

# DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2019 Budget Estimates



February 2018 (Revised)

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of the report for the Department of Defense (DoD) is approximately \$451,000. This includes \$147,000 in expenses and \$304,000 in DoD labor. This cost includes both the Base and Overseas Contingency Operations Justification Books.

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<u>Appropriations Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army	52,981.4	1,051.9	-15,087.9	38,945.4	504.4	2,559.6	42,009.4

**Description of Operations Financed:**

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands. Additionally, OMA resources vital programs supporting Soldiers, their Families, and Army civilians in the day-to-day operation of 74 installations worldwide. More specifically, the appropriation funds the Army's Ground and Air Operating Tempo, flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their families and educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure, logistics, command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization; and Army support responsibilities for U.S. Africa Command, U.S. European Command, U.S. Southern Command, and U.S. Forces Korea. OMA supports FY 2019 Total Army strength of 1,030,500 Soldiers across the three components, which is a 12,500 increase from the FY 2018 President's Budget request and a 4,000 increase over FY 2018 authorized strength. Specifically, OMA funds all support for 487,500 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA request funds 101,603 civilian workyears providing Servicewide support across multiple essential functions.

**Overall Assessment:**

This submission provides for current and future readiness to regain the Army's overmatch to deter our adversaries and when necessary fight and win - ensuring the Army remains the world's preeminent ground fighting force. Consistent with the Army Campaign Plan, this budget submission supports the Secretary of Defense FY 2019 focus to build capacity and improve lethality. The request also supports the Secretary's ambitious reform agenda by enforcing efficiencies and applying those savings to both readiness and capacity initiatives. Despite increased funding in 2017 and 2018, the Army remains at high military risk of not meeting the demands of current operations while also responding to two near-simultaneous contingencies. To increase Armor capacity, the Army is converting one Infantry Brigade Combat Team (BCT) to an Armored BCT. The Army also continues to refine Security Force Assistance force structure, which preserves BCT readiness and capacity for Decisive Action, multi domain combat operations. The requested increase in Soldier end strength above FY 2018 NDAA levels is critical to supporting readiness and capacity objectives. This budget submission provides resources which continue to leverage readiness gains expected in FY 2018. Army is supporting Combatant Commanders around the world today in deterring aggression and assuring our allies. The major resource areas for this budget submission are:

**Training the Force**

**Operational Training:** The training objective in FY 2019 continues the restoral of core capabilities, and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The FY 2019 budget request focuses resources to retain Counter Terrorism/Counter Insurgency capability while strengthening Decisive Action readiness through Home Station Training and the Synthetic Training Environment. In FY 2019 the Army will continue to rebuild core warfighting competencies, with emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. This

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budget sustains or improves readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.). Specifically the budget funds Decisive Action training at home station, CTC training events/exercises, and the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2019 budget funds 1,279 Operating Tempo Full Spectrum Training Miles and 10.8 flying hours per crew, per month for an expected overall training proficiency of BCT(-).

Adaptive Army Leaders for a Complex World: Today's uncertain world requires military and civilian leaders who can adapt their thinking to a myriad of complex situations as required. The FY 2019 budget request invests in professional development and training of both the military and civilian workforce to ensure availability of leader capacity to meet these demands.

### **Operating the Force**

Primary Combat Formations: The budget supports 11 Armored Brigade Combat Teams, 13 Infantry Brigade Combat Teams, 7 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), and 11 Combat Aviation Brigades.

Improved Global Posture: The Army provides Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises.

Air and Missile Defense (AMD): With more than 50 percent of the Army AMD force currently forward deployed, AMD currently supports four Geographical Combatant Commanders (U.S. Northern Command, U.S. Pacific Command, U.S. European Command, and U.S. Central Command) in 11 different countries and territories (Qatar, United Arab Emirates, Bahrain, Kuwait, Iraq, Afghanistan, Japan, Germany, Guam, Jordan, and Korea). Modernizing Army AMD capabilities and increasing AMD capacity is critical to deterring potential adversaries and defeating critical threats.

### **Sustaining the Force**

Sustainment Readiness Plan: The Army's sustainment readiness plan focuses on adequately preserving rapid response capabilities supported by depot maintenance, technical support, strategic mobility, deployment readiness, and core logistics functions. These focus areas provide high quality sustainment support to a wide range of equipment and related programs.

Army Preposition Stocks (APS): This submission supports the Army's comprehensive restructuring of the worldwide equipment set footprint, in FY 2019 focusing on the European and Pacific areas of responsibility.

### **Installation/Enterprise Support**

Installations and Environment: The Army's FY 2019 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 80 percent of the Department of Defense Facility Sustainment Model and continues to support critical multi-year initiatives such as the European Infrastructure Consolidation and the West Point Cadet Barracks Upgrade

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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Program. Additionally, the Army continues to invest in restoration and modernization of facilities.

Soldier and Family Programs: The Army remains committed to Soldier quality of life programs and on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Sexual Harassment Response and Prevention Program, Comprehensive Soldier and Family Fitness, Army Substance Abuse Program, Suicide Prevention, and Soldier and Family Assistance Centers. Finally, this request provides funding for transition programs to ensure that the Army postures Soldiers for successful transition to civilian life as they separate from the Army.

Man the Army and enhance the All-Volunteer Force: The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of Soldiers and Families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2019 enlisted recruiting mission is 67,500 Soldiers.

The Operation and Maintenance, Army budget increased by \$504 million in FY 2019 based on pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and decreased by \$2.4 billion due to programmatic changes. The primary contributor to the decrease is the transfer of \$5 Billion from Base to OCO in order to meet Army and DoD readiness and capacity goals while remaining within acceptable topline for base. OMA has true growth of \$2.6 Billion after accounting for the transfer to OCO. Major growth areas include: Home Station Training; improved global posture; cyber, network, and intelligence operations; the transfer and conversion of procurement reimbursable manpower to direct OMA; and the programs required to support the growth of 12,500 in Soldier end strength from the FY 2018 requested levels.

The OMA request supports the Secretary of Defense Reform Initiative while simultaneously reflecting the resourcing strategy required to execute the priorities established by the Secretary of the Army and the Chief of Staff of the Army and supports the framework to prepare and sustain land forces capable of preventing conflict, shaping the security environment, and when called upon, fighting to win decisively. The budget supports Army Soldiers, civilians, Families, and Veterans with programs that build resilience and uphold Army Values that characterize the Army Profession.

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<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2019 Estimate</u>
Operating Forces (BA-01)	35,863.9	715.8	-12,827.3	23,752.4	305.9	1,847.5	25,905.8

**Budget Activity 01: Operating Forces - Major Program Changes:**

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of four activity groups: Land Forces, Land Forces Readiness, Land Forces Readiness Support, and Combatant Command Support.

Land Forces provides for the resourcing of the ground and air Operating Tempo training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets, and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains 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 this Nation. Combatant Command Support funds the headquarters core and direct missions for the four Combatant Commands for which Army is the Combatant Command Support Agency.

After accounting for pricing of \$306 million there was an overall decrease to programs of \$2,403 million. BA 1 transferred \$4,250 million to OCO, obscuring real growth in these activities of \$1,847 million. The primary cause of the increase is growth in Home Station Training, Korea Defense Initiative, Cyber-network operations, core logistics sustainment, Intelligence Readiness/Operations, and Training Support Systems. In FY 2019, the Army continues to support the posture of land forces in the Asia-Pacific region by leveraging training opportunities and exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

The Army continues the Combined Arms Training Strategy to support Decisive Action training, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2019 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center exercises, by shifting the focus of training from security assistance to rebuilding core warfighting competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The FY 2019 base budget funds OPTEMPO at 1,279 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at BCT (-) readiness levels consistent with mission requirements and supports the active component ground Operating Tempo metrics, encompassing actual miles driven for home station training and Combat Training Center rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2019 base budget funds the Flying Hour Program at 10.8 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations.



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Mobilization (BA-02)	890.3	49.7	-163.5	776.5	24.3	151.4	952.2

**Budget Activity 02: Mobilization - Major Program Changes:**

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for price increase of \$24 million, there was a \$99 million decrease to programs. The decrease is driven primarily by the transfer of \$250 million to OCO; BA 2 has true growth of \$151 million. The increase primarily consists of substantial growth in APS-4 (Northeast Asia), and moderate growth in APS-2 (Europe) and War Reserve Secondary Items. The growth is partially offset by decreases to APS-1 (CONUS) and APS-5 (Southwest Asia).

