793,999	0	2.00%	15,880	-303,386	506,493
0933 STUDIES, ANALYSIS, AND EVALUATIONS	322,656	0	1.81%	5,824	-323,209	5,271	0	1.99%	105	9,561	14,937
0934 ENGINEERING AND TECHNICAL SERVICES	200,138	0	1.81%	3,619	-156,854	46,903	0	2.00%	937	606,896	654,736
0935 TRAINING AND LEADERSHIP DEVELOPMENT	31,351	0	0.00%	0	4,848	36,199	0	2.00%	724	-36,923	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	0.00%	0	0	0	0	0.00%	0	36,887	36,887
0950 OTHER COSTS (MILITARY PERSONNEL)	0	0	0.00%	0	222	222	0	0.00%	0	-222	0
0953 MILITARY - OTHER PERSONNEL BENEFITS	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0955 MEDICAL CARE	1,129	0	3.81%	43	6,725	7,897	0	3.90%	308	7,075	15,280
0957 LAND AND STRUCTURES	73,845	0	1.81%	1,339	-58,010	17,174	0	2.00%	343	45,469	62,986
0959 INSURANCE CLAIMS AND INDEMNITIES	383	0	1.83%	7	-390	0	0	0.00%	0	0	0
0960 INTEREST AND DIVIDENDS	56	0	1.79%	1	-57	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	49,686	0	2.31%	1,149	1,703,283	1,754,118	0	2.00%	35,082	-115,677	1,673,523
0985 RESEARCH AND DEVELOPMENT CONTRACTS	3,184	0	0.00%	0	-3,184	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	236,108	0	1.93%	4,558	-23,520	217,146	0	2.00%	4,343	-49,556	171,933
0989 OTHER SERVICES	1,501,427	0	2.09%	31,438	3,856,404	5,389,269	0	2.00%	107,784	-2,070,764	3,426,289
0990 IT CONTRACT SUPPORT SERVICES	383,169	0	2.05%	7,849	437,738	828,756	0	2.00%	16,574	190,871	1,036,201
0999 TOTAL OTHER PURCHASES	7,679,038	0		158,431	5,647,126	13,484,595	0		269,831	-3,075,504	10,678,922
CR ADJUSTMENT	0	0		0	-315,754	-315,754	0		0	315,754	0

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 OP-32 Exhibit (\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	14,077,222	0		-27,216	4,067,508	18,117,514	0		346,461	-2,337,572	16,126,403

\* 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  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

MANEUVER UNITS - Funds the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations.

This request reflects the incremental costs associated with Maneuver Units requirements supporting the European Reassurance Initiative and Operation FREEDOM'S SENTINEL. Incremental costs include advise and assist brigade modular combat teams designed to partner with host nation conventional forces in order to increase their rate of development, pre-deployment and deployment training, unit maintained equipment costs, and an Armored Brigade Combat Team presence in Europe.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Europe



DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			<u>Normalized Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
MANEUVER UNITS	\$262,900	\$744,156	\$0	0.00%	\$744,156	\$744,156	\$828,225
SUBACTIVITY GROUP TOTAL	\$262,900	\$744,156	\$0	0.00%	\$744,156	\$744,156	\$828,225

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Amendment</u>	FY 2018 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$68,263	\$144,634
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Reassurance Initiative	\$262,900	\$358,800	\$683,591
Bipartisan Budget Act of 2015	\$0	\$317,093	\$0
<b>Operation Totals</b>	<b>\$262,900</b>	<b>\$744,156</b>	<b>\$828,225</b>

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
<b>OCO FUNDING</b>	<b>\$744,156</b>	<b>\$744,156</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>744,156</b>	
Baseline Budget Funding	1,320,147	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>2,064,303</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,320,147	
Less: X-Year Carryover	0	

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Price Change		14,507
Functional Transfers		35,519
Program Changes		<u>34,043</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$744,156</b></u>	<u><b>\$828,225</b></u>

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 Detail by Subactivity Group 111: Maneuver Units

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 744,156</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 744,156</b>
2. Baseline Appropriations .....	\$ 1,320,147
a) Baseline Budget Funding .....	\$ 1,320,147
1) Baseline Funding .....	\$ 1,320,147
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 2,064,303</b>

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 Fiscal Year (FY) 2018 Budget Estimate Submission  
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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 2,064,303</b>
5. Less: Baseline Appropriations .....	\$ -1,320,147
a) Less: Baseline Budget Funding .....	\$ -1,320,147
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 744,156</b>
6. Price Change .....	\$ 14,507
7. Transfers.....	\$ 35,519
a) Transfers In .....	\$ 41,925
1) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team .....	\$ 36,980
Transfers funding from SAG 121, Forces Readiness Operations Support (-\$27,181) and SAG 135, Additional Activities (-\$9,799) to SAG 111, Maneuver Units (+\$36,980) to realign requirements to the appropriate Subactivity Group. (Baseline: \$18,985)	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
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2) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team.....\$ 4,945  
 Transfers funding from SAG 121, Forces Readiness Operations Support to SAG 111, Maneuver Units  
 to realign requirements to the appropriate Subactivity Group. (Baseline: \$42,872)

b) Transfers Out .....\$ -6,406

1) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team.....\$ -6,406  
 Transfers funding from SAG 111, Maneuver Units, to SAG 115, Land Forces Operations Support to  
 realign requirements to the appropriate Subactivity Group. (Baseline: \$6,406)

8. Program Increases .....\$ 393,487

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

b) One-Time FY 2018 Costs .....\$ 0

c) Program Growth in FY 2018 .....\$ 393,487

1) European Reassurance Initiative: Armored Brigade Combat Team Presence .....\$ 261,600  
 Funding increase for additional Armored Brigade Combat Team activities with increased costs for  
 transportation, forward life support, training, operations tempo, and incidental costs for both rotational  
 and assigned forces; forward site construction costs to improve life support, Freedom of Movement,  
 and training facilities to improve partner capacity and capabilities; and sustainment enabler rotational  
 force activities required due to Atlantic Resolve requirements exceeding assigned forces capabilities  
 and capacity. (Baseline: \$358,800)

DEPARTMENT OF THE ARMY  
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2) European Reassurance Initiative: Armored Brigade Combat Team Presence Supplement ..... \$ 63,191  
 Funding increase for three additional massing events to demonstrate the ability to mass fire and maneuver in one area. (Baseline: \$0)

3) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team ..... \$ 68,696  
 Funding increase for pre-deployment and reconstitution supplies and equipment for units slated to or returning from Operation FREEDOM'S SENTINEL deployments. (Baseline: \$18,985)

9. Program Decreases ..... \$ -359,444

a) One-Time FY 2017 Costs ..... \$ 0

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

c) Program Decreases in FY 2018 ..... \$ -359,444

1) Bipartisan Budget Act of 2015 Compliance ..... \$ -317,093  
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$317,093)

2) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team ..... \$ -42,351  
 Funding decrease due to reduction of unit maintained equipment and mission rehearsal exercises. (Baseline: \$42,872)

**FY 2018 OCO Budget Request ..... \$ 828,225**

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Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 111: Maneuver Units

**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>	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	26,370	0	1.80%	1,043	-27,413	0	0	2.00%	0	3,138	3,138
0399	TOTAL TRAVEL	26,370	0		1,043	-27,413	0	0		0	3,138	3,138
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,738	0	-8.20%	-3,436	-4,302	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	64,650	0	-4.63%	-31,889	-32,761	0	0	2.84%	0	65,000	65,000
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	4.94%	0	0	0	0	0.80%	0	2,066	2,066
0416	GSA MANAGED SUPPLIES AND MATERIALS	301	0	1.80%	70	889	1,260	0	2.00%	25	-1,285	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	25	0	-0.40%	-2	-23	0	0	-0.01%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.70%	0	10,027	10,027	0	-1.76%	-176	25,986	35,837
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	72,714	0		-35,260	-26,167	11,287	0		-151	91,767	102,903
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,708	0	-0.26%	-109	-2,599	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,708	0		-105	-2,603	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	104	0	-0.11%	-1	-103	0	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,004	0	-7.00%	-199	-1,805	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,108	0		-199	-1,909	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	391	0	-1.80%	-231	-160	0	0	-2.80%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	2,876	0	0.80%	27	-2,903	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	101,325	0	1.80%	2,208	-97,127	6,406	0	2.00%	128	529,566	536,100
0799	TOTAL TRANSPORTATION	104,592	0		1,911	-100,097	6,406	0		128	529,566	536,100

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

		<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>
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	147,491	147,491
0913	PURCHASED UTILITIES (NON-FUND)	1,110	0	1.80%	24	-1,134	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,836	0	1.80%	61	364,601	366,498	0	2.00%	7,330	-367,835	5,993
0915	RENTS (NON-GSA)	168	0	1.80%	52	-220	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,211	0	1.80%	236	16,238	17,685	0	2.00%	354	-18,039	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	1,445	0	1.80%	456	23,286	25,187	0	2.00%	504	6,909	32,600
0923	FACILITIES	16,961	0	1.80%	356	-17,317	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	2,090	0	1.80%	73	-2,163	0	0	2.00%	0	0	0
0932	SERVICES	949	0	1.80%	65	-1,014	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	626	0	1.80%	11	-637	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,368	0	1.80%	34	-1,402	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT	11	0	0.00%	0	-11	0	0	2.00%	0	0	0
0955	MEDICAL CARE	1,129	0	3.80%	43	-1,172	0	0	3.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,910	0	1.80%	110	-4,020	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	62	0	1.80%	36	-98	0	0	2.00%	0	0	0
0989	OTHER SERVICES	21,493	0	1.80%	605	294,995	317,093	0	2.00%	6,342	-323,435	0
0990	IT CONTRACT SUPPORT SERVICES	39	0	1.80%	4	-43	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	54,408	0		2,330	669,725	726,463	0		14,530	-554,909	186,084
9999	GRAND TOTAL	262,900	0		-30,280	511,536	744,156	0		14,507	69,562	828,225



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Funds the training and operations of modular, multi-functional support brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station.

There are no incremental costs associated with the modular support brigades in this request for FY 2018.

**II. Force Structure Summary:**

There is no Force Structure in FY 2018.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
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
<b>A. <u>Program Elements</u></b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$0	\$5,904	\$0	0.00%	\$5,904	\$5,904	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$5,904	\$0	0.00%	\$5,904	\$5,904	\$0
<b><u>Summary by Operation</u></b>							
	<b>FY 2016</b>				<b>FY 2017</b>		<b>FY 2018</b>
	<u>Actual</u>				<u>Amendment</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0				\$0		\$0
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Reassurance Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$5,904		\$0
<b>Operation Totals</b>	<b>\$0</b>				<b>\$5,904</b>		<b>\$0</b>
<b>B. <u>Reconciliation Summary</u></b>							
			<b>Change</b>	<b>Change</b>			
			<b>FY 2017/FY 2017</b>	<b>FY 2017/FY 2018</b>			
<b>OCO FUNDING</b>			<b>\$5,904</b>	<b>\$5,904</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>5,904</b>				
Baseline Budget Funding			69,849				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>75,753</b>				
Reprogramming			0				
Less: Baseline Budget Funding			-69,849				
Less: X-Year Carryover			0				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

Price Change		118
Functional Transfers		0
Program Changes		<u>-6,022</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b><u>\$0</u></b>
	<b>\$5,904</b>	

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 Detail by Subactivity Group 112: Modular Support Brigades

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 5,904</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 5,904</b>
2. Baseline Appropriations .....	\$ 69,849
a) Baseline Budget Funding .....	\$ 69,849
1) Baseline Funding .....	\$ 69,849
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 75,753</b>

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 Detail by Subactivity Group 112: Modular Support Brigades

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 75,753</b>
5. Less: Baseline Appropriations .....	\$ -69,849
a) Less: Baseline Budget Funding .....	\$ -69,849
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 5,904</b>
6. Price Change .....	\$ 118
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

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 Detail by Subactivity Group 112: Modular Support Brigades

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -6,022
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -6,022
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -5,904
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$5,904)	
2) Price Change Adjustment .....	\$ -118
Zeros out price growth. (Baseline: \$118)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
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 Budget Activity 01: Operating Forces  
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 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>
	<b><u>OTHER PURCHASES</u></b>										
0989	OTHER SERVICES	0	0	1.80%	0	5,904	0	2.00%	118	-6,022	0
0999	TOTAL OTHER PURCHASES	0	0		0	5,904	0		118	-6,022	0
9999	GRAND TOTAL	0	0		0	5,904	0		118	-6,022	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - Funds the training and day-to-day operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes critical tactical and national assets, such as: Phased Array Tracking Radar to Intercept on Target Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive units/operations required to protect both deployed units and the homeland. It also funds Army support to military police units providing force protection.

This request reflects the incremental costs associated with Echelons above Brigade requirements supporting Operation FREEDOM'S SENTINEL. Incremental costs include pre-deployment training costs to train Integrated Air and Missile Defense Patriots to protect the forces and selected geopolitical assets from aerial attack, missile attack, and surveillance. Patriot provides protection against theater ballistic missiles and air threats for critical assets in the corps, and echelons above corps areas.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Forces Command



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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
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$0	\$38,614	\$0	0.00%	\$38,614	\$38,614	\$25,474
SUBACTIVITY GROUP TOTAL	\$0	\$38,614	\$0	0.00%	\$38,614	\$38,614	\$25,474
<b>Summary by Operation</b>	<b>FY 2016</b>		<b>FY 2017</b>				<b>FY 2018</b>
	<u>Actual</u>		<u>Amendment</u>				<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0		\$0				\$25,474
Operation INHERENT RESOLVE	\$0		\$0				\$0
European Reassurance Initiative	\$0		\$0				\$0
Bipartisan Budget Act of 2015	\$0		\$38,614				\$0
<b>Operation Totals</b>	<b>\$0</b>		<b>\$38,614</b>				<b>\$25,474</b>
<b>B. Reconciliation Summary</b>		<b>Change</b>	<b>Change</b>				
		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>OCO FUNDING</b>		<b>\$38,614</b>	<b>\$38,614</b>				
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
<b>SUBTOTAL AMENDED AMOUNT</b>		<b>38,614</b>					
Baseline Budget Funding		442,935					
X-Year Carryover		0					
Fact-of-Life Changes (2017 to 2017 Only)		0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>		<b>481,549</b>					
Reprogramming		0					
Less: Baseline Budget Funding		-442,935					
Less: X-Year Carryover		0					

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

Price Change		772
Functional Transfers		25,474
Program Changes		<u>-39,386</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b><u>\$25,474</u></b>
	<b>\$38,614</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
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 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 38,614</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 38,614</b>
2. Baseline Appropriations .....	\$ 442,935
a) Baseline Budget Funding .....	\$ 442,935
1) Baseline Funding .....	\$ 442,935
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 481,549</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 481,549</b>
5. Less: Baseline Appropriations .....	\$ -442,935
a) Less: Baseline Budget Funding .....	\$ -442,935
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 38,614</b>
6. Price Change .....	\$ 772
7. Transfers.....	\$ 25,474
a) Transfers In .....	\$ 25,474
1) Operation FREEDOM'S SENTINEL: Air Defense Artillery .....	\$ 25,474
Transfers funding from SAG 121, Forces Readiness Operations Support to SAG 113, Echelons Above Brigade to realign requirement to the appropriate Subactivity Group. (Baseline: \$0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 0
<b>9. Program Decreases.....</b>	<b>\$ -39,386</b>
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -39,386
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -38,614
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$38,614)	
2) Price Change Adjustment .....	\$ -772
Zeros out price growth. (Baseline: \$772)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 25,474</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 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>
	<b><u>OTHER PURCHASES</u></b>										
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	25,474	25,474
0989	OTHER SERVICES	0	0	1.80%	0	38,614	38,614	0	772	-39,386	0
0999	TOTAL OTHER PURCHASES	0	0		0	38,614	38,614	0	772	-13,912	25,474
9999	GRAND TOTAL	0	0		0	38,614	38,614	0	772	-13,912	25,474

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Funds the training and operations of military units that directly support world-wide operations, the deployable elements of the Army Service Component Commands headquarters, through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds home station training for units available. Supports world-wide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of reconnaissance and surveillance platforms such as the Gray Eagle and Shadow unmanned aircraft systems. It also funds costs associated with world-wide criminal investigation support provided by military investigators. Includes support for equipment, facilities, and all associated costs specifically identified to these units.

This request reflects the incremental costs associated with Theater Level Assets supporting Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE. Incremental costs include counter improvised explosive device support, theater logistics, force protection, military intelligence, and theater protection.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Medical Command

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

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			<u>Normalized Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
THEATER LEVEL ASSETS	\$1,278,923	\$1,869,816	\$0	0.00%	\$1,869,816	\$1,869,816	\$1,778,644
SUBACTIVITY GROUP TOTAL	\$1,278,923	\$1,869,816	\$0	0.00%	\$1,869,816	\$1,869,816	\$1,778,644

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Amendment</u>	FY 2018 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$1,215,888	\$1,640,470	\$1,459,598
Operation INHERENT RESOLVE	\$63,035	\$202,364	\$319,046
European Reassurance Initiative	\$0	\$18,121	\$0
Bipartisan Budget Act of 2015	\$0	\$8,361	\$0
<b>Operation Totals</b>	<b>\$1,278,923</b>	<b>\$1,869,816</b>	<b>\$1,778,644</b>

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
<b>OCO FUNDING</b>	<b>\$1,869,816</b>	<b>\$1,869,816</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>1,869,816</b>	
Baseline Budget Funding	912,855	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>2,782,671</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-912,855	
Less: X-Year Carryover	0	



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 Detail by Subactivity Group 114: Theater Level Assets

Price Change		40,332
Functional Transfers		54,159
Program Changes		<u>-185,663</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$1,869,816</b></u>	<b>\$1,778,644</b>

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 Fiscal Year (FY) 2018 Budget Estimate Submission  
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 Detail by Subactivity Group 114: Theater Level Assets

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 1,869,816</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 1,869,816</b>
2. Baseline Appropriations .....	\$ 912,855
a) Baseline Budget Funding .....	\$ 912,855
1) Baseline Funding .....	\$ 912,855
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 2,782,671</b>

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 114: Theater Level Assets

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 2,782,671</b>
5. Less: Baseline Appropriations .....	\$ -912,855
a) Less: Baseline Budget Funding .....	\$ -912,855
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 1,869,816</b>
6. Price Change .....	\$ 40,332
7. Transfers.....	\$ 54,159
a) Transfers In .....	\$ 55,074
1) Operation FREEDOM'S SENTINEL: Theater Logistics.....	\$ 22,900
Transfers funding from SAG 135, Additional Activities to SAG 114, Theater Level Assets to realign requirement to the appropriate Subactivity Group. (Baseline: \$881,229)	
2) Operation FREEDOM'S SENTINEL: Theater Protection.....	\$ 32,174
Transfers funding from SAG 121, Forces Readiness Operations Support (-\$27,784) and SAG 135, Additional Activities (-\$4,390) to SAG 114, Theater Level Assets (+\$32,174) to realign requirements to the appropriate Subactivity Group. (Baseline: \$244,499)	

DEPARTMENT OF THE ARMY  
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 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 114: Theater Level Assets

b) Transfers Out .....\$ -915

1) Operation FREEDOM'S SENTINEL: Sustainment Systems Technical Support .....\$ -915  
 Transfers funding from SAG 114, Theater Level Assets to SAG 422, Central Supply Activities to realign  
 requirement to the appropriate Subactivity Group. (Baseline: \$915)

8. Program Increases .....\$ 192,182

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

b) One-Time FY 2018 Costs .....\$ 0

c) Program Growth in FY 2018 .....\$ 192,182

1) Operation INHERENT RESOLVE: Theater - Other Units.....\$ 5,458  
 Funding increase for the Joint Improvised Device Defeat Organization non-standard equipment  
 initiatives transferred to and sustained by the Army. (Baseline: \$126,864)

2) Operation INHERENT RESOLVE: Theater Air and Missile Defense .....\$ 152,991  
 Funding increase for the Counter Rocket, Artillery and Mortar - Sense, Warn and Respond capabilities  
 in Iraq. Funding supports spares replenishment and repair parts, on-site field support representatives,  
 regional support centers, training, contractor operators, and contractor maintainers. (Baseline: \$0)

