

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 Supplemental Request for Hurricane



NOVEMBER 2017

Volume I

Operation and Maintenance, Army
JUSTIFICATION OF ESTIMATES

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(Dollars in Thousands)

<u>FY 2018 PB</u>	<u>FY 2018 Amendment</u>	<u>FY 2018 Revised</u>
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Budget Activity 01: Operating Forces

Land Forces

	<u>5,623,828</u>	<u>0</u>	<u>5,623,828</u>
2020A 111 Maneuver Units	1,455,366	0	1,455,366
2020A 112 Modular Support Brigades	105,147	0	105,147
2020A 113 Echelons Above Brigade	604,117	0	604,117
2020A 114 Theater Level Assets	793,217	0	793,217
2020A 115 Land Forces Operations Support	1,169,478	0	1,169,478
2020A 116 Aviation Assets	1,496,503	0	1,496,503

Land Forces Readiness

	<u>5,586,137</u>	<u>0</u>	<u>5,586,137</u>
2020A 121 Force Readiness Operations Support	3,675,901	0	3,675,901
2020A 122 Land Forces Systems Readiness	466,720	0	466,720
2020A 123 Land Forces Depot Maintenance	1,443,516	0	1,443,516

Land Forces Readiness Support

	<u>11,925,302</u>	<u>20,110</u>	<u>11,945,412</u>
2020A 131 Base Operations Support	8,080,357	0	8,080,357
2020A 132 Sustainment, Restoration and Modernization	3,401,155	20,110	3,421,265
2020A 133 Management and Operational Headquarters	443,790	0	443,790
2020A 134 Combatant Commands Core Operations	0	0	0
2020A 135 Additional Activities	0	0	0
2020A 138 Combatant Commands Direct Mission Support	0	0	0

Combatant Command Support

	<u>617,123</u>	<u>0</u>	<u>617,123</u>
2020A 141 U.S. Africa Command	225,382	0	225,382
2020A 142 U.S. European Command	141,352	0	141,352
2020A 143 U.S. Southern Command	190,811	0	190,811
2020A 144 U.S. Forces Korea	59,578	0	59,578

Exhibit OP-5, Subactivity Group 132

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	<u>FY 2018 PB</u>	<u>FY 2018 Amendment</u>	<u>FY 2018 Revised</u>
TOTAL, BA 01: Operating Forces	23,752,390	20,110	23,772,500
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>776.525</u>	<u>0</u>	<u>776.525</u>
2020A 211 Strategic Mobility	346,667	0	346,667
2020A 212 Army Prepositioned Stocks	422,108	0	422,108
2020A 213 Industrial Preparedness	7,750	0	7,750
TOTAL, BA 02: Mobilization	776,525	0	776,525
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>759.552</u>	<u>0</u>	<u>759.552</u>
2020A 311 Officer Acquisition	137,556	0	137,556
2020A 312 Recruit Training	58,872	0	58,872
2020A 313 One Station Unit Training	58,035	0	58,035
2020A 314 Senior Reserve Officer Training Corps	505,089	0	505,089
<u>Basic Skill and Advanced Training</u>	<u>2,978.508</u>	<u>0</u>	<u>2,978.508</u>
2020A 321 Specialized Skill Training	1,015,541	0	1,015,541
2020A 322 Flight Training	1,124,115	0	1,124,115
2020A 323 Professional Development Education	220,688	0	220,688
2020A 324 Training Support	618,164	0	618,164
<u>Recruiting and Other Training and Education</u>	<u>1,370.762</u>	<u>0</u>	<u>1,370.762</u>
2020A 331 Recruiting and Advertising	613,586	0	613,586
2020A 332 Examining	171,223	0	171,223