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<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Training and Recruiting (BA-03)	4,760.9	96.9	251.0	5,108.8	64.2	-31.6	5,141.4

**Budget Activity 03: Training and Recruiting - Major Program Changes:**

The Training and Recruiting budget activity provides funds for accessing and training Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training transforms civilian volunteers from private citizens into trained enlisted Soldiers and commissioned officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting and Other Training and Education ensures the Army is able to recruit quality Soldiers and provide continuing education for Soldiers and Army civilians.

Overall, after accounting for pricing increase of \$64 million there was a decrease to programs of \$32 million. There is no base to OCO transfer in BA 3. The decrease consists of reductions to the Flying Hour Program and Graduate Pilot Training. The Army also is decelerating the growth in the civilian intern program, resulting in a funding decrease for FY 2019.

The above decreases are partially offset by growth in advertising and recruiting programs critical to achieving the growth in End Strength from FY 2018 requested levels. The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds. The FY 2019 Active Army enlisted recruiting mission is 67,500 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

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<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Administration and Servicewide Activities (BA-04)	11,466.3	189.5	-2,348.1	9,307.7	110.0	592.3	10,010.0

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

The Administration and Servicewide Activities budget activity provides funds for the administration, logistics, communications, and other Servicewide support functions required to support Army forces worldwide. This budget activity consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations.

Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. Logistics Operations support requirements for force modernization and equipment fielding, and also support funding increases for demilitarization preparation and end-item disposal due to the Army's initiative to rapidly divest excess equipment resulting from force structure reductions.

Servicewide Activities include those programs that impact the whole Army in administration, communications, manpower management, service support by Joint and Defense agencies, claims against the Army, real estate management, and Financial Improvement and Audit Readiness.

Support of Other Nations funds the Department of Defense's contribution to the North Atlantic Treaty Organization and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for pricing growth of \$110 million, the program increases \$92 million even after transferring \$500 million to OCO. The true growth of \$592 million is predominantly due to the transfer and conversion of reimbursable manpower to OMA. This manpower was previously funded with procurement appropriations. There are other moderate increases in logistics operations, enterprise services/IT systems, personnel security investigations, cyber security, and International Military Headquarters. These increases are partially offset by reductions to enterprise license agreements, specialized IT support, and by the Secretary's Defense Reform Initiative.

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	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>8,286,332</u></b>	<b><u>5,623,828</u></b>	<b><u>6,734,259</u></b>
2020A 111 Maneuver Units	2,089,222	1,455,366	2,076,360
2020A 112 Modular Support Brigades	75,185	105,147	107,946
2020A 113 Echelons Above Brigade	484,166	604,117	732,485
2020A 114 Theater Level Assets	2,615,137	793,217	1,169,508
2020A 115 Land Forces Operations Support	1,556,832	1,169,478	1,180,460
2020A 116 Aviation Assets	1,465,790	1,496,503	1,467,500
<b><u>Land Forces Readiness</u></b>	<b><u>7,395,315</u></b>	<b><u>5,586,137</u></b>	<b><u>6,304,263</u></b>
2020A 121 Force Readiness Operations Support	5,295,928	3,675,901	4,285,211
2020A 122 Land Forces Systems Readiness	903,196	466,720	482,201
2020A 123 Land Forces Depot Maintenance	1,196,191	1,443,516	1,536,851
<b><u>Land Forces Readiness Support</u></b>	<b><u>20,182,242</u></b>	<b><u>11,945,412</u></b>	<b><u>12,229,891</u></b>
2020A 131 Base Operations Support	7,920,053	8,080,357	8,274,299
2020A 132 Sustainment, Restoration and Modernization	2,461,126	3,421,265	3,516,859
2020A 133 Management and Operational Headquarters	450,526	443,790	438,733
2020A 134 Combatant Commands Core Operations	155,408	0	0
2020A 135 Additional Activities	8,643,891	0	0
2020A 138 Combatant Commands Direct Mission Support	551,238	0	0
<b><u>Combatant Command Support</u></b>	<b><u>0</u></b>	<b><u>617,123</u></b>	<b><u>637,375</u></b>
2020A 141 U.S. Africa Command	0	225,382	231,518
2020A 142 U.S. European Command	0	141,352	150,268
2020A 143 U.S. Southern Command	0	190,811	195,964
2020A 144 U.S. Forces Korea	0	59,578	59,625

Exhibit O-1 O&M Funding by BA/AG/SAG

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	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>TOTAL BA 01: Operating Forces</b>	<b>35,863,889</b>	<b>23,772,500</b>	<b>25,905,788</b>
<b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Strategic Mobilization and War Reserves</u></b>	<b><u>890,293</u></b>	<b><u>776,525</u></b>	<b><u>952,179</u></b>
2020A 211 Strategic Mobility	332,222	346,667	370,941
2020A 212 Army Prepositioned Stocks	550,754	422,108	573,560
2020A 213 Industrial Preparedness	7,317	7,750	7,678
<b>TOTAL BA 02: Mobilization</b>	<b>890,293</b>	<b>776,525</b>	<b>952,179</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>724,158</u></b>	<b><u>759,552</u></b>	<b><u>779,248</u></b>
2020A 311 Officer Acquisition	138,243	137,556	135,832
2020A 312 Recruit Training	47,794	58,872	54,819
2020A 313 One Station Unit Training	45,282	58,035	69,599
2020A 314 Senior Reserve Officer Training Corps	492,839	505,089	518,998
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>2,722,045</u></b>	<b><u>2,978,508</u></b>	<b><u>2,934,144</u></b>
2020A 321 Specialized Skill Training	1,038,751	1,015,541	1,020,073
2020A 322 Flight Training	915,084	1,124,115	1,082,190
2020A 323 Professional Development Education	193,909	220,688	220,399
2020A 324 Training Support	574,301	618,164	611,482
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,314,665</u></b>	<b><u>1,370,762</u></b>	<b><u>1,427,977</u></b>
2020A 331 Recruiting and Advertising	623,687	613,586	698,962
2020A 332 Examining	186,512	171,223	162,049
2020A 333 Off-Duty and Voluntary Education	182,382	214,738	215,622
2020A 334 Civilian Education and Training	146,107	195,099	176,914

Exhibit O-1 O&M Funding by BA/AG/SAG

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	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
2020A 335 Junior Reserve Officer Training Corps	175,977	176,116	174,430
<b>TOTAL BA 03: Training and Recruiting</b>	<b>4,760,868</b>	<b>5,108,822</b>	<b>5,141,369</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Security Programs</u></b>	<b><u>2,081,320</u></b>	<b><u>1,242,222</u></b>	<b><u>1,259,622</u></b>
2020A 411 Security Programs	2,081,320	1,242,222	1,259,622
<b><u>Logistics Operations</u></b>	<b><u>3,312,395</u></b>	<b><u>2,612,103</u></b>	<b><u>2,677,260</u></b>
2020A 421 Servicewide Transportation	1,320,925	555,502	588,047
2020A 422 Central Supply Activities	843,760	894,208	931,462
2020A 423 Logistic Support Activities	724,107	715,462	696,114
2020A 424 Ammunition Management	423,603	446,931	461,637
<b><u>Servicewide Support</u></b>	<b><u>5,179,241</u></b>	<b><u>4,990,805</u></b>	<b><u>5,582,192</u></b>
2020A 431 Administration	492,178	493,616	447,564
2020A 432 Servicewide Communications	1,963,439	2,084,922	2,069,127
2020A 433 Manpower Management	287,188	259,588	261,021
2020A 434 Other Personnel Support	431,951	326,387	379,541
2020A 435 Other Service Support	1,112,378	1,087,602	1,699,767
2020A 436 Army Claims	187,751	210,514	192,686
2020A 437 Other Construction Support and Real Estate Management	437,158	243,584	240,917
2020A 438 Financial Improvement and Audit Readiness (FIAR)	267,198	284,592	291,569
<b><u>Support of Other Nations</u></b>	<b><u>444,035</u></b>	<b><u>462,550</u></b>	<b><u>490,907</u></b>
2020A 441 International Military Headquarters	409,373	415,694	442,656
2020A 442 Miscellaneous Support of Other Nations	34,662	46,856	48,251
<b><u>Year of Execution SAGs</u></b>	<b><u>449,337</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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	(Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
2020A 451 Closed Account Adjustments	46,155	0	0
2020A 461 Judgment Fund	155	0	0
2020A 471 Foreign Currency Fluctuation	-8,564	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	411,591	0	0
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>11,466,328</b>	<b>9,307,680</b>	<b>10,009,981</b>
CR Adjustment	0	-7,062,115	0
<b>Total Operation and Maintenance, Army</b>	<b>52,981,378</b>	<b>31,903,412</b>	<b>42,009,317</b>