3) Operation INHERENT RESOLVE: Theater Logistics .....\$ 18,828  
 Funding increase for contractor logistics support for the Integrated Base Defense Kitting Systems  
 which provides force protection by revealing threats not visible to the Warfighter. (Baseline: \$0)

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4) Operation INHERENT RESOLVE: Theater Protection ..... \$ 14,905  
 Funding increase for in-theater field service representatives, system engineering, sustainment operations, and repairs for Base Expeditionary Targeting and Surveillance System - Combined. (Baseline: \$0)

9. Program Decreases ..... \$ -377,845

a) One-Time FY 2017 Costs ..... \$ -76,000

1) Operation INHERENT RESOLVE: Theater Information Operations ..... \$ -76,000  
 Reversal of one-time Fiscal Year 2017 funding for the accelerated development and deployment of Counter Unmanned Aerial Surveillance capabilities in response to a U.S. Central Command Joint Urgent Operational Needs Statement solution to theater using Rapid Acquisition Authority granted in the National Defense Authorization Act for Fiscal Year 2003 (Public Law 107-314; 10 U.S.C. 2304). (Baseline: \$76,000)

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

c) Program Decreases in FY 2018 ..... \$ -301,845

1) Bipartisan Budget Act of 2015 Compliance ..... \$ -8,361  
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$8,361)

2) European Reassurance Initiative: Theater - Others Units ..... \$ -18,121  
 Funding decrease for personnel support costs for dental, medical, and veterinary equipment. (Baseline: \$18,121)

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- 3) Headquarters ..... \$ -973  
 Funding decrease in Headquarters general supplies. (Baseline: \$973)
  
- 4) Operation FREEDOM'S SENTINEL: Theater - Other Units ..... \$ -37,704  
 Funding decrease for the Counter Improvised Explosive Device detection operations. (Baseline: \$298,575)
  
- 5) Operation FREEDOM'S SENTINEL: Theater Air and Missile Defense..... \$ -800  
 Funding decrease for contractor logistics support for the Joint Tactical Ground Station. (Baseline: \$800)
  
- 6) Operation FREEDOM'S SENTINEL: Theater Logistics..... \$ -47,499  
 Funding decrease for contractor logistics support for maintenance of retrograded equipment. (Baseline: \$881,229)
  
- 7) Operation FREEDOM'S SENTINEL: Theater Medical ..... \$ -2,000  
 Funding decrease for the Joint Trauma Analysis and Prevention of Injury in Combat program. (Baseline: \$2,000)
  
- 8) Operation FREEDOM'S SENTINEL: Theater Military Intelligence ..... \$ -55,010  
 Funding decrease for pre-deployment training for intelligence operations. (Baseline: \$184,947)
  
- 9) Operation FREEDOM'S SENTINEL: Theater Protection..... \$ -131,377  
 Funding decrease for non-standard equipment and Persistent Surveillance System - Ground systems contracts. (Baseline: \$245,414)

**FY 2018 OCO Budget Request ..... \$ 1,778,644**

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**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,503	0	0.00%	0	-16,214	3,289	0	0.00%	0	-2,395	894
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,503	0		0	-16,214	3,289	0		0	-2,395	894
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,412	0	1.80%	169	-9,100	481	0	2.00%	10	-491	0
0399	TOTAL TRAVEL	9,412	0		169	-9,100	481	0		10	-491	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	576	0	-8.20%	-47	-529	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	52,887	0	-4.63%	-2,449	302,466	352,904	0	2.84%	10,022	-143,832	219,094
0416	GSA MANAGED SUPPLIES AND MATERIALS	12,168	0	1.80%	219	-12,387	0	0	2.00%	0	3,800	3,800
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7	0	-0.40%	0	-7	0	0	-0.01%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1	0	-0.70%	0	-1	0	0	-1.76%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	65,639	0		-2,277	289,542	352,904	0		10,022	-140,032	222,894
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	214,393	0	-0.26%	-558	-213,835	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	402	0	1.80%	7	40,340	40,749	0	2.00%	815	-7,876	33,688
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	214,795	0		-551	-173,495	40,749	0		815	-7,876	33,688
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	209	0	-0.11%	0	-209	0	0	0.00%	0	1,500	1,500
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	183	0	-7.00%	-13	-170	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	392	0		-13	-379	0	0		0	1,500	1,500
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	71,932	0	-1.80%	-1,295	-70,637	0	0	-2.80%	0	0	0

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		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
0719	SDDC CARGO OPERATION (PORT HANDLING)	16,573	0	0.80%	133	-16,706	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	13,660	0	1.80%	246	-13,268	638	0	2.00%	13	-626	25
0799	TOTAL TRANSPORTATION	102,165	0		-916	-100,611	638	0		13	-626	25
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	422	0	1.80%	8	-430	0	0	2.00%	0	35,585	35,585
0913	PURCHASED UTILITIES (NON-FUND)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	450	0	1.80%	8	20,829	21,287	0	2.00%	425	-21,712	0
0915	RENTS (NON-GSA)	351	0	1.80%	6	-174	183	0	2.00%	4	2,037	2,224
0920	SUPPLIES AND MATERIALS (NON-FUND)	120,597	0	1.80%	2,170	-110,604	12,163	0	2.00%	243	-12,406	0
0921	PRINTING AND REPRODUCTION	55	0	1.80%	1	-56	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	472,557	0	1.80%	8,506	-163,543	317,520	0	2.00%	6,350	-46,763	277,107
0923	FACILITIES	1,082	0	1.80%	19	-1,007	94	0	2.00%	2	1,804	1,900
0925	EQUIPMENT PURCHASES (NON-FUND)	976	0	1.80%	18	23,121	24,115	0	2.00%	482	175,718	200,315
0928	SHIP MAINTENANCE BY CONTRACT MANAGEMENT AND PROFESSIONAL SUPPORT	8	0	1.80%	0	-8	0	0	2.00%	0	0	0
0932	SERVICES	101,259	0	1.80%	1,823	298,714	401,796	0	2.00%	8,036	-11,745	398,087
0933	STUDIES, ANALYSIS, AND EVALUATIONS	26,583	0	1.80%	478	-27,061	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	30,827	0	1.80%	554	-14,521	16,860	0	2.00%	337	62,441	79,638
0935	TRAINING AND LEADERSHIP DEVELOPMENT	1,010	0	0.00%	0	-1,010	0	0	2.00%	0	0	0
0955	MEDICAL CARE	0	0	3.80%	0	2,000	2,000	0	3.90%	78	1,222	3,300
0957	LAND AND STRUCTURES	262	0	1.80%	5	-267	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	52	0	1.80%	1	-53	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	108	0	0.00%	0	-108	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,974	0	1.80%	72	244	4,290	0	2.00%	86	21,692	26,068
0989	OTHER SERVICES	88,993	0	1.80%	1,602	504,852	595,447	0	2.00%	11,909	-141,517	465,839
0990	IT CONTRACT SUPPORT SERVICES	17,447	0	1.80%	314	58,239	76,000	0	2.00%	1,520	-47,940	29,580
0999	TOTAL OTHER PURCHASES	867,017	0		15,585	589,153	1,471,755	0		29,472	18,416	1,519,643
9999	GRAND TOTAL	1,278,923	0		11,997	578,896	1,869,816	0		40,332	-131,504	1,778,644



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**I. Description of Operations Financed:**

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

This request reflects the incremental costs associated with Land Forces Operations Support requirements supporting Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE. Incremental costs include combat training centers transportation and land forces maintenance.

**II. Force Structure Summary:**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Special Operations Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$331,127	\$837,158	\$0	0.00%	\$837,158	\$837,158	\$260,575	
SUBACTIVITY GROUP TOTAL	\$331,127	\$837,158	\$0	0.00%	\$837,158	\$837,158	\$260,575	
<u>Summary by Operation</u>	<u>FY 2016</u> <u>Actual</u>			<u>FY 2017</u> <u>Amendment</u>			<u>FY 2018</u> <u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$269,727			\$132,586			\$242,342	
Operation INHERENT RESOLVE	\$0			\$0			\$18,233	
European Reassurance Initiative	\$61,400			\$425,500			\$0	
Bipartisan Budget Act of 2015	\$0			\$279,072			\$0	
<b>Operation Totals</b>	<b>\$331,127</b>			<b>\$837,158</b>			<b>\$260,575</b>	
B. <u>Reconciliation Summary</u>			<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>				
<b>OCO FUNDING</b>			<b>\$837,158</b>	<b>\$837,158</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>837,158</b>					
Baseline Budget Funding			934,127					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>1,771,285</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-934,127					
Less: X-Year Carryover			0					

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Price Change		16,708
Functional Transfers		25,269
Program Changes		<u>-618,560</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b><u>\$837,158</u></b>	<b><u>\$260,575</u></b>

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 837,158</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 837,158</b>
2. Baseline Appropriations .....	\$ 934,127
a) Baseline Budget Funding .....	\$ 934,127
1) Baseline Funding .....	\$ 934,127
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 1,771,285</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 1,771,285</b>
5. Less: Baseline Appropriations .....	\$ -934,127
a) Less: Baseline Budget Funding .....	\$ -934,127
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 837,158</b>
6. Price Change .....	\$ 16,708
7. Transfers.....	\$ 25,269
a) Transfers In .....	\$ 25,269
1) Operation FREEDOM'S SENTINEL: Combat Training Centers .....	\$ 6,406
Transfers funding from SAG 111, Maneuver Units to SAG 115, Land Forces Operations Support to realign requirement to the appropriate Subactivity Group. (Baseline: \$6,511)	
2) Operation FREEDOM'S SENTINEL: Land Forces Maintenance.....	\$ 18,863
Transfers funding from SAG 137, Reset, to SAG 115, Land Forces Operations Support to realign requirement to the appropriate Subactivity Group. (Baseline: \$126,075)	

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b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 86,012
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 86,012
1) Operation FREEDOM'S SENTINEL: Combat Training Centers .....	\$ 45,386
Increases funding to support incremental costs for deploying units training at Combat Training Centers. (Baseline: \$6,511)	
2) Operation FREEDOM'S SENTINEL: Land Forces Maintenance .....	\$ 22,393
Funding increase to support contractor logistics support for 144 Non-Intrusive Inspection Systems that provide force protection by revealing threats not visible to the Warfighter. (Baseline: \$126,075)	
3) Operation INHERENT RESOLVE: Land Forces Maintenance .....	\$ 18,233
Funds contractor logistics support for Capability Set Integration Training, Global Rapid Response Information Package, and Secure/Non-Secure Internet Protocol Router Access Point. (Baseline: \$0)	
9. Program Decreases .....	\$ -704,572
a) One-Time FY 2017 Costs .....	\$ 0

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b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -704,572
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -279,072
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$279,072)	
2) European Reassurance Initiative: Land Forces Maintenance .....	\$ -334,900
Funding decrease of depot maintenance of Army Prepositioned Stock. (Baseline: \$334,900)	
3) European Reassurance Initiative: Training Devices .....	\$ -90,600
Decreases funding for construction improvements and exercises. (Baseline: \$90,600)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 260,575</b>

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**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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,194	0	0.00%	0	526	1,720	0	0.00%	0	291	2,011
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,194	0		0	526	1,720	0		0	291	2,011
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,288	0	1.80%	863	-3,590	6,561	0	2.00%	131	-1,592	5,100
0399	TOTAL TRAVEL	9,288	0		863	-3,590	6,561	0		131	-1,592	5,100
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	273	0	-8.20%	-661	388	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	25,474	0	-4.63%	-3,484	-21,990	0	0	2.84%	0	31,750	31,750
0416	GSA MANAGED SUPPLIES AND MATERIALS	502	0	1.80%	11	-513	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	26,249	0		-4,132	-22,117	0	0		0	31,750	31,750
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	25,499	0	-0.26%	-69	-25,430	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	10,756	0	1.80%	194	-10,950	0	0	2.00%	0	10,000	10,000
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	36,255	0		125	-36,380	0	0		0	10,000	10,000
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,317	0	-0.11%	-8	-7,309	0	0	0.00%	0	2,835	2,835
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	80	0	-7.00%	-45	-35	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,397	0		-22	-7,375	0	0		0	2,835	2,835
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	21,984	0	-1.80%	-459	-21,525	0	0	-2.80%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	10,467	0	0.80%	83	-10,550	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	33,060	0	1.80%	2,033	-35,093	0	0	2.00%	0	41,573	41,573



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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0799	TOTAL TRANSPORTATION	65,511	0		1,532	-67,043	0	0		0	41,573	41,573
	<b>OTHER PURCHASES</b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,201	0	1.80%	40	-2,241	0	0	2.00%	0	20,400	20,400
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,690	0	1.80%	104	428,548	434,342	0	2.00%	8,687	-443,029	0
0915	RENTS (NON-GSA)	119	0	1.80%	74	21,038	21,231	0	2.00%	425	-21,656	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	936	0	1.80%	56	-992	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	75,904	0	1.80%	4,993	-4,627	76,270	0	2.00%	1,525	5,836	83,631
0923	FACILITIES	16,437	0	1.80%	430	-16,867	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	4,029	0	1.80%	86	7,338	11,453	0	2.00%	229	-3,271	8,411
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	308	0	1.80%	7	-315	0	0	2.00%	0	0	0
0932	SERVICES	4,168	0	1.80%	75	-4,243	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,801	0	1.80%	68	-3,869	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	16,019	0	1.80%	293	-16,312	0	0	2.00%	0	336	336
0935	TRAINING AND LEADERSHIP DEVELOPMENT	1,215	0	0.00%	0	-1,215	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,535	0	1.80%	50	-2,585	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	460	0	1.80%	8	-468	0	0	2.00%	0	0	0
0989	OTHER SERVICES	50,830	0	1.80%	1,894	232,857	285,581	0	2.00%	5,711	-236,764	54,528
0990	IT CONTRACT SUPPORT SERVICES	581	0	1.80%	607	-1,188	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	185,233	0		8,988	634,656	828,877	0		16,577	-678,148	167,306
9999	GRAND TOTAL	331,127	0		7,354	498,677	837,158	0		16,708	-593,291	260,575

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**I. Description of Operations Financed:**

AVIATION ASSETS - Funds the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes Combat Aviation Brigades, Echelon Above Brigade Aviation units, and Theater Aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support.

This request reflects the incremental costs associated with Aviation Assets requirements supporting the European Reassurance Initiative, Operation FREEDOM'S SENTINEL. Incremental costs include operating tempo for aviation rotation and training and contract services for theater aviation.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Europe

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

		FY 2017					Normalized	
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>FY 2018</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$22,160	\$165,044	\$0	0.00%	\$165,044	\$165,044	\$284,422	
SUBACTIVITY GROUP TOTAL	\$22,160	\$165,044	\$0	0.00%	\$165,044	\$165,044	\$284,422	
 <u>Summary by Operation</u>		<u>FY 2016</u>			<u>FY 2017</u>		<u>FY 2018</u>	
		<u>Actual</u>			<u>Amendment</u>		<u>Estimate</u>	
Operation FREEDOM'S SENTINEL		\$560			\$0		\$134,322	
Operation INHERENT RESOLVE		\$0			\$0		\$0	
European Reassurance Initiative		\$21,600			\$58,620		\$150,100	
Bipartisan Budget Act of 2015		\$0			\$106,424		\$0	
<b>Operation Totals</b>		<b>\$22,160</b>			<b>\$165,044</b>		<b>\$284,422</b>	
 <b>B. <u>Reconciliation Summary</u></b>			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
<b>OCO FUNDING</b>			<b>\$165,044</b>		<b>\$165,044</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>165,044</b>					
Baseline Budget Funding			1,378,597					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>1,543,641</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-1,378,597					
Less: X-Year Carryover			0					

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 Detail by Subactivity Group 116: Aviation Assets

Price Change		3,300
Functional Transfers		0
Program Changes		<u>116,078</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>\$165,044</u>	<b><u>\$284,422</u></b>

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 Detail by Subactivity Group 116: Aviation Assets

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 165,044</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 165,044</b>
2. Baseline Appropriations .....	\$ 1,378,597
a) Baseline Budget Funding .....	\$ 1,378,597
1) Baseline Funding .....	\$ 1,378,597
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 1,543,641</b>

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Detail by Subactivity Group 116: Aviation Assets

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 1,543,641</b>
5. Less: Baseline Appropriations .....	\$ -1,378,597
a) Less: Baseline Budget Funding .....	\$ -1,378,597
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 165,044</b>
6. Price Change .....	\$ 3,300
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 222,502
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 .....\$ 222,502

1) European Reassurance Initiative: Combat Aviation Brigade .....\$ 91,480  
 Funding increase for operations tempo for a Combat Aviation Brigade in support of increased presence of Army Aviation in the European Theater of Operations. Mission requirements in support of deterrence initiative have increased as the European Reassurance Initiative matures. (Baseline: \$58,620)

2) Operation FREEDOM'S SENTINEL: Theater Aviation .....\$ 131,022  
 Funding increase for Intelligence, Surveillance and Reconnaissance platforms. (Baseline: \$0)

9. Program Decreases.....\$ -106,424

a) One-Time FY 2017 Costs .....\$ 0

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

c) Program Decreases in FY 2018.....\$ -106,424

1) Bipartisan Budget Act of 2015 Compliance .....\$ -106,424  
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$106,424)

**FY 2018 OCO Budget Request .....\$ 284,422**

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**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>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	992	0	1.80%	18	-1,010	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	992	0		18	-1,010	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	99	0	-8.20%	-8	-91	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	15,690	0	-4.63%	-726	-14,964	0	0	2.84%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,789	0		-734	-15,055	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	570	0	-0.26%	-1	-569	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	570	0		-1	-569	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	4,392	0	1.80%	79	-4,471	0	0	2.00%	0	150,100	150,100
0799	TOTAL TRANSPORTATION	4,392	0		79	-4,471	0	0		0	150,100	150,100
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.80%	0	58,620	58,620	0	2.00%	1,172	-59,792	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	95	0	1.80%	2	-97	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	0	0	1.80%	0	0	0	0	2.00%	0	127,932	127,932
0923	FACILITIES	313	0	1.80%	6	-319	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	6,390	6,390
0987	OTHER INTRA-GOVERNMENT PURCHASES	6	0	1.80%	0	-6	0	0	2.00%	0	0	0
0989	OTHER SERVICES	0	0	1.80%	0	106,424	106,424	0	2.00%	2,128	-108,552	0
0999	TOTAL OTHER PURCHASES	417	0		8	164,619	165,044	0		3,300	-34,022	134,322



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 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 116: Aviation Assets

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	22,160	0		-630	143,514	165,044	0		3,300	116,078	284,422

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
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Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**I. Description of Operations Financed:**

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness. Includes operation of training ranges and associated facilities, active component support to the reserve components, centralized purchase and issue of Operation and Maintenance, Army funded clothing and equipment, and operation of key communication and tactical intelligence and related activities intelligence systems. Funds equipment, necessary facilities, and the associated cost specifically identified and measurable to Army units. Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive, and gaming requirements. This includes: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Mission Command Training Complexes, and fielded system and non-system training devices. Force Readiness Operations Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by the Land Forces Activity Group. Funding supports operations and maintenance of key activities essential to the operational readiness of forward deployed land forces, such as Ground-based Midcourse Defense. Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use. Resources activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refresh of commercial off-the-shelf computer components to Army units.