Exhibit OP-5, Subactivity Group 132

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	<u>FY 2018 PB</u>	<u>FY 2018 Amendment</u>	<u>FY 2018 Revised</u>
2020A 333 Off-Duty and Voluntary Education	214,738	0	214,738
2020A 334 Civilian Education and Training	195,099	0	195,099
2020A 335 Junior Reserve Officer Training Corps	176,116	0	176,116
TOTAL, BA 03: Training and Recruiting	5,108,822	0	5,108,822
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>1,242,222</u>	<u>0</u>	<u>1,242,222</u>
2020A 411 Security Programs	1,242,222	0	1,242,222
<u>Logistics Operations</u>	<u>2,612,103</u>	<u>0</u>	<u>2,612,103</u>
2020A 421 Servicewide Transportation	555,502	0	555,502
2020A 422 Central Supply Activities	894,208	0	894,208
2020A 423 Logistic Support Activities	715,462	0	715,462
2020A 424 Ammunition Management	446,931	0	446,931
<u>Servicewide Support</u>	<u>4,990,805</u>	<u>0</u>	<u>4,990,805</u>
2020A 431 Administration	493,316	0	493,316
2020A 432 Servicewide Communications	2,084,922	0	2,084,922
2020A 433 Manpower Management	259,588	0	259,588
2020A 434 Other Personnel Support	326,387	0	326,387
2020A 435 Other Service Support	1,087,602	0	1,087,602
2020A 436 Army Claims	210,514	0	210,514
2020A 437 Other Construction Support and Real Estate Management	243,584	0	243,584
2020A 438 Financial Improvement and Audit Readiness (FIAR)	284,592	0	284,592
<u>Support of Other Nations</u>	<u>462,550</u>	<u>0</u>	<u>462,550</u>
2020A 441 International Military Headquarters	415,694	0	415,694
2020A 442 Miscellaneous Support of Other Nations	46,856	0	46,856

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	<u>(Dollars in Thousands)</u>		
	<u>FY 2018 PB</u>	<u>FY 2018 Amendment</u>	<u>FY 2018 Revised</u>
<u>Year of Execution SAGs</u>	<u>0</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	0	0	0
2020A 461 Judgment Fund	0	0	0
2020A 471 Foreign Currency Fluctuation	0	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	0	0	0
TOTAL, BA 04: Administration and Servicewide Activities	9,307,680	0	9,307,680
Total Operation and Maintenance, Army	38,945,417	20,110	38,965,527

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Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), and 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.

II. Force Structure Summary:

Supports the active Army Commands, Army Service Component Commands, and Direct Reporting Units.

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

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U.S. Army Europe

Direct Reporting Units:

U.S. Army Corps of Engineers

U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

		FY 2018 Amendment	
A. <u>Program Elements</u>	<u>FY 2018 Request</u>	<u>Amendment</u>	<u>FY 2018 Revised Request</u>
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$3,401,155</u>	<u>\$20,110</u>	<u>\$3,421,265</u>
SUBACTIVITY GROUP TOTAL	<u>\$3,401,155</u>	<u>\$20,110</u>	<u>\$3,421,265</u>

B. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$ 3,401,155
1. Price Change	\$0
2. Transfers.....	\$0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
3. Program Increases for Amendment.....	\$ 20,110
a) Annualization of New FY 2017 Program.....	\$0
b) One-Time FY2018 Costs.....	\$0

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c) Program Growth in FY 2018.....\$20,110

1) Restoration and Modernization – Facilities Investment Strategy.....\$20,110
 Increases funding to support repairs to Army facilities at Fort Benning, Georgia and Corpus Christi Army Depot (CCAD), Texas as a result of Hurricanes Irma and Harvey.

Hurricane Harvey: The Army will repair flood water damage, roof damage and leaks, and damaged heating, ventilation, and air conditioning systems for approximately 30 buildings at CCAD. (\$20,000)

Hurricane Irma: The Army will repair roof damage to Building 4 caused by high winds and heavy rainfall at Fort Benning, Georgia. In addition, the Army will repair severe damage to the aluminum spray heads and piping at the Camp Merrill irrigation fields. These structures are necessary for the proper operation and environmental compliance of sanitation services at Camp Merrill. (\$110)

(FY 2018 PB Baseline: \$808,206)

4. Program Decreases for Amendment.....\$ 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 Revised Budget Request.....\$ 3,421,265

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018 (Revised)</u>
A. Facilities Restoration and Modernization	956,559	399,329	1,214,754