\*\*A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget is operating under the Continuing Appropriations Resolution, 2018 (P.L. 115-56).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>8,286,332</u></b>	<b><u>5,623,828</u></b>	<b><u>6,734,259</u></b>
2020A 111 Maneuver Units	2,089,222	1,455,366	2,076,360
2020A 112 Modular Support Brigades	75,185	105,147	107,946
2020A 113 Echelons Above Brigade	484,166	604,117	732,485
2020A 114 Theater Level Assets	2,615,137	793,217	1,169,508
2020A 115 Land Forces Operations Support	1,556,832	1,169,478	1,180,460
2020A 116 Aviation Assets	1,465,790	1,496,503	1,467,500
<b><u>Land Forces Readiness</u></b>	<b><u>7,395,315</u></b>	<b><u>5,586,137</u></b>	<b><u>6,304,263</u></b>
2020A 121 Force Readiness Operations Support	5,295,928	3,675,901	4,285,211
2020A 122 Land Forces Systems Readiness	903,196	466,720	482,201
2020A 123 Land Forces Depot Maintenance	1,196,191	1,443,516	1,536,851
<b><u>Land Forces Readiness Support</u></b>	<b><u>20,182,242</u></b>	<b><u>11,945,412</u></b>	<b><u>12,229,891</u></b>
2020A 131 Base Operations Support	7,920,053	8,080,357	8,274,299
2020A 132 Sustainment, Restoration and Modernization	2,461,126	3,421,265	3,516,859
2020A 133 Management and Operational Headquarters	450,526	443,790	438,733
2020A 134 Combatant Commands Core Operations	155,408	0	0
2020A 135 Additional Activities	8,643,891	0	0
2020A 138 Combatant Commands Direct Mission Support	551,238	0	0
<b><u>Combatant Command Support</u></b>	<b><u>0</u></b>	<b><u>617,123</u></b>	<b><u>637,375</u></b>
2020A 141 U.S. Africa Command	0	225,382	231,518
2020A 142 U.S. European Command	0	141,352	150,268
2020A 143 U.S. Southern Command	0	190,811	195,964
2020A 144 U.S. Forces Korea	0	59,578	59,625

Exhibit O-1A O&M Funding by BA/AG/SAG



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>TOTAL BA 01: Operating Forces</b>	<b>35,863,889</b>	<b>23,772,500</b>	<b>25,905,788</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Strategic Mobilization and War Reserves</u></b>	<b><u>890,293</u></b>	<b><u>776,525</u></b>	<b><u>952,179</u></b>
2020A 211 Strategic Mobility	332,222	346,667	370,941
2020A 212 Army Prepositioned Stocks	550,754	422,108	573,560
2020A 213 Industrial Preparedness	7,317	7,750	7,678
<b>TOTAL BA 02: Mobilization</b>	<b>890,293</b>	<b>776,525</b>	<b>952,179</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>724,158</u></b>	<b><u>759,552</u></b>	<b><u>779,248</u></b>
2020A 311 Officer Acquisition	138,243	137,556	135,832
2020A 312 Recruit Training	47,794	58,872	54,819
2020A 313 One Station Unit Training	45,282	58,035	69,599
2020A 314 Senior Reserve Officer Training Corps	492,839	505,089	518,998
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>2,722,045</u></b>	<b><u>2,978,508</u></b>	<b><u>2,934,144</u></b>
2020A 321 Specialized Skill Training	1,038,751	1,015,541	1,020,073
2020A 322 Flight Training	915,084	1,124,115	1,082,190
2020A 323 Professional Development Education	193,909	220,688	220,399
2020A 324 Training Support	574,301	618,164	611,482
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,314,665</u></b>	<b><u>1,370,762</u></b>	<b><u>1,427,977</u></b>
2020A 331 Recruiting and Advertising	623,687	613,586	698,962
2020A 332 Examining	186,512	171,223	162,049
2020A 333 Off-Duty and Voluntary Education	182,382	214,738	215,622
2020A 334 Civilian Education and Training	146,107	195,099	176,914

Exhibit O-1A O&M Funding by BA/AG/SAG

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
2020A 335 Junior Reserve Officer Training Corps	175,977	176,116	174,430
<b>TOTAL BA 03: Training and Recruiting</b>	<b>4,760,868</b>	<b>5,108,822</b>	<b>5,141,369</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Security Programs</u></b>	<b><u>2,081,320</u></b>	<b><u>1,242,222</u></b>	<b><u>1,259,622</u></b>
2020A 411 Security Programs	2,081,320	1,242,222	1,259,622
<b><u>Logistics Operations</u></b>	<b><u>3,312,395</u></b>	<b><u>2,612,103</u></b>	<b><u>2,677,260</u></b>
2020A 421 Servicewide Transportation	1,320,925	555,502	588,047
2020A 422 Central Supply Activities	843,760	894,208	931,462
2020A 423 Logistic Support Activities	724,107	715,462	696,114
2020A 424 Ammunition Management	423,603	446,931	461,637
<b><u>Servicewide Support</u></b>	<b><u>5,179,241</u></b>	<b><u>4,990,805</u></b>	<b><u>5,582,192</u></b>
2020A 431 Administration	492,178	493,616	447,564
2020A 432 Servicewide Communications	1,963,439	2,084,922	2,069,127
2020A 433 Manpower Management	287,188	259,588	261,021
2020A 434 Other Personnel Support	431,951	326,387	379,541
2020A 435 Other Service Support	1,112,378	1,087,602	1,699,767
2020A 436 Army Claims	187,751	210,514	192,686
2020A 437 Other Construction Support and Real Estate Management	437,158	243,584	240,917
2020A 438 Financial Improvement and Audit Readiness (FIAR)	267,198	284,592	291,569
<b><u>Support of Other Nations</u></b>	<b><u>444,035</u></b>	<b><u>462,550</u></b>	<b><u>490,907</u></b>
2020A 441 International Military Headquarters	409,373	415,694	442,656
2020A 442 Miscellaneous Support of Other Nations	34,662	46,856	48,251
<b><u>Year of Execution SAGs</u></b>	<b><u>449,337</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

Exhibit O-1A O&M Funding by BA/AG/SAG

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
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2020A 461 Judgment Fund	155	0	0
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\*\*A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget is operating under the Continuing Appropriations Resolution, 2018 (P.L. 115-56).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