This request reflects the incremental costs associated with Land Forces Operations Support requirements supporting the European Reassurance Initiative, Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE. Incremental costs include central issue facilities, criminal investigation activities, cyber security initiatives, force readiness intelligence, force readiness operations support, and training area management operations.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Combatant Commands**

U.S. Africa Command

**Army Commands:**

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Intelligence and Security Command  
U.S. Army Medical Command  
U.S. Army Installation Management Command  
U.S. Army Criminal Investigation Command

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

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$1,417,350	\$1,806,001	\$0	0.00%	\$1,806,001	\$1,806,001	\$2,784,525	
SUBACTIVITY GROUP TOTAL	\$1,417,350	\$1,806,001	\$0	0.00%	\$1,806,001	\$1,806,001	\$2,784,525	
		<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Amendment</u>			<u>FY 2018</u> <u>Estimate</u>		
<b><u>Summary by Operation</u></b>								
Operation FREEDOM'S SENTINEL	\$1,316,449		\$1,498,868			\$2,618,085		
Operation INHERENT RESOLVE	\$10,201		\$0			\$157,471		
European Reassurance Initiative	\$90,700		\$53,600			\$8,969		
Bipartisan Budget Act of 2015	\$0		\$253,533			\$0		
<b>Operation Totals</b>	<b>\$1,417,350</b>		<b>\$1,806,001</b>			<b>\$2,784,525</b>		
			<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>				
<b>B. <u>Reconciliation Summary</u></b>			<b>\$1,806,001</b>	<b>\$1,806,001</b>				
<b>OCO FUNDING</b>			0					
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>1,806,001</b>					
Baseline Budget Funding			3,267,343					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>5,073,344</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-3,267,343					
Less: X-Year Carryover			0					

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

Price Change		30,976
Functional Transfers		1,548,392
Program Changes		<u>-600,844</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$1,806,001</b></u>	<b>\$2,784,525</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
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 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 1,806,001</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 1,806,001</b>
2. Baseline Appropriations .....	\$ 3,267,343
a) Baseline Budget Funding .....	\$ 3,267,343
1) Baseline Funding .....	\$ 3,267,343
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 5,073,344</b>

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

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 5,073,344</b>
5. Less: Baseline Appropriations .....	\$ -3,267,343
a) Less: Baseline Budget Funding .....	\$ -3,267,343
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 1,806,001</b>
6. Price Change .....	\$ 30,976
7. Transfers.....	\$ 1,548,392
a) Transfers In .....	\$ 1,662,933
1) Operation FREEDOM'S SENTINEL: Cyber Security Initiative .....	\$ 2,750
Transfers funding from SAG 135, Additional Activities, to SAG 121, Forces Readiness Operations to realign requirement to the appropriate Subactivity Group. (Baseline: \$0)	
2) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support.....	\$ 1,660,183
Transfers funding from SAG 135, Additional Activities (-\$1,649,083) and SAG 411, Security Programs, (-\$11,100) to SAG 121, Forces Readiness Operations (+\$1,660,183) to realign requirements to the appropriate Subactivity Group. (Baseline: \$65,429)	

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 Detail by Subactivity Group 121: Force Readiness Operations Support

b) Transfers Out .....\$ -114,541

1) Operation FREEDOM'S SENTINEL: Air Defense Artillery .....\$ -25,474  
 Transfers funding from SAG 121, Forces Readiness Operations Support to SAG 113, Echelons Above  
 Brigade to realign requirements to the appropriate Subactivity Group. (Baseline: \$25,474)

2) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team .....\$ -27,181  
 Transfers funding from SAG 121, Force Readiness Operations Support (-\$27,181) and SAG 135,  
 Additional Activities (-\$9,799) to SAG 111 Maneuver Units (+\$36,980) to realign requirement to the  
 appropriate Subactivity Group. (Baseline: \$27,181)

3) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team .....\$ -4,945  
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 111 Maneuver Units to  
 realign requirement to the appropriate Subactivity Group. (Baseline: \$4,945)

4) Operation FREEDOM'S SENTINEL: Security Programs.....\$ -5,018  
 Transfers funding from SAG, Force Readiness Operations Support to SAG 411 Security Programs to  
 realign requirements to the appropriate Subactivity Group. (Baseline: \$5,018)

5) Operation FREEDOM'S SENTINEL: Stock Fund .....\$ -24,139  
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 135 Additional  
 Activities to realign requirement to the appropriate Subactivity Group. (Baseline: \$24,139)

6) Operation FREEDOM'S SENTINEL: Theater Protection.....\$ -27,784  
 Transfers funding from SAG 121, Force Readiness Operations Support (-\$27,784) and SAG 135,  
 Additional Activities (-\$4,390) to SAG 114, Theater Level Assets ((+\$32,174) to realign requirement to  
 the appropriate Subactivity Group. (Baseline: \$27,784)

8. Program Increases .....\$ 243,537



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 Detail by Subactivity Group 121: Force Readiness Operations Support

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 243,537
1) European Reassurance Initiative: Force Readiness Operations Support .....	\$ 8,550
Funds common user land transportation to support movement of assets in the U.S. European Command Area of Responsibility and expanded Joint Reception, Staging, Onward Movement, and Integration site surveys. (Baseline: \$0)	
2) European Reassurance Initiative: Training Area Management and Operations .....	\$ 419
Funds temporary change of station travel and per diem costs for reserve component Soldiers from home station to mobilization station. (Baseline: \$0)	
3) Operation FREEDOM'S SENTINEL: Force Readiness Intelligence.....	\$ 18,556
Funding increase for contract linguists and mobile integrated ground suite sustainment training to provide critical space-related functions to the Combatant Commander. (Baseline: \$245,137)	
4) Operation FREEDOM'S SENTINEL: Force Training Support .....	\$ 58,541
Funds Advise and Assist Brigade training and Reserve Component post-mobilization training. (Baseline: \$0)	
5) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support.....	\$ 38,280
Funds Joint Task Force Advanced Robotic Engagement System which was created to accelerate the pace of digital operations against the Islamic State by conducting Cyberspace operations and Intelligence, Surveillance, and Reconnaissance. (Baseline: \$0)	

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

6) Operation INHERENT RESOLVE: Force Readiness Intelligence ..... \$ 97,430  
 Funding increase for contract linguists for Operation INHERENT RESOLVE that was previously funded from Operation FREEDOM'S SENTINEL. (Baseline: \$0)

7) Operation INHERENT RESOLVE: Force Readiness Operations Support ..... \$ 11,500  
 Funds software licenses and associated maintenance agreements for the Department of Defense Authoritative Biometric Identification System which is the primary system to provide storage, retrieval, and searching of multiple biometric submissions collected from persons of national security interest and provides positive identification of known or suspected terrorist and third country nations. (Baseline: \$0)

8) Operation INHERENT RESOLVE: Training Area Management and Operations ..... \$ 10,261  
 Funds training area management and operations temporary change of station costs for deploying Soldiers. (Baseline: \$0)

9. Program Decreases ..... \$ -844,381

a) One-Time FY 2017 Costs ..... \$ 0

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

c) Program Decreases in FY 2018 ..... \$ -844,381

1) Bipartisan Budget Act of 2015 Compliance ..... \$ -253,533  
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$253,533)

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

- 2) European Reassurance Initiative: Force Training Support ..... \$ -53,600  
 Decreases funding for training site upgrades and range operations. (Baseline: \$53,600)
  
- 3) Operation FREEDOM'S SENTINEL: Active Component Support to Reserve Component ..... \$ -22,202  
 Decreases funding for post mobilization training of Reserve Component. (Baseline: \$22,202)
  
- 4) Operation FREEDOM'S SENTINEL: Central Issue Facilities/Initial Issue ..... \$ -106,317  
 Funding decrease of Soldier ballistic protection equipment, interceptor body armor, initial issue of organizational clothing and individual equipment. (Baseline: \$381,865)
  
- 5) Operation FREEDOM'S SENTINEL: Criminal Investigation Activities..... \$ -9,052  
 Decreases funding for expeditionary forensics operations laboratory. (Baseline: \$16,655)
  
- 6) Operation FREEDOM'S SENTINEL: Force Training Support ..... \$ -351,120  
 Reduces funding for pre-deployment training. (Baseline: \$499,906)
  
- 7) Operation FREEDOM'S SENTINEL: Range Program Support ..... \$ -42,746  
 Decreases funding for biometric tactical collection devices. (Baseline: \$42,746)
  
- 8) Operation FREEDOM'S SENTINEL: Training Area Management and Operations ..... \$ -5,811  
 Funding decreases temporary change of station for deploying Soldiers. (Baseline: \$117,453)

**FY 2018 OCO Budget Request ..... \$ 2,784,525**

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Budget Activity 01: Operating Forces  
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**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,670	0	0.00%	0	4,299	9,969	0	0.00%	0	-1,867	8,102
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,680	0		0	4,289	9,969	0		0	-1,867	8,102
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	125,546	0	1.80%	2,320	-3,143	124,723	0	2.00%	2,494	26,939	154,156
0399	TOTAL TRAVEL	125,546	0		2,320	-3,143	124,723	0		2,494	26,939	154,156
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,424	0	-8.20%	-282	-3,142	0	0	-0.40%	0	119	119
0411	ARMY SUPPLY	342,703	0	-4.63%	-23,160	-319,543	0	0	2.84%	0	18,702	18,702
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2,333	0	4.94%	115	-422	2,026	0	0.80%	16	-2,042	0
0416	GSA MANAGED SUPPLIES AND MATERIALS DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	18,481	0	1.80%	473	3,248	22,202	0	2.00%	444	57,745	80,391
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.40%	0	202,365	202,365	0	0.13%	263	26,840	229,468
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	41	0	-0.40%	0	-41	0	0	-0.01%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.70%	0	28,870	28,870	0	-1.76%	-508	-28,362	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	366,982	0		-22,854	-88,665	255,463	0		215	73,002	328,680
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	61,435	0	-0.26%	-170	-61,265	0	0	2.84%	0	143,219	143,219
0507	GSA MANAGED EQUIPMENT	2,161	0	1.80%	39	-2,200	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	63,596	0		-131	-63,465	0	0		0	143,219	143,219
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,462	0	-0.11%	-7	-3,753	2,702	0	0.00%	0	-2,702	0
0603	DLA DISTRIBUTION	3,870	0	15.16%	587	-4,457	0	0	4.15%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	608	0	-7.00%	-50	-558	0	0	1.90%	0	0	0

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Detail by Subactivity Group 121: Force Readiness Operations Support

		<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>
0697	REFUNDS	243	0	0.00%	0	-243	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	11,183	0		530	-9,011	2,702	0		0	-2,702	0
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	75,696	0	-9.00%	-6,813	-68,883	0	0	1.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	55,233	0	-1.80%	-1,008	-54,225	0	0	-2.80%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	25,551	0	0.80%	204	-25,755	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	81,468	0	1.80%	1,772	-61,301	21,939	0	2.00%	439	272,930	295,308
0799	TOTAL TRANSPORTATION	237,948	0		-5,845	-210,164	21,939	0		439	272,930	295,308
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	9	0	1.80%	0	-9	0	0	2.00%	0	10,374	10,374
0913	PURCHASED UTILITIES (NON-FUND)	352	0	1.80%	28	-380	0	0	2.00%	0	1,129	1,129
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,544	0	1.80%	29	62,051	63,624	0	2.00%	1,272	-49,909	14,987
0915	RENTS (NON-GSA)	307	0	1.80%	6	480,659	480,972	0	2.00%	9,619	-490,591	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,802	0	1.80%	83	29,082	32,967	0	2.00%	659	-27,438	6,188
0921	PRINTING AND REPRODUCTION	102	0	1.80%	10	-112	0	0	2.00%	0	595	595
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	19,099	0	1.80%	3,985	-13,784	9,300	0	2.00%	186	-1,143	8,343
0923	FACILITIES	78,610	0	1.80%	1,419	-78,134	1,895	0	2.00%	38	129,547	131,480
0925	EQUIPMENT PURCHASES (NON-FUND)	8,107	0	1.80%	150	6,069	14,326	0	2.00%	287	24,199	38,812
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	220	0	1.80%	4	-224	0	0	2.00%	0	0	0
0932	SERVICES	228,695	0	1.80%	4,582	-225,659	7,618	0	2.00%	152	21,069	28,839
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25,755	0	1.80%	464	-26,219	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	61,429	0	1.80%	1,110	-43,970	18,569	0	2.00%	371	376,755	395,695
0935	TRAINING AND LEADERSHIP DEVELOPMENT	2,062	0	0.00%	0	-2,062	0	0	2.00%	0	0	0
0955	MEDICAL CARE	0	0	3.80%	0	244	244	0	3.90%	10	3,228	3,482
0957	LAND AND STRUCTURES	450	0	1.80%	8	-458	0	0	2.00%	0	9,518	9,518
0959	INSURANCE CLAIMS AND INDEMNITIES	9	0	1.80%	0	-9	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	15	0	1.80%	0	-15	0	0	2.00%	0	0	0

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	529	0	1.80%	30	-559	0	0	2.00%	0	701,242	701,242
0985	RESEARCH AND DEVELOPMENT CONTRACTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,965	0	1.80%	37	28,242	30,244	0	2.00%	605	-30,849	0
0989	OTHER SERVICES	141,682	0	1.80%	4,097	558,744	704,523	0	2.00%	14,091	-552,017	166,597
0990	IT CONTRACT SUPPORT SERVICES	31,620	0	1.80%	923	-5,620	26,923	0	2.00%	538	310,318	337,779
0999	TOTAL OTHER PURCHASES	606,415	0		16,965	767,825	1,391,205	0		27,828	436,027	1,855,060
9999	GRAND TOTAL	1,417,350	0		-9,015	397,666	1,806,001	0		30,976	947,548	2,784,525

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Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS - This request reflects the incremental costs associated with Land Forces Systems Readiness for Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE. Incremental costs include Contract Logistics Support maintenance and sustainment for various Army Unmanned Aircraft Systems.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Medical Command

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 Detail by Subactivity Group 122: Land Forces Systems Readiness

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

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$183,621	\$476,853	\$0	0.00%	\$476,853	\$476,853	\$502,330	
SUBACTIVITY GROUP TOTAL	\$183,621	\$476,853	\$0	0.00%	\$476,853	\$476,853	\$502,330	
 <u>Summary by Operation</u>		<u>FY 2016</u> <u>Actual</u>			<u>FY 2017</u> <u>Amendment</u>			
Operation FREEDOM'S SENTINEL	\$183,027			\$347,000			\$369,621	
Operation INHERENT RESOLVE	\$594			\$129,853			\$132,709	
European Reassurance Initiative	\$0			\$0			\$0	
Bipartisan Budget Act of 2015	\$0			\$0			\$0	
<b>Operation Totals</b>	<b>\$183,621</b>			<b>\$476,853</b>			<b>\$502,330</b>	



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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2017/FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2017/FY 2018</u></b>
<b>OCO FUNDING</b>	<b>\$476,853</b>	<b>\$476,853</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>476,853</b>	
Baseline Budget Funding	439,488	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>916,341</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-439,488	
Less: X-Year Carryover	0	
Price Change		9,537
Functional Transfers		0
Program Changes		15,940
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$476,853</b>	<b>\$502,330</b>

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 476,853</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 476,853</b>
2. Baseline Appropriations .....	\$ 439,488
a) Baseline Budget Funding .....	\$ 439,488
1) Baseline Funding .....	\$ 439,488
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 916,341</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 916,341</b>
5. Less: Baseline Appropriations .....	\$ -439,488
a) Less: Baseline Budget Funding .....	\$ -439,488
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 476,853</b>
6. Price Change .....	\$ 9,537
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 16,498
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 .....\$ 16,498

1) Operation FREEDOM'S SENTINEL: Contract Logistics Support and Other Weapon Support.....\$ 10,244  
 Funding increase for contract logistics support costs, urgent repairs, and replenishment spares for unmanned aircraft systems Grey Eagle, Hunter, Raven, and Shadow and One System Remote Video Terminal. (Baseline: \$345,942)

2) Operation INHERENT RESOLVE: Contract Logistics Support and Other Weapon Support.....\$ 6,254  
 Funding increase for contract logistics support costs, urgent repairs, and replenishment spares for unmanned aircraft systems Grey Eagle, Hunter, Raven, and Shadow and One System Remote Video Terminal. (Baseline: \$129,853)

9. Program Decreases.....\$ -558

a) One-Time FY 2017 Costs .....\$ 0

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

c) Program Decreases in FY 2018.....\$ -558

1) Operation FREEDOM'S SENTINEL: Combat Development Activities .....\$ -233  
 Reduces funding for Lead Materiel Integrator Decision Support Tool system software upgrades. (Baseline: \$733)

2) Operation FREEDOM'S SENTINEL: Information Management Automation Support .....\$ -325  
 Decreases funding for on-site Liaison Office. (Baseline: \$325)

**FY 2018 OCO Budget Request .....\$ 502,330**

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**VI. OP-32 Line Items:**

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1	0		0	-1	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	33	0	1.80%	1	-34	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	33	0		1	-34	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	1,922	0	-4.63%	-89	-1,833	0	0	2.84%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,922	0		-89	-1,833	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	32,367	0	-0.26%	-84	-32,283	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	262	0	1.80%	5	-267	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	32,629	0		-79	-32,550	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8	0	-7.00%	-1	-7	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	8	0		-1	-7	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	8,392	0	-1.80%	-151	-8,241	0	0	-2.80%	0	0	0
0799	TOTAL TRANSPORTATION	8,392	0		-151	-8,241	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	144	0	1.80%	3	-147	0	0	2.00%	0	0	0

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		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	697	0	1.80%	13	23	733	0	2.00%	15	-248	500
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	125,714	0	1.80%	2,263	347,818	475,795	0	2.00%	9,516	13,121	498,432
0932		12	0	1.80%	47	-59	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	330	0	1.80%	25	-355	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	12	0	1.80%	0	-12	0	0	2.00%	0	0	0
0955	MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	3,398	3,398
0987	OTHER INTRA-GOVERNMENT PURCHASES	327	0	1.80%	6	-333	0	0	2.00%	0	0	0
0989	OTHER SERVICES	7,268	0	1.80%	131	-7,399	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	6,130	0	1.80%	110	-5,915	325	0	2.00%	6	-331	0
0999	TOTAL OTHER PURCHASES	140,636	0		2,598	333,619	476,853	0		9,537	15,940	502,330
9999	GRAND TOTAL	183,621	0		2,279	290,953	476,853	0		9,537	15,940	502,330

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

**I. Description of Operations Financed:**

LAND FORCES DEPOT MAINTENANCE - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot Maintenance is the national maintenance standard that restores equipment condition and service life. It includes overhaul (restores equipment or components to a completely serviceable condition with a measurable [expected] life); rebuild (a near zero hour/zero mile maintenance process requiring end item total tear down involving the replacement of all expendable components, all aged components, reconditioning of structural components, in addition to the procedures identified for overhaul); and recapitalization (rebuilds and restores items to a standard configuration, installs modification work orders / engineering change proposals, and allows for technology insertion). Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Sustainable Readiness Model Process. Army objectives for the Depot Maintenance program are: (1) sustain near and long term readiness; (2) maintain fleet reliability and capabilities; (3) resource core capabilities and maintain organic sources of repair (depots) in accordance with Title 10 U.S.C. 2464; (4) maintain Post Production Software Support to support a network centric Army battlefield; and (5) ensure a ready, responsive and flexible source of support to the Army.