		<b>FY 2017</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2019</b>
		<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
			<b>Diff</b>	<b>Percent</b>	<b>Growth</b>	<b>Growth</b>		<b>Diff</b>	<b>Percent</b>	<b>Growth</b>	<b>Growth</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,845,208	0	1.93%	170,488	134,102	9,149,798	0	0.48%	42,721	655,935	9,848,454
0103	WAGE BOARD	423,986	0	1.81%	7,662	-37,250	394,398	0	0.95%	4,027	36,316	434,741
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	126,192	893	1.70%	2,160	-9,153	120,092	1,525	0.85%	1,085	-5,426	117,276
0105	SEPARATION LIABILITY (FNDH)	1,534	0	0.00%	0	-1,534	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	21,800	0	0.00%	0	-21,800	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	15,266	0	0.00%	0	8,131	23,397	0	0.00%	0	-11,532	11,865
0111	DISABILITY COMPENSATION	82,738	0	0.00%	0	25,537	108,275	0	0.00%	0	-15,607	92,668
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,516,724	893		180,310	98,033	9,795,960	1,525		47,833	659,686	10,505,004
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,365,485	0	1.80%	24,576	-474,829	915,232	0	1.80%	16,474	-18,512	913,194
0399	TOTAL TRAVEL	1,365,485	0		24,576	-474,829	915,232	0		16,474	-18,512	913,194
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	689,089	0	-0.40%	-2,759	-335,812	350,518	0	-0.40%	-1,400	34,978	384,096
0402	SERVICE FUND FUEL	137	0	-0.40%	-1	17,539	17,675	0	-0.40%	-70	2,804	20,409
0411	ARMY SUPPLY	5,012,804	0	2.84%	142,365	-2,600,114	2,555,055	0	0.38%	9,708	353,234	2,917,997
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	1,417	1,417	0	-0.34%	-4	69	1,482
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	29	0	-8.32%	-2	1,509	1,536	0	2.62%	40	213	1,789
0416	GSA MANAGED SUPPLIES AND MATERIALS	138,019	0	2.00%	2,759	29,849	170,627	0	1.80%	3,071	16,403	190,101
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	16,944	16,944	0	1.80%	305	1,914	19,163
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	53,204	0	0.13%	69	47,775	101,048	0	-0.26%	-263	212,816	313,601
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	13,442	0	-0.01%	0	51,158	64,600	0	0.12%	79	33,898	98,577
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	6,985	0	-1.76%	-123	246	7,108	0	-1.90%	-135	11	6,984
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30,130	0	-0.59%	-178	477,735	507,687	0	-1.14%	-5,789	105,889	607,787
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,943,839	0		142,130	-2,291,754	3,794,215	0		5,542	762,229	4,561,986

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,050,363	0	2.84%	58,230	-1,993,421	115,172	0	0.38%	436	26,991	142,599
0503	NAVY FUND EQUIPMENT	1,019	0	3.86%	40	-692	367	0	0.10%	0	-69	298
0505	AIR FORCE FUND EQUIPMENT	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	462	0	-1.77%	-8	33,951	34,405	0	-1.88%	-649	94,153	127,909
0507	GSA MANAGED EQUIPMENT	46,264	0	2.00%	924	200,278	247,466	0	1.80%	4,454	-707	251,213
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,098,167	0		59,186	-1,759,943	397,410	0		4,241	120,368	522,019
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,300,361	0	0.00%	0	-363,091	937,270	0	-1.25%	-11,717	105,856	1,031,409
0603	DLA DISTRIBUTION	20,334	0	4.15%	843	11,775	32,952	0	2.00%	659	-28,549	5,062
0610	NAVAL AIR WARFARE CENTER	6,820	0	2.66%	181	-7,001	0	0	0.89%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	7	0	1.43%	0	7,499	7,506	0	0.82%	62	0	7,568
0633	DLA DOCUMENT SERVICES	713	0	-1.30%	-9	22,708	23,412	0	1.87%	437	-1,104	22,745
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	670	0	2.20%	15	-685	0	0	2.20%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	15,180	0	0.00%	0	122,012	137,192	0	-6.00%	-8,232	31,107	160,067
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	279,081	0	2.61%	7,284	-286,365	0	0	2.92%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	400,363	0	1.90%	7,605	-92,467	315,501	0	1.18%	3,722	-31,493	287,730
0672	PRMRF PURCHASES	113,485	0	-0.51%	-578	-9,193	103,714	0	-0.61%	-633	-7,990	95,091
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	29,099	29,099	0	0.00%	0	0	29,099
0678	DISA IT CONTRACTING SERVICES	9,758	0	0.00%	0	-9,758	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	74,523	0	1.90%	1,414	47,867	123,804	0	1.80%	2,229	-1,856	124,177
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	-3.44%	0	-1	0	0	-12.25%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	484,933	0	-3.42%	-16,585	6,770	475,118	0	1.60%	7,602	-3,955	478,765
0697	REFUNDS	253	0	0.00%	0	-253	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,706,482	0		170	-521,084	2,185,568	0		-5,871	62,016	2,241,713
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	0.00%	0	849	849	0	-7.60%	-65	0	784

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

	<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u></u>	<u></u>		<u>Diff</u>	<u>Percent</u>	<u></u>	<u></u>		
0703	JCS EXERCISES	440,158	0	1.30%	5,723	-443,744	2,137	-8.00%	-170	51	2,018	
0705	AMC CHANNEL CARGO	176,896	0	2.00%	3,538	-138,407	42,027	1.80%	757	-8,986	33,798	
0708	MSC CHARTERED CARGO	22	0	-26.80%	-6	20,847	20,863	10.30%	2,149	6,873	29,885	
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	2,237	0	-31.90%	-714	-1,523	0	6.60%	0	0	0	
0717	SDDC GLOBAL POV	249	0	2.10%	5	3,581	3,835	6.70%	256	-570	3,521	
0718	SDDC LINER OCEAN TRANSPORTATION	90,113	0	-2.80%	-2,522	146,560	234,151	4.70%	11,005	96,104	341,260	
0719	SDDC CARGO OPERATION (PORT HANDLING)	222,357	0	1.30%	2,890	-81,297	143,950	0.00%	0	-16,129	127,821	
0722	MSC AFLOAT PREPOSITIONING ARMY	156,701	0	22.60%	35,414	-257	191,858	7.10%	13,622	-10,987	194,493	
0771	COMMERCIAL TRANSPORTATION	1,830,146	0	2.00%	36,601	-885,938	980,809	1.80%	17,654	24,226	1,022,689	
0799	TOTAL TRANSPORTATION	2,918,879	0		80,929	-1,379,329	1,620,479		45,208	90,582	1,756,269	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	406,050	-4,270	2.04%	8,209	18,022	428,011	30,185	0.50%	2,190	29,710	490,096
0902	SEPARATION LIABILITY (FNIH)	1,660	58	5.18%	89	2,677	4,484	55	1.87%	32	-2,245	2,326
0912	RENTAL PAYMENTS TO GSA (SLUC)	72,423	0	2.00%	1,446	98,436	172,305	0	1.80%	3,102	-347	175,060
0913	PURCHASED UTILITIES (NON-FUND)	834,285	0	2.00%	16,681	66,696	917,662	0	1.80%	16,519	10,432	944,613
0914	PURCHASED COMMUNICATIONS (NON-FUND)	439,567	0	2.00%	8,789	-189,719	258,637	0	1.80%	4,654	9,791	273,082
0915	RENTS (NON-GSA)	399,891	0	2.00%	7,994	-50,849	357,036	0	1.80%	6,426	59,457	422,919
0917	POSTAL SERVICES (U.S.P.S)	9,944	0	2.00%	196	1,981	12,121	0	1.80%	217	-389	11,949
0920	SUPPLIES AND MATERIALS (NON-FUND)	666,982	0	2.00%	13,339	243,517	923,838	0	1.80%	16,630	24,585	965,053
0921	PRINTING AND REPRODUCTION	197,734	0	2.00%	3,951	68,524	270,209	0	1.80%	4,865	42,580	317,654
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,100,888	0	2.00%	82,019	-1,299,405	2,883,502	0	1.80%	51,902	28,878	2,964,282
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,002,177	0	2.00%	100,045	-1,351,698	3,750,524	0	1.80%	67,507	215,210	4,033,241
0924	PHARMACEUTICAL DRUGS	0	0	3.90%	0	52,682	52,682	0	3.80%	2,002	-6,353	48,331
0925	EQUIPMENT PURCHASES (NON-FUND)	649,200	0	2.00%	12,983	56,350	718,533	0	1.80%	12,935	195,225	926,693
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	25,313	0	2.00%	506	-24,947	872	0	1.80%	16	0	888
0928	SHIP MAINTENANCE BY CONTRACT	44,394	0	2.00%	888	35,602	80,884	0	1.80%	1,456	-23,017	59,323
0929	AIRCRAFT REWORKS BY CONTRACT	23,187	0	2.00%	464	8,940	32,591	0	1.80%	586	-3,421	29,756
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	169,537	0	2.00%	3,390	-165,187	7,740	0	1.80%	139	16	7,895