This request reflects the incremental costs associated with Land Forces Depot Maintenance requirements supporting the European Reassurance Initiative. Incremental costs include depot level maintenance.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

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

	FY 2017					Normalized	FY 2018
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	\$0	\$350,000	\$0	0.00%	\$350,000	\$350,000	\$104,149
SUBACTIVITY GROUP TOTAL	\$0	\$350,000	\$0	0.00%	\$350,000	\$350,000	\$104,149
<b>Summary by Operation</b>							
	<u>FY 2016</u>				<u>FY 2017</u>		<u>FY 2018</u>
	Actual	Amendment	Amount	Percent	Appn	Estimate	Estimate
Operation FREEDOM'S SENTINEL	\$0				\$0		\$0
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Reassurance Initiative	\$0				\$0		\$104,149
Bipartisan Budget Act of 2015	\$0				\$350,000		\$0
<b>Operation Totals</b>	<b>\$0</b>				<b>\$350,000</b>		<b>\$104,149</b>
<b>B. Reconciliation Summary</b>							
			<u>Change</u>	<u>Change</u>			
			FY 2017/FY 2017	FY 2017/FY 2018			
<b>OCO FUNDING</b>			<b>\$350,000</b>	<b>\$350,000</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>350,000</b>				
Baseline Budget Funding			1,063,452				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>1,413,452</b>				
Reprogramming			0				
Less: Baseline Budget Funding			-1,063,452				
Less: X-Year Carryover			0				



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 Detail by Subactivity Group 123: Land Forces Depot Maintenance

Price Change		7,000
Functional Transfers		0
Program Changes		<u>-252,851</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$350,000</b></u>	<b>\$104,149</b>

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 350,000</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 350,000</b>
2. Baseline Appropriations .....	\$ 1,063,452
a) Baseline Budget Funding .....	\$ 1,063,452
1) Baseline Funding .....	\$ 1,063,452
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 1,413,452</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 1,413,452</b>
5. Less: Baseline Appropriations .....	\$ -1,063,452
a) Less: Baseline Budget Funding .....	\$ -1,063,452
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 350,000</b>
6. Price Change .....	\$ 7,000
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 97,149
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 .....\$ 97,149

1) European Reassurance Initiative: Depot Maintenance.....\$ 97,149  
 Funding increase to restore existing equipment to be used to build the Army Preposition Stock  
 equipment in support of the European Reassurance Initiative. (Baseline: \$0)

9. Program Decreases.....\$ -350,000

a) One-Time FY 2017 Costs .....\$ 0

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

c) Program Decreases in FY 2018.....\$ -350,000

1) Bipartisan Budget Act of 2015 Compliance .....\$ -350,000  
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the  
 Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the  
 Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$350,000)

**FY 2018 OCO Budget Request .....\$ 104,149**

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**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>	
	<b><u>OTHER PURCHASES</u></b>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	2,471	-2,471	0	0	2.00%	0	104,149	104,149
0989	OTHER SERVICES	0	0	1.80%	1,555	348,445	350,000	0	2.00%	7,000	-357,000	0
0999	TOTAL OTHER PURCHASES	0	0		6,306	343,694	350,000	0		7,000	-252,851	104,149
9999	GRAND TOTAL	0	0		4,501	345,499	350,000	0		7,000	-252,851	104,149

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**I. Description of Operations Financed:**

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

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

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

COMMUNITY SERVICES - Supports Soldiers and their Families through the following: (1) Morale, Welfare, and Recreation Programs such as Sports and Fitness, Libraries, Arts and Crafts Centers, and Outdoor Recreation operations designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs which provide statutory and regulatory Army Community Services (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization Programs, Emergency Assistance and Placement Care, Soldier for Life Transition Assistance Program, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (3) Child and Youth Programs which provide for children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental and military duties; (4) Lodging including activities designed to maximize lodging in Department of Defense facilities for both Temporary Duty and Permanent Change of Station Soldiers and Families; (5) Army Substance Abuse Program and (6) Suicide Prevention (7) Strong Bonds.

SECURITY SERVICES - Comprises (1) Installation Law Enforcement including Department of Army police; and (2) Installation Physical Security including services related to vehicle registration, visitor pass control facilities, communications, Access Control Point security, vehicle inspection areas, controlled access to mission essential and/or

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vulnerable areas, insider threat compliance, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the Installation Preparedness Program that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive incidents.

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

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

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

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

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

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Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

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

ENERGY - Provides resources to secure access to energy, water, and land resources in order to preserve future choice in a rapidly changing world, focused on renewable energy, water and energy intensity reductions, and leveraging public/private partnerships.

This request reflects the incremental costs associated with Base Operations Support requirement for the European Reassurance Initiative and Operation FREEDOM'S SENTINEL. Incremental costs include facility costs for the Army Preposition Stock build facility and Army Brigade Combat Team presence, command support, information technology services management, and real property services.

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Installation Management Command



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

		FY 2017						
<b>A. Program Elements</b>	<b>FY 2016 Actual</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2018 Estimate</b>	
BASE OPERATIONS SUPPORT	\$114,020	\$45,749	\$0	0.00%	\$45,749	\$45,749	\$80,249	
SUBACTIVITY GROUP TOTAL	\$114,020	\$45,749	\$0	0.00%	\$45,749	\$45,749	\$80,249	
<b>Summary by Operation</b>	<b>FY 2016 Actual</b>			<b>FY 2017 Amendment</b>			<b>FY 2018 Estimate</b>	
Operation FREEDOM'S SENTINEL	\$114,020			\$30,749			\$31,542	
Operation INHERENT RESOLVE	\$0			\$0			\$0	
European Reassurance Initiative	\$0			\$15,000			\$48,707	
Bipartisan Budget Act of 2015	\$0			\$0			\$0	
<b>Operation Totals</b>	<b>\$114,020</b>			<b>\$45,749</b>			<b>\$80,249</b>	
<b>B. Reconciliation Summary</b>			<b>Change FY 2017/FY 2017</b>			<b>Change FY 2017/FY 2018</b>		
<b>OCO FUNDING</b>			<b>\$45,749</b>			<b>\$45,749</b>		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>45,749</b>					
Baseline Budget Funding			7,890,043					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>7,935,792</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-7,890,043					
Less: X-Year Carryover			0					

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Price Change		915
Functional Transfers		0
Program Changes		<u>33,585</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b><u>\$80,249</u></b>
	<b>\$45,749</b>	

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 45,749</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 45,749</b>
2. Baseline Appropriations .....	\$ 7,890,043
a) Baseline Budget Funding .....	\$ 7,890,043
1) Baseline Funding .....	\$ 7,890,043
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 7,935,792</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 7,935,792</b>
5. Less: Baseline Appropriations .....	\$ -7,890,043
a) Less: Baseline Budget Funding .....	\$ -7,890,043
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 45,749</b>
6. Price Change .....	\$ 915
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 56,207
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 .....\$ 56,207

1) European Reassurance Initiative: Command Support.....\$ 33,707  
 Funding increase for the restoration of equipment facilities, utilities, and maintenance and repairs associated with the facilities to store the Army Preposition Stocks. (Baseline: \$15,000)

2) Operation FREEDOM'S SENTINEL: Information Technology Services Management.....\$ 6,000  
 Funds information technology modernization for all theatre communications network to Department of Defense standards. (Baseline: \$0)

3) Operation FREEDOM'S SENTINEL: Real Property Services .....\$ 16,500  
 Funding increase for re-locatable buildings that were acquired and installed as temporary Enlisted Soldiers barracks, instructional classrooms, and health clinics until disposal or permanent replacement facilities are constructed. (Baseline: \$0)

9. Program Decreases.....\$ -22,622

a) One-Time FY 2017 Costs .....\$ 0

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

c) Program Decreases in FY 2018.....\$ -22,622

1) Operation FREEDOM'S SENTINEL: Command Support.....\$ -22,622  
 Funding decrease for incremental costs for utilities, facility upkeep and repairs, refuse collection, communications, and logistical support of base operations associated with personnel mobilization, demobilization, deployment, redeployment. (Baseline: \$22,622)

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**FY 2018 OCO Budget Request ..... \$ 80,249**

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**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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2	0	0.00%	0	-2	0	0	0.00%	0	1,813	1,813
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2	0		0	-2	0	0		0	1,813	1,813
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,650	0	1.80%	48	-2,698	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	2,650	0		48	-2,698	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	97	0	-8.20%	-8	-89	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,719	0	-4.63%	-80	-1,639	0	0	2.84%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	1.80%	0	-9	0	0	2.00%	0	204	204
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,825	0		-88	-1,737	0	0		0	204	204
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,151	0	-0.26%	-3	-1,148	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,151	0		-3	-1,148	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	254	0	-7.00%	-18	-236	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	254	0		-18	-236	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	478	0	-1.80%	-9	-469	0	0	-2.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	14	0	1.80%	0	-14	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	492	0		-6	-486	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												

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		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0913	PURCHASED UTILITIES (NON-FUND)	2,468	0	1.80%	44	-2,512	0	0	2.00%	0	18,996	18,996
0914	PURCHASED COMMUNICATIONS (NON-FUND)	830	0	1.80%	15	14,155	15,000	0	2.00%	300	-15,300	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	614	0	1.80%	12	-626	0	0	2.00%	0	0	0
0921	PRINTING AND REPRODUCTION	144	0	1.80%	3	-147	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	13	0	1.80%	2	-15	0	0	2.00%	0	0	0
0923	FACILITIES	64,999	0	1.80%	1,171	-60,421	5,749	0	2.00%	115	35,093	40,957
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	9	0	1.80%	0	-9	0	0	2.00%	0	0	0
0932	SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	6,000	6,000
0957	LAND AND STRUCTURES	2,743	0	1.80%	59	-2,802	0	0	2.00%	0	6,368	6,368
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	270	-270	0	0	2.00%	0	5,743	5,743
0989	OTHER SERVICES	35,796	0	1.80%	731	-11,527	25,000	0	2.00%	500	-25,332	168
0990	IT CONTRACT SUPPORT SERVICES	29	0	1.80%	1	-30	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	107,646	0		2,308	-64,205	45,749	0		915	31,568	78,232
9999	GRAND TOTAL	114,020	0		2,241	-70,512	45,749	0		915	33,585	80,249



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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

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

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

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

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

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

This request reflects the incremental costs associated with Sustainment, Restoration and Modernization requirement for the European Reassurance Initiative. Incremental costs include accelerated medical and sustainment costs for Army Prepositioned Stock

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Installation Management Command

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

		FY 2017						
<b>A. <u>Program Elements</u></b>	<b>FY 2016 Actual</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2018 Estimate</b>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$0	\$0	\$0	0.00	\$0	\$0	\$32,000	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00	\$0	\$0	\$32,000	
<b><u>Summary by Operation</u></b>	<b>FY 2016 Actual</b>		<b>FY 2017 Amendment</b>				<b>FY 2018 Estimate</b>	
Operation FREEDOM'S SENTINEL	\$0		\$0				\$0	
Operation INHERENT RESOLVE	\$0		\$0				\$0	
European Reassurance Initiative	\$0		\$0				\$32,000	
Bipartisan Budget Act of 2015	\$0		\$0				\$0	
<b>Operation Totals</b>	<b>\$0</b>		<b>\$0</b>				<b>\$32,000</b>	
<b>B. <u>Reconciliation Summary</u></b>		<b>Change FY 2017/FY 2017</b>	<b>Change FY 2017/FY 2018</b>					
<b>OCO FUNDING</b>		<b>\$0</b>	<b>\$0</b>					
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL AMENDED AMOUNT</b>		<b>0</b>						
Baseline Budget Funding		2,465,882						
X-Year Carryover		0						
Fact-of-Life Changes (2017 to 2017 Only)		0						
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>		<b>2,465,882</b>						
Reprogramming		0						
Less: Baseline Budget Funding		-2,465,882						
Less: X-Year Carryover		0						

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Price Change		0
Functional Transfers		0
Program Changes		<u>32,000</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b><u>\$32,000</u></b>
	<b>\$0</b>	

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations .....	\$ 2,465,882
a) Baseline Budget Funding .....	\$ 2,465,882
1) Baseline Funding .....	\$ 2,465,882
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 2,465,882</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 2,465,882</b>
5. Less: Baseline Appropriations .....	\$ -2,465,882
a) Less: Baseline Budget Funding .....	\$ -2,465,882
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 32,000
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 ..... \$ 32,000

1) European Reassurance Initiative: Restoration and Modernization..... \$ 32,000  
 Funds the acceleration of the Army's Prepositioned Stock build for a sustainment brigade and medical equipment. (Baseline: \$0)

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 ..... \$ 32,000**

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**VI. OP-32 Line Items:**

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
	<b><u>OTHER PURCHASES</u></b>											
0957	LANDS AND STRUCTURES)	0	0	1.80%	0	0	0	0	2.00%	0	32,000	32,000
0999	TOTAL OTHER PURCHASES	0	0		16	-16	0	0		0	32,000	32,000
9999	GRAND TOTAL	0	0		16	-16	0	0		0	32,000	32,000

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Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Funds day-to-day operations in theater ranging from train advise and assist missions, security forces training missions, enhanced training team operations, communications infrastructure, base support operations (dining facilities, laundry, security and housing), ground Operating Tempo, flying hours, unexploded ordnance removal, Defense Contract Management Agency support, supplies, and equipment maintenance and repair and transportation. Additionally includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in these operations and Department of the Army civilian personnel hired, and deployed, under provisions of the Civilian Expeditionary Workforce program. This Subactivity Group also funds mandatory treaty obligations within the International Security Assistance Force for the North Atlantic Treaty Organization Common Budget. Supports the European Reassurance Initiative, Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**  
**Headquarters, Department of the Army**

**Combatant Commands:**

U.S. European Command  
U.S. Southern Command

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Military District Washington  
U.S. Army Installation Management Command



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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
ADDITIONAL ACTIVITIES	\$6,340,462	\$8,346,716	\$0	0.00%	\$8,346,716	\$8,346,716	\$6,151,378
SUBACTIVITY GROUP TOTAL	\$6,340,462	\$8,346,716	\$0	0.00%	\$8,346,716	\$8,346,716	\$6,151,378
<u>Summary by Operation</u>	<u>FY 2016 Actual</u>		<u>FY 2017 Amendment</u>				<u>FY 2018 Estimate</u>
Operation FREEDOM'S SENTINEL	\$5,323,968		\$6,994,769				\$4,787,586
Operation INHERENT RESOLVE	\$1,008,050		\$1,302,447				\$1,237,542
European Reassurance Initiative	\$8,444		\$49,500				\$126,250
Bipartisan Budget Act of 2015	\$0		\$0				\$0
<b>Operation Totals</b>	<b>\$6,340,462</b>		<b>\$8,346,716</b>				<b>\$6,151,378</b>

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2017/FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2017/FY 2018</u></b>
<b>OCO FUNDING</b>	<b>\$8,346,716</b>	<b>\$8,346,716</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>8,346,716</b>	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>8,346,716</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		150,482
Functional Transfers		-1,709,033
Program Changes		<u>-636,787</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$8,346,716</b>	<b>\$6,151,378</b>

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

**FY 2017 President's OCO Budget Request.....\$  
 8,346,716**

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 Amended OCO Amount.....\$  
 8,346,716**

2. Baseline Appropriations .....\$ 0

a) Baseline Budget Funding .....\$ 0

1) Baseline Funding .....\$ 0

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

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<b>FY 2017 OCO and Baseline Funding .....</b>	<b>\$</b>
<b>8,346,716</b>	
4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$</b>
<b>8,346,716</b>	
5. Less: Baseline Appropriations .....	\$ 0
a) Less: Baseline Budget Funding .....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$</b>
<b>8,346,716</b>	
6. Price Change .....	\$ 150,482
7. Transfers.....	\$ -1,709,033
a) Transfers In .....	\$ 24,139
1) Operation FREEDOM'S SENTINEL: Stock Fund .....	\$ 24,139
Transfers funding from SAG 121, Forces Readiness Operations Support to SAG 135, Additional Activities to realign the stock fund requirement to the appropriate Subactivity Group. (Baseline: \$274,619)	

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b) Transfers Out.....	\$ -1,733,172
1) European Reassurance Initiative: Combatant Command.....	\$ -44,250
Transfers funding from SAG 135, Additional Activities to SAG 142 U.S. European Command to realign requirement to the appropriate Subactivity Group. (Baseline: \$47,250)	
2) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team .....	\$ -9,799
Transfers funding from SAG 121, Force Readiness Operations Support (-\$27,181) and SAG 135, Additional Activities (-\$9,799) to SAG 111 Maneuver Units (+\$36,980) to realign requirement to the appropriate Subactivity Group. (Baseline: \$9,799)	
3) Operation FREEDOM'S SENTINEL: Cyber Security Initiative .....	\$ -2,750
Transfers funding from SAG 135, Additional Activities to SAG 121, Force Readiness Operations Support to realign requirement to the appropriate Subactivity Group. (Baseline: \$2,750)	
4) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support.....	\$ -1,649,083
Transfers funding from SAG 135, Additional Activities (-\$1,649,083) and SAG 411, Security Programs, (-\$11,100) to SAG 121, Forces Readiness Operations (+\$1,660,183) to realign requirements to the appropriate Subactivity Group. (Baseline: \$1,649,083)	
5) Operation FREEDOM'S SENTINEL: Theater Logistics.....	\$ -22,900
Transfers funding from SAG 135, Additional Activities to SAG 114, Theater Level Assets to realign requirement to the appropriate Subactivity Group. (Baseline: \$22,900)	
6) Operation FREEDOM'S SENTINEL: Theater Protection.....	\$ -4,390
Transfers funding from SAG 121, Forces Readiness Operations Support (-\$27,784) and SAG 135, Additional Activities (-\$4,390) to SAG 114, Theater Level Assets (+\$32,174) to realign requirements to the appropriate Subactivity Group. (Baseline: \$4,390)	

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8. Program Increases .....	\$ 172,624
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 172,624
1) European Reassurance Initiative: Stock Fund.....	\$ 123,250
Funds stock fund for increased exercises, training, and a forward site sustainment for nine-month heel-to-toe rotational presence across Europe. (Baseline: \$0)	
2) Operation FREEDOM'S SENTINEL: Intermediate Level Maintenance .....	\$ 14,159
Funding increase for logistics readiness centers mobilization which supports movement of deploying equipment and personnel of mobilized Reserve Component units from Home Station to Mobilization Stations. (Baseline: \$57,701)	
3) Operation FREEDOM'S SENTINEL: Non-Reset Depot Level Maintenance .....	\$ 19,527
Funding increase for condition based maintenance that provides the ability to execute systems maintenance on condition as opposed to on schedule which increases equipment availability, readiness, enhances safety, and reduces operations and support costs. Funding increase also for sustainment system technical support which provides support for post-production weapon systems that are currently being used in combat operations. (Baseline: \$113)	
4) Operation INHERENT RESOLVE: Command, Control, Communications, Computers and Intelligence .....	\$ 947
Funding increase for cell communication equipment such as cell phones, iridium phones, and communications towers. (Baseline: \$76,434)	

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5) Operation INHERENT RESOLVE: Contractor Logistics Support ..... \$ 6,441  
 Funding increase for contractor logistics support for the blue force tracking satellite airtime and the lethal miniature aerial missile system requirements for Operation INHERENT RESOLVE. (Baseline: \$7,291)

6) Operation INHERENT RESOLVE: Facilities and Base Support..... \$ 5,960  
 Funding increase for the ammunition supply points, entry control points, and perimeter security. (Baseline: \$19,957)

7) Operation INHERENT RESOLVE: Non-Reset Depot Level Maintenance ..... \$ 2,340  
 Funding increase for robotics program maintenance, transportation, communications, facilities, labor, and leased vehicles. (Baseline: \$0)

9. Program Decreases.....\$ -809,411

a) One-Time FY 2017 Costs ..... \$ 0

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

c) Program Decreases in FY 2018.....\$ -809,411

1) European Reassurance Initiative: Intermediate Level Maintenance ..... \$ -17,600  
 Reduction of the carrier bridge launching requirement. (Baseline: \$17,600)

2) European Reassurance Initiative: Logistics Civil Augmentation Program..... \$ -31,900  
 Reduction of the Logistics Civil Augmentation Program for partnership engagements. (Baseline: \$31,900)

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- 3) Operation FREEDOM'S SENTINEL: Facilities/Base Support ..... \$ -413,000  
 Funding decrease for facilities and base support for Operation FREEDOM'S SENTINEL. (Baseline: \$499,641)
  
- 4) Operation FREEDOM'S SENTINEL: Logistics Civil Augmentation Program ..... \$ -78,925  
 Funding decrease for the Logistics Civil Augmentation Program. (Baseline: \$882,558)
  
- 5) Operation FREEDOM'S SENTINEL: Mine Resistant Ambush Protected Vehicle Operations ..... \$ -22,533  
 Funding decrease for mine resistant ambush protected all-terrain vehicles. (Baseline: \$26,833)
  
- 6) Operation FREEDOM'S SENTINEL: Other Personnel Support ..... \$ -147,490  
 Funding decrease to other personnel support support for Operation FREEDOM'S SENTINEL.  
 (Baseline: \$711,716)
  
- 7) Operation FREEDOM'S SENTINEL: Strategic Lift ..... \$ -56,398  
 Funding decrease for port handling and inland transportation costs. Cost include fixed wing extension; aviation maintenance contract; container detention charges; heavy lift; North Atlantic Treaty Organization support activities; aircraft contracts; transportation for medical supplies and cargo operations. (Baseline: \$655,500)
  
- 8) Operation INHERENT RESOLVE: Strategic Lift..... \$ -41,565  
 Decreases funding to ship materials and equipment to, from, and with the theater of operations.  
 (Baseline: \$169,135)