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,976,912	0	2.00%	59,535	-2,419,960	616,487	0	1.80%	11,098	-25,116	602,469
0933	STUDIES, ANALYSIS, AND EVALUATIONS	339,832	0	2.00%	6,793	-295,347	51,278	0	1.80%	924	66,773	118,975
0934	ENGINEERING AND TECHNICAL SERVICES	895,002	0	2.00%	17,898	-828,980	83,920	0	1.80%	1,510	97,142	182,572
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	1.80%	0	117,066	117,071	0	1.80%	2,107	-1,512	117,666
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	395,087	0	1.80%	7,113	-87,926	314,274	0	1.80%	5,659	-5,354	314,579
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,705	0	-0.40%	-7	23,766	25,464	0	-0.40%	-101	3,371	28,734
0950	OTHER COSTS (MILITARY PERSONNEL)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0955	MEDICAL CARE	909	0	3.90%	35	-460	484	0	3.80%	18	0	502
0957	LAND AND STRUCTURES	771,189	0	2.00%	15,420	247,895	1,034,504	0	1.80%	18,621	-156,873	896,252
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	25,124	0	2.00%	501	-4,392	21,233	0	1.80%	382	7,320	28,935
0960	INTEREST AND DIVIDENDS	14,530	0	2.00%	289	-14,682	137	0	1.80%	2	0	139
0964	SUBSISTENCE AND SUPPORT OF PERSONS	196,122	0	2.00%	3,919	-122,093	77,948	0	1.80%	1,402	1	79,351
0985	RESEARCH AND DEVELOPMENT CONTRACTS	1,870	0	0.00%	0	801	2,671	0	0.00%	0	0	2,671
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,331,665	0	2.00%	66,633	-589,077	2,809,221	0	1.80%	50,568	-461	2,859,328
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	400,806	0	2.00%	8,015	-45,523	363,298	0	1.80%	6,539	28,008	397,845
0989	OTHER SERVICES	3,184,539	0	2.00%	63,689	-1,932,970	1,315,258	0	1.80%	23,675	132,212	1,471,145
0990	IT CONTRACT SUPPORT SERVICES	2,583,202	0	2.00%	51,656	-454,062	2,180,796	0	1.80%	39,251	166,040	2,386,087
0991	FOREIGN CURRENCY VARIANCE	-8,564	0	1.80%	-154	8,718	0	0	1.80%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	278,465	0	2.00%	5,569	66,844	350,878	0	1.80%	6,316	-8,473	348,721
0999	TOTAL OTHER PURCHASES	28,431,802	-4,212		567,893	-8,758,930	20,236,553	30,240		359,149	883,190	21,509,132
9999	GRAND TOTAL	52,981,378	-3,319		1,055,194	15,087,836	38,945,417	31,765		472,576	2,559,559	42,009,317

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
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(\$ In Thousands)

		<b>FY 2017</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2019</b>
		<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
			<b>Diff</b>	<b>Percent</b>				<b>Diff</b>	<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,845,208	0	1.93%	170,488	134,102	9,149,798	0	0.48%	42,721	655,935	9,848,454
0103	WAGE BOARD	423,986	0	1.81%	7,662	-37,250	394,398	0	0.95%	4,027	36,316	434,741
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	126,192	893	1.70%	2,160	-9,153	120,092	1,525	0.85%	1,085	-5,426	117,276
0105	SEPARATION LIABILITY (FNDH)	1,534	0	0.00%	0	-1,534	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	21,800	0	0.00%	0	-21,800	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	15,266	0	0.00%	0	8,131	23,397	0	0.00%	0	-11,532	11,865
0111	DISABILITY COMPENSATION	82,738	0	0.00%	0	25,537	108,275	0	0.00%	0	-15,607	92,668
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,516,724	893		180,310	98,033	9,795,960	1,525		47,833	659,686	10,505,004
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,365,485	0	1.80%	24,577	-474,830	915,232	0	1.80%	16,474	-18,512	913,194
0399	TOTAL TRAVEL	1,365,485	0		24,577	-474,830	915,232	0		16,474	-18,512	913,194
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	689,089	0	-0.40%	-2,759	-335,812	350,518	0	-0.40%	-1,400	34,978	384,096
0402	SERVICE FUND FUEL	137	0	-0.40%	-1	17,539	17,675	0	-0.40%	-70	2,804	20,409
0411	ARMY SUPPLY	5,012,804	0	2.84%	142,366	-2,600,115	2,555,055	0	0.38%	9,708	353,234	2,917,997
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	1,417	1,417	0	-0.34%	-4	69	1,482
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	29	0	-8.32%	-2	1,509	1,536	0	2.62%	40	213	1,789
0416	GSA MANAGED SUPPLIES AND MATERIALS	138,019	0	2.00%	2,759	29,849	170,627	0	1.80%	3,071	16,403	190,101
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	16,944	16,944	0	1.80%	305	1,914	19,163
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	53,204	0	0.13%	69	47,775	101,048	0	-0.26%	-263	212,816	313,601
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	13,442	0	-0.01%	0	51,158	64,600	0	0.12%	79	33,898	98,577
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	6,985	0	-1.76%	-123	246	7,108	0	-1.90%	-135	11	6,984
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30,130	0	-0.59%	-178	477,735	507,687	0	-1.14%	-5,789	105,889	607,787
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,943,839	0		142,131	-2,291,755	3,794,215	0		5,542	762,229	4,561,986

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,050,363	0	2.84%	58,230	-1,993,421	115,172	0	0.38%	436	26,991	142,599
0503	NAVY FUND EQUIPMENT	1,019	0	3.86%	40	-692	367	0	0.10%	0	-69	298
0505	AIR FORCE FUND EQUIPMENT	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	462	0	-1.77%	-8	33,951	34,405	0	-1.88%	-649	94,153	127,909
0507	GSA MANAGED EQUIPMENT	46,264	0	2.00%	924	200,278	247,466	0	1.80%	4,454	-707	251,213
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,098,167	0		59,186	-1,759,943	397,410	0		4,241	120,368	522,019
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,300,361	0	0.00%	0	-363,091	937,270	0	-1.25%	-11,717	105,856	1,031,409
0603	DLA DISTRIBUTION	20,334	0	4.15%	843	11,775	32,952	0	2.00%	659	-28,549	5,062
0610	NAVAL AIR WARFARE CENTER	6,820	0	2.66%	181	-7,001	0	0	0.89%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	7	0	1.43%	0	7,499	7,506	0	0.82%	62	0	7,568
0633	DLA DOCUMENT SERVICES	713	0	-1.30%	-9	22,708	23,412	0	1.87%	437	-1,104	22,745
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	670	0	2.20%	15	-685	0	0	2.20%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	15,180	0	0.00%	0	122,012	137,192	0	-6.00%	-8,232	31,107	160,067
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	279,081	0	2.61%	7,284	-286,365	0	0	2.92%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	400,363	0	1.90%	7,605	-92,467	315,501	0	1.18%	3,722	-31,493	287,730
0672	PRMRF PURCHASES	113,485	0	-0.51%	-578	-9,193	103,714	0	-0.61%	-633	-7,990	95,091
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	29,099	29,099	0	0.00%	0	0	29,099
0678	DISA IT CONTRACTING SERVICES	9,758	0	0.00%	0	-9,758	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	74,523	0	1.90%	1,414	47,867	123,804	0	1.80%	2,229	-1,856	124,177
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	-3.44%	0	-1	0	0	-12.25%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	484,933	0	-3.42%	-16,585	6,770	475,118	0	1.60%	7,602	-3,955	478,765
0697	REFUNDS	253	0	0.00%	0	-253	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,706,482	0		170	-521,084	2,185,568	0		-5,871	62,016	2,241,713
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	0.00%	0	849	849	0	-7.60%	-65	0	784