**FY 2018 OCO Budget Request.....\$ 6,151,378**



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**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>												
0101	28,386	0	0.00%	0	-3,397	24,989	0	0.00%	0	-13,526	11,463	
0103	1,733	0	0.00%	0	-1,733	0	0	0.00%	0	0	0	
0106	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199	30,144	0		0	-5,155	24,989	0		0	-13,526	11,463	
<b><u>TRAVEL</u></b>												
0308	126,653	0	1.80%	2,301	-66,150	62,804	0	2.00%	1,256	-23,002	41,058	
0399	126,653	0		2,301	-66,150	62,804	0		1,256	-23,002	41,058	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	345,810	0	-8.20%	-28,406	-317,404	0	0	-0.40%	0	243,672	243,672	
0402	0	0	-8.20%	0	959,909	959,909	0	-0.40%	-3,840	-956,069	0	
0411	760,528	0	-4.63%	-35,289	-582,317	142,922	0	2.84%	4,059	754,095	901,076	
0412	963	0	4.94%	48	-1,011	0	0	0.80%	0	0	0	
0416	5,634	0	1.80%	101	-2,985	2,750	0	2.00%	55	-2,805	0	
0421	0	0	1.40%	0	0	0	0	0.13%	0	30,296	30,296	
0422	373	0	-0.40%	-1	-372	0	0	-0.01%	0	0	0	
0423	0	0	-0.70%	0	18,629	18,629	0	-1.76%	-328	6,005	24,306	
0424	96	0	-6.00%	-6	-90	0	0	-0.59%	0	0	0	
0499	1,113,404	0		-63,553	74,359	1,124,210	0		-54	75,194	1,199,350	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	312,686	0	-0.26%	-814	462,361	774,233	0	2.84%	21,988	-567,698	228,523	
0506	0	0	-0.10%	0	212	212	0	-1.77%	-4	-208	0	
0507	4,252	0	1.80%	77	18,571	22,900	0	2.00%	458	-23,358	0	

Exhibit OP-5 Cost of War Detail, SAG 135

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	316,938	0		-737	481,144	797,345	0		22,442	-591,264	228,523
	<b><u>OTHER FUND PURCHASES</u></b>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	60,094	0	-0.11%	-108	-59,986	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION	350	0	15.16%	53	-403	0	0	4.15%	0	0	0
0610	NAVAL AIR WARFARE CENTER	855	0	3.20%	27	-882	0	0	2.66%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	82,251	0	-10.00%	-8,225	-74,026	0	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	175,004	0	-7.00%	-12,276	-162,728	0	0	1.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	9,333	0	1.90%	177	2,490	12,000	0	1.90%	228	0	12,228
0699	TOTAL INDUSTRIAL FUND PURCHASES	327,887	0		-20,352	-295,535	12,000	0		228	0	12,228
	<b><u>TRANSPORTATION</u></b>											
0703	JCS EXERCISES	447,666	0	-9.00%	-40,290	-407,376	0	0	1.30%	0	0	0
0717	SDDC GLOBAL POV	1	0	-16.10%	0	-1	0	0	2.10%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	121,729	0	-1.80%	-2,191	-119,538	0	0	-2.80%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	104,413	0	0.80%	836	-105,249	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	131,973	0	1.80%	2,981	1,022,759	1,157,713	0	2.00%	23,154	-217,632	963,235
0799	TOTAL TRANSPORTATION	805,782	0		-38,664	390,595	1,157,713	0		23,154	-217,632	963,235
	<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	477	0	1.80%	9	12,699	13,185	0	2.00%	264	-10,449	3,000
0913	PURCHASED UTILITIES (NON-FUND)	7,940	0	1.80%	143	-7,974	109	0	2.00%	2	-111	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	86,983	0	1.80%	1,566	219,321	307,870	0	2.00%	6,157	-73,534	240,493
0915	RENTS (NON-GSA)	3,724	0	1.80%	67	-3,112	679	0	2.00%	14	4	697
0917	POSTAL SERVICES (U.S.P.S)	8,877	0	1.80%	160	-9,035	2	0	2.00%	0	-1	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,773	0	1.80%	87	3,670	8,530	0	2.00%	171	-8,392	309
0921	PRINTING AND REPRODUCTION	1,444	0	1.80%	26	-1,384	86	0	2.00%	2	-1	87
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	145,562	0	1.80%	2,620	-124,727	23,455	0	2.00%	469	-5,390	18,534
0923	FACILITIES	1,418,010	0	1.80%	26,258	-1,335,801	108,467	0	2.00%	2,169	-17,317	93,319

Exhibit OP-5 Cost of War Detail, SAG 135

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

		<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>
0925	EQUIPMENT PURCHASES (NON-FUND)	37,968	0	1.80%	684	316,214	354,866	0	2.00%	7,097	-114,613	247,350
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	87,078	0	1.80%	1,567	-88,645	0	0	2.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	195	0	1.80%	4	-199	0	0	2.00%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	110,170	0	1.80%	1,983	-112,153	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	76	0	1.80%	1	36	113	0	2.00%	2	-115	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	195,730	0	1.80%	3,524	185,331	384,585	0	2.00%	7,692	-333,710	58,567
0933	STUDIES, ANALYSIS, AND EVALUATIONS	42,759	0	1.80%	769	-42,928	600	0	2.00%	12	-12	600
0934	ENGINEERING AND TECHNICAL SERVICES	65,396	0	1.80%	1,177	-64,273	2,300	0	2.00%	46	4,554	6,900
0935	TRAINING AND LEADERSHIP DEVELOPMENT	7,855	0	0.00%	0	28,344	36,199	0	2.00%	724	-36,923	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	0.00%	0	0	0	0	2.00%	0	32,187	32,187
0950	OTHER COSTS (MILITARY PERSONNEL)	0	0	0.00%	0	222	222	0	0.00%	0	-222	0
0955	MEDICAL CARE	0	0	3.80%	0	5,653	5,653	0	3.90%	220	-773	5,100
0957	LAND AND STRUCTURES	53,151	0	1.80%	957	-50,208	3,900	0	2.00%	78	29,649	33,627
0959	INSURANCE CLAIMS AND INDEMNITIES	322	0	1.80%	6	-328	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	32	0	1.80%	1	-33	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	33,335	0	1.80%	790	1,718,927	1,753,052	0	2.00%	35,061	-815,832	972,281
0985	RESEARCH AND DEVELOPMENT CONTRACTS	279	0	0.00%	0	-279	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,749	0	1.80%	68	13,565	17,382	0	2.00%	348	4,709	22,439
0989	OTHER SERVICES	1,005,741	0	1.80%	18,130	429,621	1,453,492	0	2.00%	29,070	-101,701	1,380,861
0990	IT CONTRACT SUPPORT SERVICES	298,025	0	1.80%	5,364	389,519	692,908	0	2.00%	13,858	-127,597	579,169
0999	TOTAL OTHER PURCHASES	3,619,654	0		65,961	1,482,040	5,167,655	0		103,456	-1,575,590	3,695,521
9999	GRAND TOTAL	6,340,462	0		-55,044	2,061,298	8,346,716	0		150,482	-2,345,820	6,151,378

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 136: Commander's Emergency Response Program

**I. Description of Operations Financed:**

COMMANDER'S EMERGENCY RESPONSE PROGRAM - directly supports the ability of the Combatant Command to advance United States national security interests through the use of a highly effective and flexible non-kinetic tool with the ability to provide urgent humanitarian and reconstruction assistance to local populations where United States forces are participating in contingency operations in support of Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Central

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 136: Commander's Emergency Response Program

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

		FY 2017					
<b>A. Program Elements</b>	<b>FY 2016</b>					<b>Normalized</b>	<b>FY 2018</b>
COMMANDER'S EMERGENCY RESPONSE PROGRAM	<u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
	\$3,127	\$5,000	\$0	0.00%	\$5,000	\$5,000	\$5,000
SUBACTIVITY GROUP TOTAL	\$3,127	\$5,000	\$0	0.00%	\$5,000	\$5,000	\$5,000
<b>Summary by Operation</b>	<b>FY 2016</b>						<b>FY 2018</b>
Operation FREEDOM'S SENTINEL	<u>Actual</u>				<u>Amendment</u>		<u>Estimate</u>
	\$3,127				\$5,000		\$5,000
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Reassurance Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$0		\$0
<b>Operation Totals</b>	<b>\$3,127</b>				<b>\$5,000</b>		<b>\$5,000</b>
<b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
<b>OCO FUNDING</b>			<b>FY 2017/FY 2017</b>		<b>FY 2017/FY 2018</b>		
Congressional Adjustments (Distributed)			\$5,000		\$5,000		
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>5,000</b>				
Baseline Budget Funding			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>5,000</b>				
Reprogramming			0				
Less: Baseline Budget Funding			0				
Less: X-Year Carryover			0				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

Price Change		100
Functional Transfers		0
Program Changes		<u>-100</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>\$5,000</u>	<b>\$5,000</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 5,000</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 5,000</b>
2. Baseline Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 5,000</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate</b> .....	<b>\$ 5,000</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

5. Less: Baseline Appropriations .....	\$ 0
a) Less: Baseline Budget Funding .....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 5,000</b>
6. Price Change .....	\$ 100
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
c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -100



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -100
1) Operation FREEDOM'S SENTINEL: Commander's Emergency Response Program .....	\$ -100
Decrease due to price change increase of \$100. (Baseline: \$5,000)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 5,000</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

**VI. OP-32 Line Items:**

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
	<b><u>TRAVEL</u></b>											
0308	TRAVEL OF PERSONS	3,127	0	1.80%	56	-3,183	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	3,127	0		56	-3,183	0	0		0	0	0
	<b><u>OTHER PURCHASES</u></b>											
0989	OTHER SERVICES	0	0	1.80%	0	5,000	5,000	0	2.00%	100	-100	5,000
0999	TOTAL OTHER PURCHASES	0	0		0	5,000	5,000	0		100	-100	5,000
9999	GRAND TOTAL	3,127	0		56	1,817	5,000	0		100	-100	5,000

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**I. Description of Operations Financed:**

RESET - supports the reset, in the Continental United States, of equipment after completion of a combat rotation. Equipment, once reset, does not just go into storage. It goes to units who need to use it to train, and who need it in order to be ready for deployment in case they are called to deploy. The operations in the combatant command theater of operation placed demands on air and ground force equipment far beyond what is typically experienced during training or home station operations. These demands arise from higher usage rates and from the rigors of extended combat operations in harsh environments, resulting in increased maintenance requirements. After the last piece of equipment returns, it will take three years to fully recover and restore it. This funding will support the substantial organic and non-organic workload required for equipment retrograde, induction and repair, a process that can take up to three years for some items such as crash and battle damaged aircraft. Supports Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Medical Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			<u>Normalized Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
RESET	\$1,655,092	\$1,100,722	\$0	0.00%	\$1,100,722	\$1,100,722	\$864,926
SUBACTIVITY GROUP TOTAL	\$1,655,092	\$1,100,722	\$0	0.00%	\$1,100,722	\$1,100,722	\$864,926

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Amendment</u>	FY 2018 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$1,651,938	\$1,100,722	\$850,589
Operation INHERENT RESOLVE	\$3,154	\$0	\$14,337
European Reassurance Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$0	\$0
<b>Operation Totals</b>	<b>\$1,655,092</b>	<b>\$1,100,722</b>	<b>\$864,926</b>

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
<b>OCO FUNDING</b>	<b>\$1,100,722</b>	<b>\$1,100,722</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>1,100,722</b>	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,100,722</b>	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

Price Change		19,856
Functional Transfers		-18,863
Program Changes		<u>-236,789</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$1,100,722</b></u>	<b>\$864,926</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 1,100,722</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 1,100,722</b>
2. Baseline Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 1,100,722</b>
4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate</b> .....	<b>\$ 1,100,722</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

5. Less: Baseline Appropriations .....	\$ 0
a) Less: Baseline Budget Funding .....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 1,100,722</b>
6. Price Change .....	\$ 19,856
7. Transfers.....	\$ -18,863
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -18,863
1) Operation FREEDOM'S SENTINEL: Land Forces Maintenance.....	\$ -18,863
Transfers funding from SAG 137, Reset to SAG 115, Land Forces Operations to realign the Individual Chemical Equipment Management Program to the appropriate Subactivity Group. (Baseline: \$18,863)	
8. Program Increases .....	\$ 157,943
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

c) Program Growth in FY 2018 .....\$ 157,943

1) Operation FREEDOM'S SENTINEL: Contractor Logistics Support.....\$ 9,365  
 Funding increase for reconstituting of Stryker Deployment kits returning from Operation FREEDOM'S  
 SENTINEL. (Baseline: \$26,934)

2) Operation FREEDOM'S SENTINEL: Reset Intermediate Level Maintenance .....\$ 65,533  
 Increases funding to procure Duke ancillary B-kit components for the Counter Radio Electronic  
 Warfare. (Baseline: \$15,498)

3) Operation FREEDOM'S SENTINEL: Reset Organizational Level Maintenance .....\$ 68,708  
 Funding increase supports Reset and Restoral of units to a desired level of combat capability  
 commensurate with mission requirement of resources. Provides organizational level maintenance,  
 repair parts, and supplies necessary to repair returning equipment. Also funds scanned body armor  
 plates for deploying Soldiers. (Baseline: \$1,572)

4) Operation INHERENT RESOLVE: Reset Depot Level Maintenance .....\$ 14,337  
 Funding increase to support depot level maintenance reset of the Integrate Base Defense Kitting  
 system. (Baseline: \$0)

9. Program Decreases.....\$ -394,732

a) One-Time FY 2017 Costs .....\$ 0

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

c) Program Decreases in FY 2018.....\$ -394,732



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

1) Operation FREEDOM'S SENTINEL: Reset Depot Level Maintenance .....\$ -394,732  
Funding decrease of depot level maintenance of battle damaged and degraded equipment. (Baseline:  
\$1,056,718)

**FY 2018 OCO Budget Request .....\$ 864,926**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,352	0	0.00%	0	-3,352	0	0.00%	0	0	0
0103	WAGE BOARD	2,911	0	0.00%	0	-2,911	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	16	0	0.00%	0	-16	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,279	0		0	-6,279	0		0	0	0
<b><u>TRAVEL</u></b>											
0308	TRAVEL OF PERSONS	1,097	0	1.80%	20	-1,117	0	2.00%	0	0	0
0399	TOTAL TRAVEL	1,097	0		20	-1,117	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	DLA ENERGY (FUEL PRODUCTS)	1,029	0	-8.20%	-84	-945	0	-0.40%	0	0	0
0411	ARMY SUPPLY	208,624	0	-4.63%	-9,659	-198,965	0	2.84%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	103	0	4.94%	5	-108	0	0.80%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	12,555	0	1.80%	226	-11,209	1,572	2.00%	31	27,139	28,742
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	31	0	-0.40%	0	-31	0	-0.01%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.00%	0	2,538	2,538	-0.59%	-15	-79	2,444
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	222,342	0		-9,512	-208,720	4,110		16	27,060	31,186
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	ARMY FUND EQUIPMENT	107,082	0	-0.26%	-279	-106,803	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	22,367	22,367	2.00%	447	50,671	73,485
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	107,082	0		-279	-84,436	22,367		447	50,671	73,485
<b><u>OTHER FUND PURCHASES</u></b>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	741,664	0	-0.11%	-816	-642,393	98,455	0.00%	0	-81,772	16,683
0603	DLA DISTRIBUTION	16,778	0	15.16%	2,544	-19,322	0	4.15%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	3.22%	0	21,432	21,432	1.43%	306	117	21,855

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

		<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>
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,331	0	-7.00%	-233	-3,098	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	761,773	0		1,495	-643,381	119,887	0		306	-81,655	38,538
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	42,347	0	-1.80%	-762	-41,585	0	0	-2.80%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	12,563	0	0.80%	100	-12,663	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,674	0	1.80%	30	-1,704	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	56,584	0		-632	-55,952	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	1,600	1,600
0913	PURCHASED UTILITIES (NON-FUND)	105	0	1.80%	2	-107	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	443	0	1.80%	8	-451	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	643	0	1.80%	12	-655	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,170	0	1.80%	21	-1,191	0	0	2.00%	0	0	0
0921	PRINTING AND REPRODUCTION	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	323,666	0	1.80%	5,826	-324,317	5,175	0	2.00%	103	-5,278	0
0923	FACILITIES	4,294	0	1.80%	77	-4,371	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	557	0	1.80%	10	-567	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	51,062	0	1.80%	919	-50,948	1,033	0	2.00%	21	6,937	7,991
0932	SERVICES	13,338	0	1.80%	240	-13,578	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,576	0	1.80%	226	-8,131	4,671	0	2.00%	93	9,573	14,337
0934	ENGINEERING AND TECHNICAL SERVICES	12,017	0	1.80%	216	-12,233	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT	6	0	0.00%	0	-6	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	17	0	1.80%	0	-17	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2,286	0	0.00%	0	-2,286	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	523	0	1.80%	9	-532	0	0	2.00%	0	0	0
0989	OTHER SERVICES	73,554	0	1.80%	1,324	868,601	943,479	0	2.00%	18,870	-264,560	697,789
0990	IT CONTRACT SUPPORT SERVICES	3,675	0	1.80%	66	-3,741	0	0	2.00%	0	0	0

Exhibit OP-5 Cost of War Detail, SAG 137

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0999	TOTAL OTHER PURCHASES	499,935	0		8,956	445,467	954,358	0		19,087	-251,728	721,717
9999	GRAND TOTAL	1,655,092	0		48	-554,418	1,100,722	0		19,856	-255,652	864,926

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**I. Description of Operations Financed:**

COMBATANT COMMANDS DIRECT MISSIONS SUPPORT - supports combatant commands direct missions support for Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

There is no Force Structure in FY 2018.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

		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>	
COMBATANT COMMANDS DIRECT MISSION SUPPORT	\$0	\$114,768	\$0	0.00%	\$114,768	\$114,768	\$0	
SUBACTIVITY GROUP TOTAL	\$0	\$114,768	\$0	0.00%	\$114,768	\$114,768	\$0	
<u>Summary by Operation</u>	<u>FY 2016</u>		<u>FY 2017</u>				<u>FY 2018</u>	
	<u>Actual</u>		<u>Amendment</u>				<u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$0		\$114,768				\$0	
Operation INHERENT RESOLVE	\$0		\$0				\$0	
European Reassurance Initiative	\$0		\$0				\$0	
Bipartisan Budget Act of 2015	\$0		\$0				\$0	
<b>Operation Totals</b>	<b>\$0</b>		<b>\$114,768</b>				<b>\$0</b>	
B. <u>Reconciliation Summary</u>		<u>Change</u>	<u>Change</u>					
		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>					
<b>OCO FUNDING</b>		<b>\$114,768</b>	<b>\$114,768</b>					
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL AMENDED AMOUNT</b>		<b>114,768</b>						
Baseline Budget Funding		441,143						
X-Year Carryover		0						
Fact-of-Life Changes (2017 to 2017 Only)		0						
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>		<b>555,911</b>						
Reprogramming		0						
Less: Baseline Budget Funding		-441,143						
Less: X-Year Carryover		0						

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

Price Change		2,295
Functional Transfers		-117,063
Program Changes		<u>0</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>\$114,768</u>	<u>\$0</u>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 114,768</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 114,768</b>
2. Baseline Appropriations .....	\$ 441,143
a) Baseline Budget Funding .....	\$ 441,143
1) Baseline Funding .....	\$ 441,143
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 555,911</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 555,911</b>
5. Less: Baseline Appropriations .....	\$ -441,143
a) Less: Baseline Budget Funding .....	\$ -441,143
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 114,768</b>
6. Price Change .....	\$ 2,295
7. Transfers.....	\$ -117,063
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -117,063
1) Operation FREEDOM'S SENTINEL: AFRICOM Activities .....	\$ -117,063
Transfers funding from SAG 138, Combatant Commands Directed Mission Support to SAG 141, U.S. Africa Command to realign the Counter Terrorism Operations Support to the appropriate Subactivity Group. (Baseline: \$117,063)	
8. Program Increases .....	\$ 0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 0
<b>9. Program Decreases.....</b>	<b>\$ 0</b>
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 138: Combatant Commands Direct Mission 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>
	<b><u>OTHER PURCHASES</u></b>										
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	114,768	0	2.00%	2,295	-117,063	0
0999	TOTAL OTHER PURCHASES	0	0		6	114,762	0		2,295	-117,063	0
9999	GRAND TOTAL	0	0		9	114,759	0		2,295	-117,063	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

**I. Description of Operations Financed:**

U.S. AFRICA COMMAND - funds the headquarters day-to-day operations and mission activities for the U.S. Africa Command (USAFRICOM). USAFRICOM, along with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. Its area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

This request reflects the incremental costs associated with U.S. Africa Command requirements for Operation FREEDOM'S SENTINEL. Incremental costs include contractor owned, contractor operated Intelligence, Surveillance, and Reconnaissance requirements, personnel recovery, force readiness intelligence, mission support to U.S. Africa Command activities.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Africa Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

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

	FY 2017					Normalized	FY 2018
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
<u>U.S. AFRICA COMMAND</u>	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>
U.S. AFRICA COMMAND	\$0	\$0	\$0	0.00	\$0	\$0	\$186,567
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00	\$0	\$0	\$186,567
<b>Summary by Operation</b>	<b>FY 2016</b>		<b>FY 2017</b>				<b>FY 2018</b>
<u>Operation</u>	<u>Actual</u>		<u>Amendment</u>				<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0		\$0				\$186,567
Operation INHERENT RESOLVE	\$0		\$0				\$0
European Reassurance Initiative	\$0		\$0				\$0
Bipartisan Budget Act of 2015	\$0		\$0				\$0
<b>Operation Totals</b>	<b>\$0</b>		<b>\$0</b>				<b>\$186,567</b>
<b>B. Reconciliation Summary</b>		<b>Change</b>	<b>Change</b>				
<u>OCO FUNDING</u>		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
Congressional Adjustments (Distributed)		\$0	\$0				
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
<b>SUBTOTAL AMENDED AMOUNT</b>		<b>0</b>					
Baseline Budget Funding		0					
X-Year Carryover		0					
Fact-of-Life Changes (2017 to 2017 Only)		0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>		<b>0</b>					
Reprogramming		0					
Less: Baseline Budget Funding		0					
Less: X-Year Carryover		0					

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

Price Change		0
Functional Transfers		117,063
Program Changes		<u>69,504</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>\$0</u>	<b><u>\$186,567</u></b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations .....	\$ 0
a) Baseline Budget Funding .....	\$ 0
1) Baseline Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 141: U.S. Africa Command

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0
a) Less: Baseline Budget Funding .....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 117,063
a) Transfers In .....	\$ 117,063
1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Africa Command .....	\$ 117,063
Transfers funding from SAG 138, Combatant Commands Directed Mission Support to SAG 141, U.S. Africa Command to realign the Counter Terrorism Operations Support to the appropriate Subactivity Group. (Baseline: \$0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 69,504



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 141: U.S. Africa Command

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 69,504
1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Africa Command .....	\$ 69,504
Funding increase for contract linguists, personnel recovery, and intelligence, surveillance, and reconnaissance requirements to support U.S. Africa Command. (Baseline: \$0)	
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
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 186,567</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 141: U.S. Africa Command

**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>
	<b><u>OTHER PURCHASES</u></b>										
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	2.00%	0	178,567	178,567
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	2.00%	0	8,000	8,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	186,567	186,567
9999	GRAND TOTAL	0	0		0	0	0		0	186,567	186,567

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

**I. Description of Operations Financed:**

U.S. EUROPEAN COMMAND - funds the headquarters day-to-day operations and mission activities for the U.S. European Command (USEUCOM). Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to the U.S.'s most capable allies and partners. USEUCOM works together with the North Atlantic Treaty Organization alliance, its allies, and partner nations in the region to address the shared security challenges threatening the U.S.'s vital national interests. USEUCOM's area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

This request reflects the incremental costs associated with U.S. European Command requirements for the European Reassurance Initiative. Incremental costs include civilian pay, interoperability exercises, deterrence exercise, and sustainment costs for the Army Brigade Combat Team.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. European Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

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

	FY 2017					Normalized	FY 2018	
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
<u>          </u>	<u>Actual</u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>Estimate</u>	<u>          </u>	
U.S. EUROPEAN COMMAND	\$0	\$0	\$0	0.00	\$0	\$0	\$44,250	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00	\$0	\$0	\$44,250	
<b>Summary by Operation</b>	<b>FY 2016</b>			<b>FY 2017</b>			<b>FY 2018</b>	
<u>          </u>	<u>Actual</u>			<u>Amendment</u>			<u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$0			\$0			\$0	
Operation INHERENT RESOLVE	\$0			\$0			\$0	
European Reassurance Initiative	\$0			\$0			\$44,250	
Bipartisan Budget Act of 2015	\$0			\$0			\$0	
<b>Operation Totals</b>	<b>\$0</b>			<b>\$0</b>			<b>\$44,250</b>	
<b>B. Reconciliation Summary</b>			<b>Change</b>			<b>Change</b>		
<u>          </u>			<u>FY 2017/FY 2017</u>			<u>FY 2017/FY 2018</u>		
<b>OCO FUNDING</b>			<b>\$0</b>			<b>\$0</b>		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>0</b>					
Baseline Budget Funding			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>0</b>					
Reprogramming			0					
Less: Baseline Budget Funding			0					
Less: X-Year Carryover			0					

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 142: U.S. European Command

Price Change		0
Functional Transfers		44,250
Program Changes		<u>0</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b><u>\$44,250</u></b>
	<b>\$0</b>	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations.....	\$ 0
a) Baseline Budget Funding.....	\$ 0
1) Baseline Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 142: U.S. European Command

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 0</b>
5. Less: Baseline Appropriations .....	\$ 0
a) Less: Baseline Budget Funding .....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 44,250
a) Transfers In .....	\$ 44,250
1) European Reassurance Initiative: Combatant Command.....	\$ 44,250
Transfers funding from SAG 135, Additional Activities to SAG 142, U.S. European Command to realign requirement to the appropriate Subactivity Group. (Baseline: \$0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 142: U.S. European Command

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 0
<b>9. Program Decreases.....</b>	<b>\$ 0</b>
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 44,250</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

**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>
	<b><u>TRAVEL</u></b>										
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	21,550	21,550
0399	TOTAL TRAVEL	0	0		0	0	0		0	21,550	21,550
	<b><u>OTHER PURCHASES</u></b>										
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	10,000	10,000
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	0.00%	0	0	0	2.00%	0	4,700	4,700
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	8,000	8,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	22,700	22,700
9999	GRAND TOTAL	0	0		0	0	0		0	44,250	44,250

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

ARMY PREPOSITIONED STOCKS - this request reflects the incremental costs associated with Army Prepositioned Stocks requirements for the European Reassurance Initiative. Incremental costs include transportation, reset, deterrence and prepositioned equipment sets.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

**Direct Reporting Units:**

U.S. Army Medical Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

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

		FY 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>	
ARMY PREPOSITIONED STOCKS	\$40,000	\$350,200	\$0	0.00%	\$350,200	\$350,200	\$56,500	
SUBACTIVITY GROUP TOTAL	\$40,000	\$350,200	\$0	0.00%	\$350,200	\$350,200	\$56,500	
<u>Summary by Operation</u>	<u>FY 2016</u>		<u>FY 2017</u>				<u>FY 2018</u>	
	<u>Actual</u>		<u>Amendment</u>				<u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$0		\$0				\$0	
Operation INHERENT RESOLVE	\$0		\$0				\$0	
European Reassurance Initiative	\$40,000		\$350,200				\$56,500	
Bipartisan Budget Act of 2015	\$0		\$0				\$0	
<b>Operation Totals</b>	<b>\$40,000</b>		<b>\$350,200</b>				<b>\$56,500</b>	
B. <u>Reconciliation Summary</u>		<u>Change</u>	<u>Change</u>					
		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>					
<b>OCO FUNDING</b>		<b>\$350,200</b>	<b>\$350,200</b>					
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL AMENDED AMOUNT</b>		<b>350,200</b>						
Baseline Budget Funding		390,848						
X-Year Carryover		0						
Fact-of-Life Changes (2017 to 2017 Only)		0						
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>		<b>741,048</b>						
Reprogramming		0						
Less: Baseline Budget Funding		-390,848						
Less: X-Year Carryover		0						

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

Price Change		7,004
Functional Transfers		0
Program Changes		<u>-300,704</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$350,200</b></u>	<b>\$56,500</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 350,200</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 350,200</b>
2. Baseline Appropriations .....	\$ 390,848
a) Baseline Budget Funding .....	\$ 390,848
1) Baseline Funding .....	\$ 390,848
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 741,048</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 741,048</b>
5. Less: Baseline Appropriations .....	\$ -390,848
a) Less: Baseline Budget Funding .....	\$ -390,848
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 350,200</b>
6. Price Change .....	\$ 7,004
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  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -300,704
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -300,704
1) European Reassurance Initiative: Prepositioned Stock Non-Ammunition.....	\$ -300,704
Funding decrease for transportation cost and reset of prepositioned equipment sets for a Fires Brigade and a Sustainment Brigade. (Baseline: \$350,200)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 56,500</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	122	0	0.00%	0	-122	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	122	0		0	-122	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	671	0	1.80%	12	-683	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	671	0		12	-683	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	283	0	-8.20%	-23	-260	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	7,945	0	-4.63%	-368	-7,577	0	0	2.84%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,235	0		-391	-7,844	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,490	0	-0.26%	-4	-1,486	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,490	0		-4	-1,486	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	45	0	1.80%	1	-46	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	45	0		1	-46	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	19,000	19,000
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	350,200	350,200	0	2.00%	7,004	-330,504	26,700
0920	SUPPLIES AND MATERIALS (NON-FUND)	184	0	1.80%	3	-187	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	21,134	0	1.80%	380	-21,514	0	0	2.00%	0	0	0
0923	FACILITIES	5,937	0	1.80%	107	-6,044	0	0	2.00%	0	0	0

Exhibit OP-5 Cost of War Detail, SAG 212



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,182	0	1.80%	39	-2,221	0	0	2.00%	0	5,000	5,000
0989 OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	5,800	5,800
0999 TOTAL OTHER PURCHASES	29,437	0		529	320,234	350,200	0		7,004	-300,704	56,500
9999 GRAND TOTAL	40,000	0		147	310,053	350,200	0		7,004	-300,704	56,500

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**I. Description of Operations Financed:**

SPECIALIZED SKILL TRAINING - provides support for specialized skill training in compliance with the Bipartisan Budget Act of 2015.

**II. Force Structure Summary:**

There is no Force Structure in FY 2018.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
SPECIALIZED SKILL TRAINING	\$2,095	\$3,565	\$0	0.00%	\$3,565	\$3,565	\$0	
SUBACTIVITY GROUP TOTAL	\$2,095	\$3,565	\$0	0.00%	\$3,565	\$3,565	\$0	

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Amendment</u>	FY 2018 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$2,095	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$3,565	\$0
<b>Operation Totals</b>	<b>\$2,095</b>	<b>\$3,565</b>	<b>\$0</b>

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
<b>OCO FUNDING</b>	<b>\$3,565</b>	<b>\$3,565</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>3,565</b>	
Baseline Budget Funding	1,036,194	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>1,039,759</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,036,194	
Less: X-Year Carryover	0	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

Price Change		71
Functional Transfers		0
Program Changes		<u>-3,636</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b>\$0</b>
	<b>\$3,565</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

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

<b>FY 2017 President`s OCO Budget Request.....</b>	<b>\$ 3,565</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2017 Amended OCO Amount.....</b>	<b>\$ 3,565</b>
2. Baseline Appropriations.....	\$ 1,036,194
a) Baseline Budget Funding.....	\$ 1,036,194
1) Baseline Funding .....	\$ 1,036,194
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding .....</b>	<b>\$ 1,039,759</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 1,039,759</b>
5. Less: Baseline Appropriations .....	\$ -1,036,194
a) Less: Baseline Budget Funding .....	\$ -1,036,194
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 3,565</b>
6. Price Change .....	\$ 71
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  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -3,636
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -3,636
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -3,565
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$3,565)	
2) Price Change Adjustment .....	\$ -71
Zeros out price growth. (Baseline: \$71)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	53	0		0	-53	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	177	0	1.80%	3	-180	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	177	0		3	-180	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,865	0	0.80%	15	-1,880	0	0	1.30%	0	0	0
0799	TOTAL TRANSPORTATION	1,865	0		15	-1,880	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0989	OTHER SERVICES	0	0	1.80%	0	3,565	3,565	0	2.00%	71	-3,636	0
0999	TOTAL OTHER PURCHASES	0	0		0	3,565	3,565	0		71	-3,636	0
9999	GRAND TOTAL	2,095	0		18	1,452	3,565	0		71	-3,636	0



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**I. Description of Operations Financed:**

PROFESSIONAL DEVELOPMENT EDUCATION - provides support for professional development education in compliance with the Bipartisan Budget Act of 2015.

**II. Force Structure Summary:**

There is no Force Structure in FY 2018.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

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

	FY 2017					Normalized	FY 2018
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
	<u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
PROFESSIONAL DEVELOPMENT EDUCATION	\$0	\$9,021	\$0	0.00%	\$9,021	\$9,021	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$9,021	\$0	0.00%	\$9,021	\$9,021	\$0
<b>Summary by Operation</b>	<b>FY 2016</b>				<b>FY 2017</b>		<b>FY 2018</b>
	<u>Actual</u>				<u>Amendment</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0				\$0		\$0
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Reassurance Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$9,021		\$0
<b>Operation Totals</b>	<b>\$0</b>				<b>\$9,021</b>		<b>\$0</b>
<b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
<b>OCO FUNDING</b>			<b>FY 2017/FY 2017</b>		<b>FY 2017/FY 2018</b>		
Congressional Adjustments (Distributed)			\$9,021		\$9,021		
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>9,021</b>				
Baseline Budget Funding			216,583				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>225,604</b>				
Reprogramming			0				
Less: Baseline Budget Funding			-216,583				
Less: X-Year Carryover			0				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

Price Change		180
Functional Transfers		0
Program Changes		-9,201
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$9,021</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

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

<b>FY 2017 President`s OCO Budget Request.....</b>	<b>\$ 9,021</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2017 Amended OCO Amount.....</b>	<b>\$ 9,021</b>
2. Baseline Appropriations.....	\$ 216,583
a) Baseline Budget Funding.....	\$ 216,583
1) Baseline Funding .....	\$ 216,583
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding .....</b>	<b>\$ 225,604</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 225,604</b>
5. Less: Baseline Appropriations .....	\$ -216,583
a) Less: Baseline Budget Funding .....	\$ -216,583
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 9,021</b>
6. Price Change .....	\$ 180
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  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -9,201
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -9,201
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -9,021
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$9,021)	
2) Price Change Adjustment .....	\$ -180
Zeros out price growth. (Baseline: \$180)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

**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>
	<b><u>OTHER PURCHASES</u></b>										
0989	OTHER SERVICES	0	0	1.80%	0	9,021	0	2.00%	180	-9,201	0
0999	TOTAL OTHER PURCHASES	0	0		0	9,021	0		180	-9,201	0
9999	GRAND TOTAL	0	0		0	9,021	0		180	-9,201	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**I. Description of Operations Financed:**

TRAINING SUPPORT - provides support for training support in compliance with the Bipartisan Budget Act of 2015.

**II. Force Structure Summary:**

There is no Force Structure in FY 2018.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

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

		FY 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>	
TRAINING SUPPORT	\$0	\$2,434	\$0	0.00%	\$2,434	\$2,434	\$0	
SUBACTIVITY GROUP TOTAL	\$0	\$2,434	\$0	0.00%	\$2,434	\$2,434	\$0	
 <u>Summary by Operation</u>		<u>FY 2016</u>		<u>FY 2017</u>			<u>FY 2018</u>	
		<u>Actual</u>		<u>Amendment</u>			<u>Estimate</u>	
Operation FREEDOM'S SENTINEL		\$0		\$0			\$0	
Operation INHERENT RESOLVE		\$0		\$0			\$0	
European Reassurance Initiative		\$0		\$0			\$0	
Bipartisan Budget Act of 2015		\$0		\$2,434			\$0	
<b>Operation Totals</b>		<b>\$0</b>		<b>\$2,434</b>			<b>\$0</b>	
 <b>B. <u>Reconciliation Summary</u></b>			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>OCO FUNDING</b>			<b>\$2,434</b>	<b>\$2,434</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>2,434</b>					
Baseline Budget Funding			612,465					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>614,899</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-612,465					
Less: X-Year Carryover			0					

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

Price Change		49
Functional Transfers		0
Program Changes		-2,483
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$2,434</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

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

<b>FY 2017 President`s OCO Budget Request.....</b>	<b>\$ 2,434</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2017 Amended OCO Amount.....</b>	<b>\$ 2,434</b>
2. Baseline Appropriations.....	\$ 612,465
a) Baseline Budget Funding.....	\$ 612,465
1) Baseline Funding .....	\$ 612,465
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding .....</b>	<b>\$ 614,899</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 614,899</b>
5. Less: Baseline Appropriations .....	\$ -612,465
a) Less: Baseline Budget Funding .....	\$ -612,465
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 2,434</b>
6. Price Change .....	\$ 49
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  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -2,483
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -2,483
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -2,434
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$2,434)	
2) Price Change Adjustment .....	\$ -49
Zeros out price growth. (Baseline: \$49)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training 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>	
	<b><u>OTHER PURCHASES</u></b>											
0989	OTHER SERVICES	0	0	1.80%	0	2,434	2,434	0	2.00%	49	-2,483	0
0999	TOTAL OTHER PURCHASES	0	0		0	2,434	2,434	0		49	-2,483	0
9999	GRAND TOTAL	0	0		0	2,434	2,434	0		49	-2,483	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - provides support for civilian education and training in compliance with the Bipartisan Budget Act of 2015.