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	<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		
0703	JCS EXERCISES	440,158	0	1.30%	5,723	-443,744	2,137	-8.00%	-170	51	2,018	
0705	AMC CHANNEL CARGO	176,896	0	2.00%	3,538	-138,407	42,027	1.80%	757	-8,986	33,798	
0708	MSC CHARTERED CARGO	22	0	-26.80%	-6	20,847	20,863	10.30%	2,149	6,873	29,885	
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	2,237	0	-31.90%	-714	-1,523	0	6.60%	0	0	0	
0717	SDDC GLOBAL POV	249	0	2.10%	5	3,581	3,835	6.70%	256	-570	3,521	
0718	SDDC LINER OCEAN TRANSPORTATION	90,113	0	-2.80%	-2,522	146,560	234,151	4.70%	11,005	96,104	341,260	
0719	SDDC CARGO OPERATION (PORT HANDLING)	222,357	0	1.30%	2,891	-81,298	143,950	0.00%	0	-16,129	127,821	
0722	MSC AFLOAT PREPOSITIONING ARMY	156,701	0	22.60%	35,414	-257	191,858	7.10%	13,622	-10,987	194,493	
0771	COMMERCIAL TRANSPORTATION	1,830,146	0	2.00%	36,600	-885,937	980,809	1.80%	17,654	24,226	1,022,689	
0799	TOTAL TRANSPORTATION	2,918,879	0		80,929	-1,379,329	1,620,479		45,208	90,582	1,756,269	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	406,050	-4,270	2.04%	8,209	18,022	428,011	30,185	0.50%	2,190	29,710	490,096
0902	SEPARATION LIABILITY (FNIH)	1,660	58	5.18%	89	2,677	4,484	55	1.87%	32	-2,245	2,326
0912	RENTAL PAYMENTS TO GSA (SLUC)	72,423	0	2.00%	1,446	98,436	172,305	0	1.80%	3,102	-347	175,060
0913	PURCHASED UTILITIES (NON-FUND)	834,285	0	2.00%	16,681	66,696	917,662	0	1.80%	16,519	10,432	944,613
0914	PURCHASED COMMUNICATIONS (NON-FUND)	439,567	0	2.00%	8,789	-189,719	258,637	0	1.80%	4,654	9,791	273,082
0915	RENTS (NON-GSA)	399,891	0	2.00%	7,994	-50,849	357,036	0	1.80%	6,426	59,457	422,919
0917	POSTAL SERVICES (U.S.P.S)	9,944	0	2.00%	196	1,981	12,121	0	1.80%	217	-389	11,949
0920	SUPPLIES AND MATERIALS (NON-FUND)	666,982	0	2.00%	13,339	243,517	923,838	0	1.80%	16,630	24,585	965,053
0921	PRINTING AND REPRODUCTION	197,734	0	2.00%	3,951	68,524	270,209	0	1.80%	4,865	42,580	317,654
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,100,888	0	2.00%	82,019	-1,299,405	2,883,502	0	1.80%	51,902	28,878	2,964,282
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,002,177	0	2.00%	100,045	-1,351,698	3,750,524	0	1.80%	67,507	215,210	4,033,241
0924	PHARMACEUTICAL DRUGS	0	0	3.90%	0	52,682	52,682	0	3.80%	2,002	-6,353	48,331
0925	EQUIPMENT PURCHASES (NON-FUND)	649,200	0	2.00%	12,983	56,350	718,533	0	1.80%	12,935	195,225	926,693
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	25,313	0	2.00%	506	-24,947	872	0	1.80%	16	0	888
0928	SHIP MAINTENANCE BY CONTRACT	44,394	0	2.00%	888	35,602	80,884	0	1.80%	1,456	-23,017	59,323
0929	AIRCRAFT REWORKS BY CONTRACT	23,187	0	2.00%	464	8,940	32,591	0	1.80%	586	-3,421	29,756
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	169,537	0	2.00%	3,390	-165,187	7,740	0	1.80%	139	16	7,895

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,976,912	0	2.00%	59,535	-2,419,960	616,487	0	1.80%	11,098	-25,116	602,469
0933	STUDIES, ANALYSIS, AND EVALUATIONS	339,832	0	2.00%	6,793	-295,347	51,278	0	1.80%	924	66,773	118,975
0934	ENGINEERING AND TECHNICAL SERVICES	895,002	0	2.00%	17,898	-828,980	83,920	0	1.80%	1,510	97,142	182,572
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	1.80%	0	117,066	117,071	0	1.80%	2,107	-1,512	117,666
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	395,087	0	1.80%	7,113	-87,926	314,274	0	1.80%	5,659	-5,354	314,579
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,705	0	-0.40%	-7	23,766	25,464	0	-0.40%	-101	3,371	28,734
0950	OTHER COSTS (MILITARY PERSONNEL)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0955	MEDICAL CARE	909	0	3.90%	35	-460	484	0	3.80%	18	0	502
0957	LAND AND STRUCTURES	771,189	0	2.00%	15,420	247,895	1,034,504	0	1.80%	18,621	-156,873	896,252
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	25,124	0	2.00%	501	-4,392	21,233	0	1.80%	382	7,320	28,935
0960	INTEREST AND DIVIDENDS	14,530	0	2.00%	289	-14,682	137	0	1.80%	2	0	139
0964	SUBSISTENCE AND SUPPORT OF PERSONS	196,122	0	2.00%	3,919	-122,093	77,948	0	1.80%	1,402	1	79,351
0985	RESEARCH AND DEVELOPMENT CONTRACTS	1,870	0	0.00%	0	801	2,671	0	0.00%	0	0	2,671
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,331,665	0	2.00%	66,633	-589,077	2,809,221	0	1.80%	50,568	-461	2,859,328
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	400,806	0	2.00%	8,015	-45,523	363,298	0	1.80%	6,539	28,008	397,845
0989	OTHER SERVICES	3,184,539	0	2.00%	63,689	-1,932,970	1,315,258	0	1.80%	23,675	132,212	1,471,145
0990	IT CONTRACT SUPPORT SERVICES	2,583,202	0	2.00%	51,656	-454,062	2,180,796	0	1.80%	39,252	166,039	2,386,087
0991	FOREIGN CURRENCY VARIANCE	-8,564	0	1.80%	-154	8,718	0	0	1.80%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	278,465	0	2.00%	5,569	66,844	350,878	0	1.80%	6,316	-8,473	348,721
0999	TOTAL OTHER PURCHASES	28,431,802	-4,212		567,893	-8,758,930	20,236,553	30,240		359,150	883,189	21,509,132
9999	GRAND TOTAL	52,981,378	-3,319		1,055,196	15,087,838	38,945,417	31,765		472,577	2,559,558	42,009,317

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2018 President's Budget Request</b>	<b>23,792,610</b>	<b>776,525</b>	<b>5,108,822</b>	<b>9,307,680</b>	<b>38,985,637</b>
<b>1. Congressional Adjustments</b>					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2018 Estimated Amount</b>	<b>23,792,610</b>	<b>776,525</b>	<b>5,108,822</b>	<b>9,307,680</b>	<b>38,985,637</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
a) Overseas Contingency Operations Supplemental Appropriation, 2018	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
<b>3. Fact-of-Life Changes</b>					
a) Functional Transfers					
1) Transfers In					
2) Transfers Out					
b) Emergent Requirements	0	0	0	0	0
1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2018 Estimated and Supplemental Funding</b>	<b>23,792,610</b>	<b>776,525</b>	<b>5,108,822</b>	<b>9,307,680</b>	<b>38,985,637</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>Revised FY 2018 Estimate</b>	<b>23,792,610</b>	<b>776,525</b>	<b>5,108,822</b>	<b>9,307,680</b>	<b>38,985,637</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>a) Less: War-Related and Disaster Supplemental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2018 Current Estimate</b>	<b>23,792,610</b>	<b>776,525</b>	<b>5,108,822</b>	<b>9,307,680</b>	<b>38,985,637</b>
<b>6. Price Change</b>	<b>305,906</b>	<b>24,261</b>	<b>64,201</b>	<b>109,973</b>	<b>504,341</b>
<b>7. Transfers</b>					
<b>a) Transfers In</b>					
1) Administration - Office of the Administrative Assistant to the Secretary of the Army (SAG: 431)	0	0	0	4,335	4,335
2) Administration - Program Executive Office Chemical and Biological Defense (SAG: 431)	0	0	0	543	543
3) Administration - Program Executive Office Command, Control, Communications-Tactical (SAG: 431)	0	0	0	362	362
4) Administration - Program Executive Office Ground Combat Systems (SAG: 431)	0	0	0	181	181
5) Administration - U.S. Army War College (SAG: 431)	0	0	0	2,229	2,229
6) Army Acquisition Executive Support - Acquisition, Logistics, and Technology (SAG: 435)	0	0	0	1,313	1,313
7) Army Acquisition Executive Support - Command Post/Mounted Computing Environment (SAG: 435)	0	0	0	171	171
8) Army Acquisition Executive Support - Defense Readiness Reporting System - Army (SAG: 435)	0	0	0	171	171
9) Army Acquisition Executive Support - Program Executive Office Enterprise Information Systems (SAG: 435)	0	0	0	587	587
10) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation (SAG: 435)	0	0	0	3,436	3,436
11) Army Acquisition Executive Support - Reserve Component Automation Systems (SAG: 435)	0	0	0	171	171
12) Army Acquisition Executive Support - Technology Applications Office (SAG: 435)	0	0	0	3,762	3,762
13) Army Counterintelligence - Management Headquarters Realignment (SAG: 411)	0	0	0	4,098	4,098
14) Army Counterintelligence - U.S. Army Pacific (SAG: 411)	0	0	0	123	123
15) Army Installation Support - Office of the Inspector General (SAG: 133)	163	0	0	0	163
16) Army Museum Enterprise (SAG: 434)	0	0	0	15,936	15,936
17) Army Security Programs (SAG: 121)	367	0	0	0	367