**II. Force Structure Summary:**

There is no Force Structure in FY 2018.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

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

	FY 2017					Normalized	FY 2018
<b>A. <u>Program Elements</u></b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>
CIVILIAN EDUCATION AND TRAINING	\$0	\$1,254	\$0	0.00%	\$1,254	\$1,254	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$1,254	\$0	0.00%	\$1,254	\$1,254	\$0
<b><u>Summary by Operation</u></b>							
	<b>FY 2016</b>				<b>FY 2017</b>		<b>FY 2018</b>
	<u>Actual</u>				<u>Amendment</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0				\$0		\$0
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Reassurance Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$1,254		\$0
<b>Operation Totals</b>	<b>\$0</b>				<b>\$1,254</b>		<b>\$0</b>
<b>B. <u>Reconciliation Summary</u></b>							
			<b>Change</b>		<b>Change</b>		
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>		
<b>OCO FUNDING</b>			<b>\$1,254</b>		<b>\$1,254</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>1,254</b>				
Baseline Budget Funding			182,835				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>184,089</b>				
Reprogramming			0				
Less: Baseline Budget Funding			-182,835				
Less: X-Year Carryover			0				



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

Price Change		25
Functional Transfers		0
Program Changes		-1,279
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$1,254</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 1,254</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 1,254</b>
2. Baseline Appropriations .....	\$ 182,835
a) Baseline Budget Funding .....	\$ 182,835
1) Baseline Funding .....	\$ 182,835
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 184,089</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 184,089</b>
5. Less: Baseline Appropriations .....	\$ -182,835
a) Less: Baseline Budget Funding .....	\$ -182,835
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 1,254</b>
6. Price Change .....	\$ 25
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  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -1,279
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -1,279
1) Bipartisan Budget Act of 2015 Compliance .....	\$ -1,254
Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$1,254)	
2) Price Change Adjustment .....	\$ -25
Zeros out price growth. (Baseline: \$25)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

**VI. OP-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>	
	<b><u>OTHER PURCHASES</u></b>											
0989	OTHER SERVICES	0	0	1.80%	0	1,254	1,254	0	2.00%	25	-1,279	0
0999	TOTAL OTHER PURCHASES	0	0		0	1,254	1,254	0		25	-1,279	0
9999	GRAND TOTAL	0	0		0	1,254	1,254	0		25	-1,279	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS - supports intelligence support to Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, and the European Reassurance Initiative by providing sustainment and operation of Intelligence, Surveillance, and Reconnaissance capabilities already operating in theater, such as Tactical Unmanned Aerial Systems, Constant Hawk Full Motion Video platforms, Distributed Common Ground System - Army, Persistent Surveillance Systems, and Measurement and Signature Intelligence Ground sensors. This effort also provides unique capabilities needed to find, fix, finish, exploit, analyze, and disseminate critical information pertaining to targets of interest. Unique capabilities provided in this category include sustainment associated with critical Intelligence initiatives coordinated closely with The Office of the Secretary of Defense Military Intelligence Programs and the Under Secretary of Defense for Intelligence Operations Directorate. Other key activities include continued support to the Human Terrain System teams currently in theater and Continental United States based reach-back intelligence capabilities in support of Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, and the European Reassurance Initiative. These resources are used also to selectively augment the Army intelligence workforce using government civilian or contracted personnel, as appropriate, to meet the vastly increased demand for actionable intelligence in theater. Analysts working within existing Department of Defense and Intelligence Community organizations provide real-time or near real-time analytic products in direct support of commanders engaged in the execution of their missions. This is accomplished through the collection, analysis, and fusion of multiple sources of information, including Human, Signals, Measurement and Signature, and Imagery Intelligence; and Counterintelligence. Note: Classified details of the Fiscal Year 2018 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Africa  
U.S. Army Europe

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Intelligence and Security Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

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

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	
SECURITY PROGRAMS	\$1,237,409	\$934,508	\$0	0.00%	\$934,508	\$934,508	\$1,082,015	
SUBACTIVITY GROUP TOTAL	\$1,237,409	\$934,508	\$0	0.00%	\$934,508	\$934,508	\$1,082,015	
 <u>Summary by Operation</u>		<u>FY 2016</u> <u>Actual</u>		<u>FY 2017</u> <u>Amendment</u>			<u>FY 2018</u> <u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$1,041,567		\$740,154			\$726,452		
Operation INHERENT RESOLVE	\$195,842		\$155,054			\$289,738		
European Reassurance Initiative	\$0		\$39,300			\$65,825		
Bipartisan Budget Act of 2015	\$0		\$0			\$0		
<b>Operation Totals</b>	<b>\$1,237,409</b>		<b>\$934,508</b>			<b>\$1,082,015</b>		
 <b>B. <u>Reconciliation Summary</u></b>			<u>Change</u> <u>FY 2017/FY 2017</u>		<u>Change</u> <u>FY 2017/FY 2018</u>			
<b>OCO FUNDING</b>			<b>\$934,508</b>		<b>\$934,508</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>934,508</b>					
Baseline Budget Funding			1,186,369					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>2,120,877</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-1,186,369					
Less: X-Year Carryover			0					

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Price Change		18,653
Functional Transfers		-6,082
Program Changes		<u>134,934</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$934,508</b></u>	<u><b>\$1,082,013</b></u>



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

<b>FY 2017 President`s OCO Budget Request.....</b>	<b>\$ 934,508</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2017 Amended OCO Amount.....</b>	<b>\$ 934,508</b>
2. Baseline Appropriations.....	\$ 1,186,369
a) Baseline Budget Funding.....	\$ 1,186,369
1) Baseline Funding.....	\$ 1,186,369
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding.....</b>	<b>\$ 2,120,877</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate.....</b>	<b>\$ 2,120,877</b>
5. Less: Baseline Appropriations.....	\$ -1,186,369
a) Less: Baseline Budget Funding.....	\$ -1,186,369
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 934,508</b>
6. Price Change.....	\$ 18,653
7. Transfers.....	\$ -6,082
a) Transfers In .....	\$ 5,018
1) Operation FREEDOM'S SENTINEL: Security Programs.....	\$ 5,018
Transfers funding from SAG 121, Forces Readiness Operations Support to SAG 411, Security Programs to realign requirement to the appropriate Subactivity Group. (Baseline: \$729,854)	
b) Transfers Out .....	\$ -11,100

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1) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support.....\$ -11,100  
 Transfers funding from SAG 135, Additional Activities (-\$1,649,083) and SAG 411, Security Programs, (-\$11,100) to SAG 121, Forces Readiness Operations (+\$1,660,183) to realign requirements to the appropriate Subactivity Group. (Baseline: \$11,100)

8. Program Increases .....\$ 161,209

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

b) One-Time FY 2018 Costs .....\$ 0

c) Program Growth in FY 2018 .....\$ 161,209

1) European Reassurance Initiative: Security Programs .....\$ 26,525  
 Classified details of the FY 2018 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$39,300)

2) Operation INHERENT RESOLVE: Security Programs.....\$ 134,684  
 Classified details of the FY 2018 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$155,054)

9. Program Decreases.....\$ -26,275

a) One-Time FY 2017 Costs .....\$ 0

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

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c) Program Decreases in FY 2018.....\$ -26,275

1) Operation FREEDOM'S SENTINEL: Security Programs.....\$ -26,275  
Funding decrease in security programs for Operation FREEDOM'S SENTINEL. (Baseline: \$740,154)

**FY 2018 OCO Budget Request.....\$ 1,082,013**

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**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	17,107	0	0.00%	0	-15,801	1,306	0	0.00%	0	594	1,900
0103	WAGE BOARD	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,125	0		0	-15,819	1,306	0		0	594	1,900
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	7,066	0	1.80%	128	-6,964	230	0	2.00%	5	-235	0
0399	TOTAL TRAVEL	7,066	0		128	-6,964	230	0		5	-235	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,173	0	-8.20%	-96	-1,077	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,360	0	-4.63%	-63	-1,297	0	0	2.84%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,533	0		-159	-2,374	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,147	0	-0.26%	-11	-4,136	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	3,242	3,242	0	2.00%	65	293	3,600
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,147	0		-11	-894	3,242	0		65	293	3,600
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	635	0	3.20%	20	-655	0	0	2.66%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	34	0	-7.00%	-2	-32	0	0	1.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	425	0	1.90%	8	-433	0	0	1.90%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	-4.13%	0	-1	0	0	-3.44%	0	0	0
0697	REFUNDS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,102	0		26	-1,128	0	0		0	0	0

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		<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	36	0	-1.80%	-1	165	200	0	-2.80%	-6	-194	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	2	0	0.80%	0	98	100	0	1.30%	1	-101	0
0771	COMMERCIAL TRANSPORTATION	373	0	1.80%	7	-380	0	0	2.00%	0	5,700	5,700
0799	TOTAL TRANSPORTATION	411	0		6	-117	300	0		-5	5,405	5,700
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	574	0	1.80%	10	24,835	25,419	0	2.00%	509	-25,928	0
0915	RENTS (NON-GSA)	750	0	1.80%	13	-763	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	956	0	1.80%	18	-974	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF FACILITIES	304,924	0	1.80%	5,489	-13,029	297,384	0	2.00%	5,948	-282,752	20,580
0923		3,588	0	1.80%	65	-3,653	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	252,843	0	1.80%	4,551	-36,600	220,794	0	2.00%	4,416	-33,976	191,234
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,085	0	1.80%	38	-2,123	0	0	2.00%	0	0	0
0932		215,802	0	1.80%	3,885	-219,687	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	209,976	0	1.80%	3,779	-213,755	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	13,065	0	1.80%	235	-4,126	9,174	0	2.00%	183	136,971	146,328
0935	TRAINING AND LEADERSHIP DEVELOPMENT	19,162	0	0.00%	0	-19,162	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	1,066	1,066	0	2.00%	21	-1,087	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	88,563	0	1.80%	1,595	-61,329	28,829	0	2.00%	576	-29,405	0
0989	OTHER SERVICES	69,875	0	1.80%	1,258	244,931	316,064	0	2.00%	6,321	302,115	624,500
0990	IT CONTRACT SUPPORT SERVICES	22,855	0	1.80%	411	7,434	30,700	0	2.00%	614	56,859	88,173
0999	TOTAL OTHER PURCHASES	1,205,025	0		21,347	-296,942	929,430	0		18,588	122,797	1,070,815
9999	GRAND TOTAL	1,237,409	0		21,337	-324,238	934,508	0		18,653	128,854	1,082,015

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Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - Finances line haul, over-ocean, and inland transportation for world-wide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail, Army and Air Force Exchange Service (AAFES) products, subsistence, fielding and directed materiel redistribution of major end-items, and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental U. S.; the costs of charter, rental, or lease of transportation movement equipment; services not available on government tariff basis; and other fact-of-life necessities. Funding also supports SDT of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military SDDC, and commercial carriers. The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement, of DLA-managed secondary items to Army customers. The performance measures are expressed in short tons of cargo shipped, and the respective cost per ton.

TRAFFIC MANAGEMENT - Finances a variety of traffic management services including: the Guaranteed Traffic Program, Transportation Service Provider qualifications, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

This request reflects the incremental costs associated with Servicewide Transportation requirements for European Reassurance Initiative, Operations FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**  
**Headquarters, Department of the Army**

**Army Commands:**  
U.S. Army Materiel Command

**Army Service Component Commands:**  
U.S. Army Europe

**Direct Reporting Units:**  
U.S. Army Acquisition Support Center

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

		FY 2017						
<b>A. Program Elements</b>	<b>FY 2016 Actual</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2018 Estimate</b>	
SERVICEWIDE TRANSPORTATION	\$774,413	\$920,399	\$0	0.00%	\$920,399	\$920,399	\$755,029	
SUBACTIVITY GROUP TOTAL	\$774,413	\$920,399	\$0	0.00%	\$920,399	\$920,399	\$755,029	
<b>Summary by Operation</b>	<b>FY 2016 Actual</b>			<b>FY 2017 Amendment</b>			<b>FY 2018 Estimate</b>	
Operation FREEDOM'S SENTINEL	\$774,413			\$720,399			\$536,249	
Operation INHERENT RESOLVE	\$0			\$0			\$122,630	
European Reassurance Initiative	\$0			\$0			\$96,150	
Bipartisan Budget Act of 2015	\$0			\$200,000			\$0	
<b>Operation Totals</b>	<b>\$774,413</b>			<b>\$920,399</b>			<b>\$755,029</b>	
<b>B. Reconciliation Summary</b>			<b>Change FY 2017/FY 2017</b>			<b>Change FY 2017/FY 2018</b>		
<b>OCO FUNDING</b>			<b>\$920,399</b>			<b>\$920,399</b>		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>920,399</b>					
Baseline Budget Funding			230,739					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>1,151,138</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-230,739					
Less: X-Year Carryover			0					



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Price Change		18,408
Functional Transfers		0
Program Changes		<u>-183,778</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$920,399</b></u>	<b>\$755,029</b>

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 920,399</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 920,399</b>
2. Baseline Appropriations .....	\$ 230,739
a) Baseline Budget Funding .....	\$ 230,739
1) Baseline Funding .....	\$ 230,739
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 1,151,138</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 1,151,138</b>
5. Less: Baseline Appropriations .....	\$ -230,739
a) Less: Baseline Budget Funding .....	\$ -230,739
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 920,399</b>
6. Price Change .....	\$ 18,408
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 218,780
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 .....\$ 218,780

1) European Reassurance Initiative: Second Destination Transportation .....\$ 96,150  
 Funding increase for second destination transportation in support of the European Reassurance Initiative that was previously captured in Operation FREEDOM'S SENTINEL. (Baseline: \$0)

2) Operation INHERENT RESOLVE: Second Destination Transportation .....\$ 122,630  
 Funding increase for second destination transportation in support of Operation INHERENT RESOLVE that was previously captured in Operation FREEDOM'S SENTINEL. (Baseline: \$0)

9. Program Decreases.....\$ -402,558

a) One-Time FY 2017 Costs .....\$ 0

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

c) Program Decreases in FY 2018.....\$ -402,558

1) Bipartisan Budget Act of 2015 Compliance .....\$ -200,000  
 Funds reflect program decrease as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding to the Base Budget that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$200,000)

2) Operation FREEDOM'S SENTINEL: Second Destination Transportation.....\$ -202,558  
 Decreases funds for second destination transportation costs in support of Operation FREEDOM'S SENTINEL and realigns funding to the European Reassurance Initiative (\$44,100) and Operation INHERENT RESOLVE (\$122,630). (Baseline: \$720,399)

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**FY 2018 OCO Budget Request .....\$ 755,029**

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**VI. OP-32 Line Items:**

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,135	0	1.80%	56	704,808	707,999	0	2.00%	14,160	-78,699	643,460
0399	TOTAL TRAVEL	3,135	0		56	704,808	707,999	0		14,160	-78,699	643,460
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	204	0	-8.20%	-17	-187	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	3,821	0	-4.63%	-177	-3,644	0	0	2.84%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,025	0		-194	-3,831	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	9	0	-0.26%	0	-9	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	12,519	12,519
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0		0	-9	0	0		0	12,519	12,519
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,331	0	-0.11%	-6	-5,325	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,331	0		-6	-5,325	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	0.00%	0	0	0	0	0.00%	0	15,000	15,000
0705	AMC CHANNEL CARGO	113,100	0	1.80%	2,036	-115,136	0	0	2.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	72	0	-1.80%	-1	-71	0	0	-2.80%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	110,496	0	0.80%	884	-111,380	0	0	1.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	524,248	0	1.80%	9,436	-533,684	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	747,916	0		12,355	-760,271	0	0		0	15,000	15,000
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	72,050	72,050

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Detail by Subactivity Group 421: Servicewide Transportation

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	165	0	1.80%	3	-168	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	7,988	0	1.80%	144	-8,132	0	0	2.00%	0	0	0
0923	FACILITIES MANAGEMENT AND PROFESSIONAL SUPPORT	690	0	1.80%	12	-702	0	0	2.00%	0	0	0
0932	SERVICES	299	0	1.80%	5	-304	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	446	0	1.80%	8	-454	0	0	2.00%	0	0	0
0989	OTHER SERVICES	3,834	0	1.80%	69	208,497	212,400	0	2.00%	4,248	-204,648	12,000
0990	IT CONTRACT SUPPORT SERVICES	575	0	1.80%	10	-585	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	13,997	0		251	198,152	212,400	0		4,248	-132,598	84,050
9999	GRAND TOTAL	774,413	0		12,462	133,524	920,399	0		18,408	-183,778	755,029

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**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. Military Services world-wide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - SSTS provides for component re-engineering, design, modification, and technical support for the Army's Recapitalization and National Maintenance Programs. Preserves the Army's resource investment in tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets. It is the only post-production capability for maintaining and sustaining key Army weapon systems.

END-ITEM MATERIEL MANAGEMENT - Redistributes, procures, modernizes, and sustains all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army Depots, Arsenals, National Inventory Control Points, and End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management contributes to the total logistics effort world-wide and improves the readiness and responsiveness for forces in the field.

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

ARMY END-ITEM SUPPLY DEPOT OPERATIONS (SDO) - Finances the issue, receipt, storage, care of supplies in storage, packaging, set assembly and disassembly of major end-items. SDO are predominantly performed by Defense Logistics Agency depots, which the Army reimburses for the work performed. Army Depots and arsenals perform supply depot operation functions for missiles and other unique or hazardous end-item requirements.

This request reflects the incremental costs associated with Central Supply Activities requirements for the European Reassurance Initiative and Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center



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

	FY 2017					Normalized	FY 2018	
<b>A. <u>Program Elements</u></b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
CENTRAL SUPPLY ACTIVITIES	\$0	\$0	\$0	0.00	\$0	\$0	\$16,567	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00	\$0	\$0	\$16,567	
<b><u>Summary by Operation</u></b>	<b>FY 2016</b>			<b>FY 2017</b>			<b>FY 2018</b>	
	<u>Actual</u>			<u>Amendment</u>			<u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$0			\$0			\$5,118	
Operation INHERENT RESOLVE	\$0			\$0			\$0	
European Reassurance Initiative	\$0			\$0			\$11,449	
Bipartisan Budget Act of 2015	\$0			\$0			\$0	
<b>Operation Totals</b>	<b>\$0</b>			<b>\$0</b>			<b>\$16,567</b>	
<b>B. <u>Reconciliation Summary</u></b>			<b>Change</b>			<b>Change</b>		
			<u>FY 2017/FY 2017</u>			<u>FY 2017/FY 2018</u>		
<b>OCO FUNDING</b>			<b>\$0</b>			<b>\$0</b>		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>0</b>					
Baseline Budget Funding			851,830					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>851,830</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-851,830					

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Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		915
Program Changes		<u>15,652</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>\$0</u>	<b><u>\$16,567</u></b>

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations .....	\$ 851,830
a) Baseline Budget Funding .....	\$ 851,830
1) Baseline Funding .....	\$ 851,830
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 851,830</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 851,830</b>
5. Less: Baseline Appropriations .....	\$ -851,830
a) Less: Baseline Budget Funding .....	\$ -851,830
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 915
a) Transfers In .....	\$ 915
1) Operation FREEDOM'S SENTINEL: Sustainment Systems Technical Support .....	\$ 915
Transfers funding from SAG 114, Theater Level Assets to SAG 422, Central Supply Activities to realign sustainment systems technical support requirements to the appropriate Subactivity Group. (Baseline: \$0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 15,652

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a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018 .....	\$ 15,652

- 1) European Reassurance Initiative: Sustainment Systems Technical Support..... \$ 11,449  
 Funds logistics assistance representatives in the U.S. European Command Area of Responsibility.  
 (Baseline: \$0)
  
- 2) Operation FREEDOM'S SENTINEL: Sustainment Systems Technical Support..... \$ 4,203  
 Funds contractor logistics support to assess battle damage and perform minor repairs and parts  
 necessary to repair battle damaged equipment. (Baseline: \$0)

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 .....\$ 16,567**

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**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	0	0	0.00%	0	61	61
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	61	61
<b><u>TRANSPORTATION</u></b>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	2.00%	0	3	3
0799	TOTAL TRANSPORTATION	0	0		0	0	0		0	3	3
<b><u>OTHER PURCHASES</u></b>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	4,407	4,407
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	79	79
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	2.00%	0	11,449	11,449
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	2.00%	0	568	568
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	16,503	16,503
9999	GRAND TOTAL	0	0		0	0	0		0	16,567	16,567

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Detail by Subactivity Group 423: Logistic Support Activities

**I. Description of Operations Financed:**

LOGISTICS SUPPORT ACTIVITIES (LSA) - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA programs include Logistics Sustainment Programs, Logistics Operations, Information Management, and Acquisition Support Systems.

LOGISTICS SUSTAINMENT PROGRAMS (LSP) - LSP includes world-wide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices and Army Materiel Command (AMC). LSP include: Radioactive Waste Disposal, Army Logistics Innovation, Management Headquarters (Logistics), Operation of AMC Major Subordinate Commands, and Life Cycle Management Commands/Logistics Support Activity. LSP supports central supply activities performed by system/program/project product managers of AMC as well as the Strategic Logistics Agency (SLA), including the Armament System Office, Weapons System Management Directorates, Targets Management Office, and Special Systems Management Office. LSP contains a wide variety of Logistics Support Programs that are tied to logistics and most are sustainment enablers that directly support the soldier. Resources manpower and operating facilities identified for disposal of Department of Defense low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

LOGISTICS OPERATIONS (LO) - LO include a series of logistics programs with requirements that directly support the operational needs of the Army. Army Oil Analysis Program (AOAP): Includes direct costs, manpower, and operation of facilities specifically identified and measurable to the AOAP. AOAP is part of a Department of Defense wide effort to determine impending component failures and to determine lubricant condition through periodic laboratory evaluation of used oil samples. Corrosion Prevention and Control (CPC): Supports the Army's CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment for investing in the CPC. Troop Issue Subsistence Activities: Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations. Logistic Assistance Program (LAP): Includes all manpower and costs not included in established product lines (ammunition and end items). Provides support to combatant commanders and field commanders through regional Logistics Support Elements (LSEs), worldwide Logistics Assistance Offices (LAOs), and customer support centers. Force Projection Outload: Operation and support costs for power projection outload capability of personnel, equipment, sustaining supplies and acquisition of essential rail equipment and management of intermodal containers required for rapid power projection. Also supports the annual Emergency Deployment Readiness Exercise (EDRE) and Sea Emergency Deployment Readiness Exercise (SEDRE)/readiness training program. Army End Item Demilitarization Preparation: Supports demilitarization preparation of end items when such action is required prior to acceptance by the property disposal activity for disposal purposes. Excludes demilitarization preparation of conventional ammunition. Army End Item Disposal Services: Provides funding for disposition of major end items. Reimburses the Property Disposal Activity (Defense Logistics Agency, Disposition Services) for disposal services of obsolete and excess major end items from U.S. Army units and reimburses for services based on the Property Disposal Activity billing rates. Includes all costs associated with major end item disposal services after acceptance of the materiel or equipment by the Property Disposal Activity. Maintenance Management: Headquarters, U.S. Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and

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field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of Class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT (IM) - IM includes resources for computer system analysis, design, and programming. Funds provide for automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funding also support organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use. IM programs also include: Information Program Management, Information Management of Automation Support, Information Management of Central Software Design Activities, Army Logistics Innovation, Core Combat Development, Tactical Logistic Automation Systems Sustainment, Single Army Logistics Enterprise Sustainment and Army Materiel Command (AMC) Logistics System Operations.

ACQUISITION SUPPORT SYSTEMS - Funds manpower authorizations, peculiar and support equipment, necessary facilities and associated costs specifically identified to project managers assigned to Army Acquisition Executive chartered Program Executive Officers. Funds support the acquisition of multiple operational systems to include fixed wing aircraft systems, communications systems, air defense, and protective systems. Includes office salary and expense costs other than RDTE phase for the life cycle of the system. Excludes development, procurement, and sustainment costs of the weapon systems themselves and reimbursement from procurement accounts for the system program management.

This request reflects the incremental costs associated with Logistic Support Activities requirements for Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Acquisition Support Center



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

		FY 2017				Normalized		
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2018</b>	
	<b>Actual</b>	<b>Amount</b>	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Estimate</b>	<b>Estimate</b>	
LOGISTIC SUPPORT ACTIVITIES	\$0	\$0	\$0	0.00	\$0	\$0	\$6,000	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00	\$0	\$0	\$6,000	
<b>Summary by Operation</b>	<b>FY 2016</b>			<b>FY 2017</b>			<b>FY 2018</b>	
	<b>Actual</b>			<b>Amendment</b>			<b>Estimate</b>	
Operation FREEDOM'S SENTINEL	\$0			\$0			\$3,000	
Operation INHERENT RESOLVE	\$0			\$0			\$3,000	
European Reassurance Initiative	\$0			\$0			\$0	
Bipartisan Budget Act of 2015	\$0			\$0			\$0	
<b>Operation Totals</b>	<b>\$0</b>			<b>\$0</b>			<b>\$6,000</b>	
<b>B. Reconciliation Summary</b>			<b>Change</b>			<b>Change</b>		
			<b>FY 2017/FY 2017</b>			<b>FY 2017/FY 2018</b>		
<b>OCO FUNDING</b>			<b>\$0</b>			<b>\$0</b>		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>0</b>					
Baseline Budget Funding			778,757					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>778,757</b>					
Reprogramming			0					
Less: Baseline Budget Funding			-778,757					
Less: X-Year Carryover			0					

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Price Change		0
Functional Transfers		0
Program Changes		6,000
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$0</b>	<b>\$6,000</b>

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

<b>FY 2017 President`s OCO Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 0</b>
2. Baseline Appropriations .....	\$ 778,757
a) Baseline Budget Funding .....	\$ 778,757
1) Baseline Funding .....	\$ 778,757
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 778,757</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 778,757</b>
5. Less: Baseline Appropriations .....	\$ -778,757
a) Less: Baseline Budget Funding .....	\$ -778,757
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 6,000
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018 ..... \$ 6,000

1) Operation FREEDOM'S SENTINEL: Information Management Automation Support ..... \$ 3,000  
 Funds airtime leasing fees for transmission of data over satellite communications for logistics, medical,  
 and personnel automated systems. (Baseline: \$0)

2) Operation INHERENT RESOLVE: Information Management Automation Support ..... \$ 3,000  
 Funds support satellite communications maintenance of assets recovered from Operation INHERENT  
 RESOLVE. (Baseline: \$0)

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 ..... \$ 6,000**

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**VI. OP-32 Line Items:**

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
	<b><u>OTHER PURCHASES</u></b>											
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	6,000	6,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	6,000	6,000
9999	GRAND TOTAL	0	0		0	0	0	0		0	6,000	6,000

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Detail by Subactivity Group 424: Ammunition Management

**I. Description of Operations Financed:**

AMMUNITION MANAGEMENT – The Ammunition Management Program funds the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA) and includes the Office of the Executive Director for Conventional Ammunition. The ammunition management program encompasses research, development, acquisition, distribution, storage, maintenance, and demilitarization. It equips, sustains and demilitarizes ammunition and armament capabilities across the services. The program is responsible to develop and support the protective systems enabling joint warfighter dominance. Funding for Ammunition Management supports a ready and modern Army and ensures reshaping of the current force from one optimized for large-scale missions to a force that is broadly capable of missions across the range of military operations. The Army remains globally responsive and regionally engaged and aligned throughout the world. Funding ensures compliance with the treaty responsibilities of: Convention on the Prohibition of the Development, Production, Stockpiling, and use of Chemical Weapons and on Their Destruction. Requested funds support U.S. Code Sec 4552, which states: “It is the policy of the U. S. – (6) to encourage the creation of jobs through increased investment in the private sector of the U. S. economy; (7) to foster a more efficient, cost – effective, and adaptable armaments industry in the U. S. ; (8) to achieve, with respect to armaments manufacturing, storage, maintenance, renovation, and demilitarization capacity, an optimum level of readiness of the national technology and industrial base within the U. S. that is consistent with the projected threats to the national security of the U.S. and the projected emergency requirements of the armed forces...”

This request reflects the incremental costs associated with Ammunition Management requirements for Operation FREEDOM'S SENTINEL. Incremental costs include ammunition readiness and ammunition shipment.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

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Detail by Subactivity Group 424: Ammunition Management

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

		FY 2017					
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Amendment</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2018</b>
	<b>Actual</b>					<b>Current</b>	<b>Estimate</b>
AMMUNITION MANAGEMENT	\$5,033	\$13,974	\$0	0.00%	\$13,974	\$13,974	\$5,207
SUBACTIVITY GROUP TOTAL	\$5,033	\$13,974	\$0	0.00%	\$13,974	\$13,974	\$5,207
<b>Summary by Operation</b>	<b>FY 2016</b>		<b>FY 2017</b>				<b>FY 2018</b>
	<b>Actual</b>		<b>Amendment</b>				<b>Estimate</b>
Operation FREEDOM'S SENTINEL	\$5,033		\$13,974				\$5,207
Operation INHERENT RESOLVE	\$0		\$0				\$0
European Reassurance Initiative	\$0		\$0				\$0
Bipartisan Budget Act of 2015	\$0		\$0				\$0
<b>Operation Totals</b>	<b>\$5,033</b>		<b>\$13,974</b>				<b>\$5,207</b>
<b>B. Reconciliation Summary</b>		<b>Change</b>	<b>Change</b>				
		<b>FY 2017/FY 2017</b>	<b>FY 2017/FY 2018</b>				
<b>OCO FUNDING</b>		<b>\$13,974</b>	<b>\$13,974</b>				
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
<b>SUBTOTAL AMENDED AMOUNT</b>		<b>13,974</b>					
Baseline Budget Funding		409,010					
X-Year Carryover		0					
Fact-of-Life Changes (2017 to 2017 Only)		0					
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>		<b>422,984</b>					
Reprogramming		0					
Less: Baseline Budget Funding		-409,010					
Less: X-Year Carryover		0					



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

Price Change		279
Functional Transfers		0
Program Changes		<u>-9,046</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u>                    </u>	<b><u>\$5,207</u></b>
	<b>\$13,974</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 13,974</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 13,974</b>
2. Baseline Appropriations .....	\$ 409,010
a) Baseline Budget Funding .....	\$ 409,010
1) Baseline Funding .....	\$ 409,010
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 422,984</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 422,984</b>
5. Less: Baseline Appropriations .....	\$ -409,010
a) Less: Baseline Budget Funding .....	\$ -409,010
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 13,974</b>
6. Price Change .....	\$ 279
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  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -9,046
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -9,046
1) Operation FREEDOM'S SENTINEL: Ammunition Readiness .....	\$ -9,046
Funding decrease in ammunition readiness and supply depot operations. (Baseline: \$13,974)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 5,207</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

**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>
	<b><u>TRAVEL</u></b>										
0308	TRAVEL OF PERSONS	1	0	1.80%	0	-1	0	2.00%	0	0	0
0399	TOTAL TRAVEL	1	0		0	-1	0		0	0	0
	<b><u>OTHER FUND PURCHASES</u></b>										
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,032	0	-0.11%	-6	-5,026	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,032	0		-6	-5,026	0		0	0	0
	<b><u>OTHER PURCHASES</u></b>										
0989	OTHER SERVICES	0	0	1.80%	0	13,974	13,974	2.00%	279	-9,046	5,207
0999	TOTAL OTHER PURCHASES	0	0		0	13,974	13,974		279	-9,046	5,207
9999	GRAND TOTAL	5,033	0		-6	8,947	13,974		279	-9,046	5,207

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

OTHER PERSONNEL SUPPORT - funds facility sustainment, legal processing, intelligence gathering and support for detainee operations at Joint Task Force - Guantanamo in support of Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army South

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

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

		FY 2017					
<b>A. <u>Program Elements</u></b>	<b>FY 2016 <u>Actual</u></b>	<b><u>Amendment</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2018 <u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$84,676	\$0	\$0	0.00	\$105,508	\$105,508	\$107,091
SUBACTIVITY GROUP TOTAL	\$84,676	\$0	\$0	0.00	\$105,508	\$105,508	\$107,091
<b><u>Summary by Operation</u></b>	<b>FY 2016 <u>Actual</u></b>				<b>FY 2017 <u>Amendment</u></b>		<b>FY 2018 <u>Estimate</u></b>
Operation FREEDOM'S SENTINEL	\$84,675				\$105,508		\$107,091
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Reassurance Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$0		\$0
<b>Operation Totals</b>	<b>\$84,675</b>				<b>\$105,508</b>		<b>\$107,091</b>
<b>B. <u>Reconciliation Summary</u></b>			<b>Change</b>		<b>Change</b>		
			<b><u>FY 2017/FY 2017</u></b>		<b><u>FY 2017/FY 2018</u></b>		
<b>OCO FUNDING</b>			<b>\$105,508</b>		<b>\$105,508</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL AMENDED AMOUNT</b>			<b>105,508</b>				
Baseline Budget Funding			369,443				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>			<b>474,951</b>				
Reprogramming			0				
Less: Baseline Budget Funding			-369,443				
Less: X-Year Carryover			0				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

Price Change		1,583
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<b>\$105,508</b>	<b>\$107,091</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 105,508</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$105,508</b>
2. Baseline Appropriations .....	\$ 369,443
a) Baseline Budget Funding .....	\$ 369,443
1) Baseline Funding .....	\$ 369,443
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 474,951</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 474,951</b>
5. Less: Baseline Appropriations .....	\$ -369,443
a) Less: Baseline Budget Funding .....	\$ -369,443
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 105,508</b>
6. Price Change .....	\$ 1,583
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  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

c) Program Growth in FY 2018 .....	\$ 0
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
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 107,091</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	701	0	0.00%	0	349	1,050	0	0.00%	0	15	1,065
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	701	0		0	349	1,050	0		0	15	1,065
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,969	0	1.80%	35	319	2,323	0	2.00%	46	-10	2,359
0399	TOTAL TRAVEL	1,969	0		35	319	2,323	0		46	-10	2,359
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	908	0	-8.20%	-74	-834	0	-0.40%	0	0	0	0
0411	ARMY SUPPLY	3,114	0	-4.63%	-144	-2,970	0	2.84%	0	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	1.80%	0	10,220	10,223	0	2.00%	204	-50	10,377
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	4	0	-0.40%	0	-4	0	-0.01%	0	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2	0	-6.00%	0	-2	0	-0.59%	0	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,031	0		-218	6,410	10,223	0		204	-50	10,377
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,628	0	-0.26%	-9	-3,619	0	2.84%	0	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.10%	0	3,795	3,795	0	-1.77%	-67	123	3,851
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,628	0		-9	176	3,795	0		-67	123	3,851
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	328	0	3.20%	10	-338	0	2.66%	0	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	77	0	-7.00%	-5	-72	0	1.90%	0	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	405	0		5	-410	0		0	0	0	0
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

		<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>
0702	AMC SAAM (FUND)	0	0	0.00%	0	18,066	18,066	0	0.00%	0	271	18,337
0703	JCS EXERCISES	10,779	0	-9.00%	-970	-9,809	0	0	1.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	683	0	-1.80%	-12	-671	0	0	-2.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5,248	0	1.80%	94	-5,342	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	16,710	0		-888	2,244	18,066	0		0	271	18,337
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	21,301	0	1.80%	383	3,670	25,354	0	2.00%	507	-127	25,734
0915	RENTS (NON-GSA)	276	0	1.80%	5	-281	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	425	0	1.80%	8	-433	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,262	0	1.80%	23	-1,285	0	0	2.00%	0	0	0
0921	PRINTING AND REPRODUCTION	218	0	1.80%	4	-222	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	510	0	1.80%	9	13,778	14,297	0	2.00%	286	-71	14,512
0923	FACILITIES	6,122	0	1.80%	110	10,327	16,559	0	2.00%	331	-82	16,808
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	52	0	1.80%	1	514	567	0	2.00%	11	-3	575
0932	SERVICES	485	0	1.80%	9	-494	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	247	0	1.80%	4	-251	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	17,175	0	1.80%	309	-4,210	13,274	0	2.00%	265	-66	13,473
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,424	0	1.80%	152	-8,576	0	0	2.00%	0	0	0
0989	OTHER SERVICES	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	728	0	1.80%	13	-741	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	57,232	0		1,030	11,789	70,051	0		1,400	-349	71,102
9999	GRAND TOTAL	84,676	0		-45	20,877	105,508	0		1,583	0	107,091

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2018 Budget Estimate Submission  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - funds the U.S. Army Corp of Engineers project support in Operation FREEDOM'S SENTINEL. Project support includes: (1) Transatlantic Division; (2) BUCKEYE Program; (3) Field Force Engineering Program and; (4) Army Geospatial Support Program.

The Transatlantic Division provides the only deployed engineering and construction operation support in Afghanistan and provides direct support to the International Security Assistance Force, Combined Security Transition Command, and the U.S. Agency for International Development. The Transatlantic Division also provides oversight of the construction of runways, airfields, military housing, provincial roads, bridges and micro-hydro power stations. Funding for the Transatlantic Division pays for Life support for employees on non U.S. bases, travel and training for employees deploying and redeploying, equipment unique overseas contingency operations, and bandwidth requirements.

The BUCKEYE program collects and rapidly produces high-resolution geospatial color imagery and elevation data over a commander's area of interest and supports change detection; intelligence, surveillance and reconnaissance; and high-resolution three-dimensional mapping. Funding for the BUCKEYE program pays for labor, training, administration costs and overhead for program management and for unmanned aircraft system operations.

The Field Force Engineering Program provides engineering and construction operation support. Funding for the Field Force Engineering Program pays for Forward Engineering Support Teams - Advanced, Contingency Real Estate Teams, and Environmental Support Teams.

The Army Geospatial Support Program provides Army specific geospatial information, products, analysis, and services including terrain analysis and mapping. Funding for this program pays for contract support.

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Corps of Engineers

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$280,934	\$185,904	\$0	0.00%	\$185,904	\$185,904	\$165,280
SUBACTIVITY GROUP TOTAL	\$280,934	\$185,904	\$0	0.00%	\$185,904	\$185,904	\$165,280

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Amendment</u>	FY 2018 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$245,531	\$185,904	\$165,280
Operation INHERENT RESOLVE	\$35,403	\$0	\$0
European Reassurance Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$0	\$0
<b>Operation Totals</b>	<b>\$280,934</b>	<b>\$185,904</b>	<b>\$165,280</b>

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
<b>OCO FUNDING</b>	<b>\$185,904</b>	<b>\$185,904</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL AMENDED AMOUNT</b>	<b>185,904</b>	
Baseline Budget Funding	240,641	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
<b>SUBTOTAL OCO AND BASELINE FUNDING</b>	<b>426,545</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-240,641	
Less: X-Year Carryover	0	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

Price Change		3,311
Functional Transfers		0
Program Changes		<u>-23,935</u>
<b>NORMALIZED CURRENT OCO ESTIMATE</b>	<u><b>\$185,904</b></u>	<u><b>\$165,280</b></u>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2018 Budget Estimate Submission  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

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

<b>FY 2017 President's OCO Budget Request</b> .....	<b>\$ 185,904</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2017 Amended OCO Amount</b> .....	<b>\$ 185,904</b>
2. Baseline Appropriations .....	\$ 240,641
a) Baseline Budget Funding .....	\$ 240,641
1) Baseline Funding .....	\$ 240,641
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 OCO and Baseline Funding</b> .....	<b>\$ 426,545</b>

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4. Reprogramming .....	\$ 0
<b>Revised FY 2017 OCO Estimate .....</b>	<b>\$ 426,545</b>
5. Less: Baseline Appropriations .....	\$ -240,641
a) Less: Baseline Budget Funding .....	\$ -240,641
b) Less: X-Year Carryover.....	\$ 0
<b>Normalized FY 2017 Current OCO Estimate .....</b>	<b>\$ 185,904</b>
6. Price Change .....	\$ 3,311
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

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c) Program Growth in FY 2018 .....	\$ 0
9. Program Decreases.....	\$ -23,935
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -23,935
1) Operation FREEDOM'S SENTINEL: Construction and Real Estate Administration .....	\$ -23,935
Decreases funds for the U.S. Army Corps of Engineers Buckeye program, terrain analysis, and Transatlantic Division. (Baseline: \$185,904)	
<b>FY 2018 OCO Budget Request .....</b>	<b>\$ 165,280</b>

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**VI. OP-32 Line Items:**

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,454	0	0.00%	0	-5,138	20,316	0	0.00%	0	2,977	23,293
0103	WAGE BOARD	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,486	0		0	-5,170	20,316	0		0	2,977	23,293
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,248	0	1.80%	40	6,424	8,712	0	2.00%	174	-3,158	5,728
0399	TOTAL TRAVEL	2,248	0		40	6,424	8,712	0		174	-3,158	5,728
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	330	0	1.80%	6	6,519	6,855	0	2.00%	137	-3,373	3,619
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE) TOTAL SUPPLIES AND MATERIALS PURCHASES	26	0	-0.70%	0	-26	0	0	-1.76%	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS PURCHASES	356	0		6	6,493	6,855	0		137	-3,373	3,619
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	116	0	-0.26%	0	-116	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,836	0	1.80%	33	-1,869	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,952	0		33	-1,985	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	283	0	-10.00%	-28	-255	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1,695	0	1.90%	33	-1,728	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,978	0		5	-1,983	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	5	0	-1.80%	0	-5	0	0	-2.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	604	0	1.80%	11	-615	0	0	2.00%	0	0	0

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		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0799	TOTAL TRANSPORTATION	609	0		11	-620	0	0		0	0	0
	<b>OTHER PURCHASES</b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	255	0	1.80%	5	-260	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	256	0	1.80%	5	-261	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	307	0	1.80%	6	-313	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	24	0	1.80%	0	-24	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	42	0	1.80%	1	-43	0	0	2.00%	0	0	0
0921	PRINTING AND REPRODUCTION	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT OPERATION AND MAINTENANCE OF	75	0	1.80%	1	-76	0	0	2.00%	0	0	0
0923	FACILITIES	10,888	0	1.80%	196	466	11,550	0	2.00%	231	2,131	13,912
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	909	0	1.80%	16	-755	170	0	2.00%	3	-60	113
0932	SERVICES	94,316	0	1.80%	1,698	-96,014	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT	30	0	0.00%	0	-30	0	0	2.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	507	0	1.80%	9	-516	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	461	0	0.00%	0	-461	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	136,479	0	1.80%	2,457	-2,535	136,401	0	2.00%	2,728	-22,014	117,115
0989	OTHER SERVICES	2,281	0	1.80%	41	-2,322	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	1,450	0	1.80%	26	424	1,900	0	2.00%	38	-438	1,500
0999	TOTAL OTHER PURCHASES	248,305	0		4,461	-102,745	150,021	0		3,000	-20,381	132,640
9999	GRAND TOTAL	280,934	0		4,556	-99,586	185,904	0		3,311	-23,935	165,280