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
18) Central Procurement Operations (SAG: 422)	0	0	0	20,719	20,719
19) Defense Language Program - Headquarters Realignment (SAG: 324)	0	0	6,500	0	6,500
20) Document Management Mission (SAG: 122)	698	0	0	0	698
21) Field Operating Agencies and Service Support Activities - Judge Advocate General (SAG: 435)	0	0	0	425	425
22) Gray Eagle - Ground Equipment (SAG: 113)	18,731	0	0	0	18,731
23) Gray Eagle Force Structure (SAG: 111)	1,431	0	0	0	1,431
24) Headquarters and Administrative Activities - Base Realignment and Closure (SAG: 435)	0	0	0	1,193	1,193
25) Home Station Training - Equipment Maintenance (SAGs: Multiple)	31,600	0	0	0	31,600
26) Human Resources and Professional Development - Army Human Resources Systems (SAG: 435)	0	0	0	342	342
27) Human Resources and Professional Development - Assistant Chief of Staff for Installation Management (SAG: 435)	0	0	0	139	139
28) Human Resources and Professional Development - Career Program Managers (SAG: 435)	0	0	0	874	874
29) Information Technology Services Management - Network Enterprise Centers (SAG: 131)	702	0	0	0	702
30) Intelligence and Security Command Contracting Center (SAG: 422)	0	0	0	4,560	4,560
31) Logistics Sustainment Programs (SAG: 423)	0	0	0	170	170
32) Major Headquarters Activities (MHA) Restructure (SAGs: Multiple)	143	0	0	2,071	2,214
33) Military Intelligence Force Structure (SAG: 114)	2,890	0	0	0	2,890
34) Military Manpower Management (SAG: 433)	0	0	0	1,754	1,754
35) Network Enterprise Technology (SAG: 121)	359	0	0	0	359
36) Operational Support (SAG: 121)	1,675	0	0	0	1,675
37) Procurement Reimbursable to Direct Manpower Conversion (SAG: 435)	0	0	0	477,876	477,876
38) Program Executive Office Aviation (Eagle) Contracting Officers (SAG: 422)	0	0	0	996	996
39) Program Executive Office Contracting Office Personnel (SAG: 422)	0	0	0	1,691	1,691
40) Reimbursable to Direct Manpower Conversion (SAG: 435)	0	0	0	87,783	87,783
41) Specialized Information Technology Support (SAG: 432)	0	0	0	4,462	4,462
42) U.S. Army Corps of Engineers Support - Real Estate Management (SAG: 437)	0	0	0	1,343	1,343
43) U.S. Army Criminal Investigation Division (CID) (SAG: 133)	395	0	0	0	395
44) U.S. Army War College (SAG: 323)	0	0	1,941	0	1,941
45) Undergraduate Flight Training (SAG: 322)	0	0	9,699	0	9,699
<b>Total Transfers In</b>	<b>59,154</b>	<b>0</b>	<b>18,140</b>	<b>643,816</b>	<b>721,110</b>
<b>b) Transfers Out</b>					
1) Administration - Office of the Administrative Assistant to the Secretary of the Army (SAG: 435)	0	0	0	-4,335	-4,335

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
2) Administration - Program Executive Office Chemical and Biological Defense (SAG: 435)	0	0	0	-543	-543
3) Administration - Program Executive Office Command, Control, Communications-Tactical (SAG: 435)	0	0	0	-362	-362
4) Administration - Program Executive Office Ground Combat Systems (SAG: 435)	0	0	0	-181	-181
5) Administration - U.S. Army War College (SAG: 323)	0	0	-2,229	0	-2,229
6) Army Acquisition Executive Support - Acquisition, Logistics, and Technology (SAG: 431)	0	0	0	-1,313	-1,313
7) Army Acquisition Executive Support - Defense Readiness Reporting System - Army (SAG: 114)	-171	0	0	0	-171
8) Army Acquisition Executive Support - Program Executive Office Enterprise Information Systems (SAGs: 131,434)	-450	0	0	-137	-587
9) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation (SAG: 121)	-3,436	0	0	0	-3,436
10) Army Acquisition Executive Support - Technology Applications Office (SAG: 432)	0	0	0	-3,762	-3,762
11) Army Counterintelligence - Management Headquarters Realignment (SAG: 431)	0	0	0	-4,098	-4,098
12) Army Counterintelligence - U.S. Army Pacific (SAG: 121)	-123	0	0	0	-123
13) Army Installation Support - Office of the Inspector General (SAG: 131)	-163	0	0	0	-163
14) Army Museum Enterprise (SAG: 435)	0	0	0	-14,851	-14,851
15) Army Security Programs (SAG: 133)	-367	0	0	0	-367
16) Central Procurement Operations (SAGs: 121,435)	-16,083	0	0	-410	-16,493
17) Cyberspace Operations (SAGs: 121,133)	-2,464	0	0	0	-2,464
18) Defense Language Program - Headquarters Realignment (SAG: 321)	0	0	-6,500	0	-6,500
19) Document Management Mission (SAG: 131)	-698	0	0	0	-698
20) Field Operating Agencies and Service Support Activities - Judge Advocate General (SAG: 436)	0	0	0	-425	-425
21) Gray Eagle - Ground Equipment (SAG: 116)	-18,731	0	0	0	-18,731
22) Gray Eagle Force Structure (SAG: 113)	-1,431	0	0	0	-1,431
23) Headquarters and Administrative Activities - Base Realignment and Closure (SAG: 431)	0	0	0	-1,193	-1,193
24) Headquarters Information Technology and Communications - Joint Service Provider (SAG: 431)	0	0	0	-30,609	-30,609
25) Home Station Training - Equipment Maintenance (SAG: 423)	0	0	0	-31,600	-31,600
26) Human Resources and Professional Development - Army Human Resources Systems (SAG: 432)	0	0	0	-342	-342
27) Human Resources and Professional Development - Assistant Chief of Staff for Installation Management (SAG: 431)	0	0	0	-139	-139
28) Human Resources and Professional Development - Career Program Managers (SAG: 133)	-874	0	0	0	-874
29) Information Technology Services Management - Network Enterprise Centers (SAG: 432)	0	0	0	-702	-702
30) Intelligence and Security Command Contracting Center (SAG: 411)	0	0	0	-4,560	-4,560

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
31) Logistics Sustainment Programs (SAG: 435)	0	0	0	-170	-170
32) Long Haul Communications (SAG: 432)	0	0	0	-3,985	-3,985
33) Major Headquarters Activities (MHA) Restructure (SAG: 331)	0	0	-2,214	0	-2,214
34) Military Intelligence Force Structure (SAG: 113)	-2,890	0	0	0	-2,890
35) Military Manpower Management (SAGs: 432,434)	0	0	0	-1,754	-1,754
36) Network Enterprise Technology (SAG: 131)	-359	0	0	0	-359
37) Operational Support (SAG: 133)	-1,675	0	0	0	-1,675
38) Pentagon Reservation Facility (SAG: 437)	0	0	0	-10,084	-10,084
39) Program Executive Office Aviation (Eagle) Contracting Officers (SAG: 131)	-996	0	0	0	-996
40) Program Executive Office Contracting Office Personnel (SAG: 432)	0	0	0	-1,691	-1,691
41) Public Affairs - U.S. Army Reserve (SAG: 435)	0	0	0	-70	-70
42) Reimbursable to Direct Manpower Conversion (SAGs: Multiple)	-32,127	0	-1,706	-53,950	-87,783
43) Specialized Information Technology Support (SAG: 435)	0	0	0	-4,462	-4,462
44) U.S. Army Corps of Engineers Support - Real Estate Management (SAG: 131)	-1,343	0	0	0	-1,343
45) U.S. Army Criminal Investigation Division (CID) (SAG: 121)	-395	0	0	0	-395
46) U.S. Army War College (SAG: 431)	0	0	0	-1,941	-1,941
47) Undergraduate Flight Training (SAG: 442)	0	0	0	-9,699	-9,699
<b>Total Transfers Out</b>	<b>-84,776</b>	<b>0</b>	<b>-12,649</b>	<b>-187,368</b>	<b>-284,793</b>

**8. Program Increases**

**a) Annualization of New FY 2018 Program**

**b) One-Time FY 2019 Costs**

**c) Program Growth in FY 2019**

1) Administration - Sexual Harassment/Assault Prevention and Response (SAG: 431)	0	0	0	281	281
2) Advertising (SAG: 331)	0	0	70,688	0	70,688
3) Ammunition Management - Non-Single Manager Conventional Ammunition (SAG: 424)	0	0	0	25,579	25,579
4) APS-3 (AFLOAT) (SAG: 211)	0	15,813	0	0	15,813
5) Army Acquisition Executive Support - Army Domain Decision Analytics Program (SAG: 435)	0	0	0	2,827	2,827
6) Army Acquisition Executive Support - Reimbursable to Direct Manpower Conversions (SAG: 435)	0	0	0	51,390	51,390
7) Army Global Command Control System (SAG: 122)	3,134	0	0	0	3,134
8) Army Prepositioned Stocks (APS-2/Europe) (SAG: 212)	0	31,088	0	0	31,088

Exhibit PB-31D Summary of Funding Increases and Decreases



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
9) Army Prepositioned Stocks(APS-4/Northeast Asia) (SAG: 212)	0	108,140	0	0	108,140
10) Army Training Center Operations (SAGs: Multiple)	0	0	13,085	0	13,085
11) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	36,581	36,581
12) Aviation (SAG: 123)	29,095	0	0	0	29,095
13) Biometrics (SAG: 432)	0	0	0	3,057	3,057
14) Central Procurement Operations (SAG: 422)	0	0	0	4,550	4,550
15) Chemical Weapons Stockpile and Material Storage (SAG: 424)	0	0	0	1,233	1,233
16) Chief of Chaplains Activities (SAG: 434)	0	0	0	4,839	4,839
17) Civilian Average Annual Compensation (SAGs: Multiple)	17,177	216	2,207	34,390	53,990
18) Classified Adjustment (SAG: 437)	0	0	0	852	852
19) Combat Development Activities (SAG: 122)	8,136	0	0	0	8,136
20) Combat Training Center (CTC) Training Program (SAG: 115)	7,716	0	0	0	7,716
21) Combat Training Center Training Program - Modernization (SAG: 115)	3,823	0	0	0	3,823
22) Commercial Satellite Air Time (SAG: 122)	9,307	0	0	0	9,307
23) Commercial Satellite Communications (SAG: 432)	0	0	0	4,381	4,381
24) Communication - Electronics (SAG: 123)	103,870	0	0	0	103,870
25) Community Services (SAG: 131)	45,894	0	0	0	45,894
26) Compensable Days (SAGs: Multiple)	13,899	115	4,313	8,771	27,098
27) Core Logistics Sustainment (SAG: 121)	120,038	0	0	0	120,038
28) Cyber-Network Operations (SAG: 121)	151,863	0	0	0	151,863
29) Cybersecurity Activities (SAG: 432)	0	0	0	27,122	27,122
30) Cyberspace Operations (SAG: 133)	28,182	0	0	0	28,182
31) Data Exchange Agreements and Subject Matter Expert Exchanges (SAG: 442)	0	0	0	1,171	1,171
32) Defense Finance and Accounting Services (SAG: 435)	0	0	0	12,806	12,806
33) Defense Language Program (SAG: 321)	0	0	1,474	0	1,474
34) Defense Travel System (DTS) (SAG: 435)	0	0	0	3,216	3,216
35) Direct Mission Support (SAGs: Multiple)	18,439	0	0	0	18,439
36) Energy (SAG: 131)	2,743	0	0	0	2,743
37) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	5,314	5,314
38) Enterprise Services (SAG: 432)	0	0	0	53,200	53,200
39) Facilities Operations - Recruiting Leases (SAG: 131)	51,751	0	0	0	51,751

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
40) Facilities Operations (SAG: 131)	74,883	0	0	0	74,883
41) Facility Reduction Program (SAG: 132)	80,056	0	0	0	80,056
42) Family, Community, and Soldier Programs (SAG: 121)	9,416	0	0	0	9,416
43) Field Force Engineering (SAG: 437)	0	0	0	2,088	2,088
44) Field Operating Activities and Service Support Agencies - Internal Realignments (SAG: 435)	0	0	0	3,120	3,120
45) Flying Hour Program (SAG: 321)	0	0	1,222	0	1,222
46) Garrison Support (SAG: 121)	4,996	0	0	0	4,996
47) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	6,092	6,092
48) Graduate Pilot Training (SAG: 322)	0	0	2,313	0	2,313
49) Headquarters Information Technology and Communications - Internal Realignments (SAG: 431)	0	0	0	828	828
50) Home Station Training - Brigade Combat Team Force Structure (SAG: 111)	128,878	0	0	0	128,878
51) Home Station Training - Combat Vehicle Repair Parts (SAG: 111)	24,297	0	0	0	24,297
52) Home Station Training - Division Headquarters in Korea (SAG: 111)	469	0	0	0	469
53) Home Station Training - Eighth Army, Republic of Korea (SAG: 114)	3,379	0	0	0	3,379
54) Home Station Training - Emergency Deployment Readiness Exercise (EDRE) Program (SAG: 113)	52,992	0	0	0	52,992
55) Home Station Training - Force Structure (SAGs: 113,114)	12,176	0	0	0	12,176
56) Home Station Training - Information Operations (IO) Training (SAG: 114)	14,710	0	0	0	14,710
57) Home Station Training - Joint Service Lightweight Integrated Suit Technology (JSLIST) (SAG: 114)	299,883	0	0	0	299,883
58) Home Station Training - Korea (SAGs: 111,113)	65,708	0	0	0	65,708
59) Home Station Training - Korea Rotation (SAG: 111)	56,290	0	0	0	56,290
60) Home Station Training - Multiple Launch Rocket System (MLRS) (SAG: 112)	2,265	0	0	0	2,265
61) Home Station Training - Multiple Launch Rocket System (MLRS) Force Structure (SAG: 112)	5,292	0	0	0	5,292
62) Home Station Training - Periodic Division Level Exercise Support (SAG: 111)	20,000	0	0	0	20,000
63) Home Station Training - Security Force Assistance Brigades (SFABs) (SAG: 111)	44,479	0	0	0	44,479
64) Home Station Training - Training Readiness (SAGs: Multiple)	360,462	0	0	0	360,462
65) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle (GE) (SAG: 114)	12,053	0	0	0	12,053
66) Home Station Training - Unmanned Aerial System (UAS) Shadow (SAG: 114)	21,415	0	0	0	21,415
67) Housing Services (SAG: 131)	8,114	0	0	0	8,114
68) Information Technology Management Services (SAG: 121)	39,997	0	0	0	39,997
69) Information Technology Services Management (SAG: 131)	41,786	0	0	0	41,786

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
70) Institutional Training (SAG: 121)	489	0	0	0	489
71) Intelligence Readiness and Operations (SAG: 121)	78,137	0	0	0	78,137
72) Internal Auditing and Oversight Services - Department of the Army Inspector General (SAG: 435)	0	0	0	700	700
73) Internal Auditing and Oversight Services - Internal Realignments (SAG: 435)	0	0	0	3,617	3,617
74) Internal Realignment - Sustainment System Technical Support (SAG: 121)	2,747	0	0	0	2,747
75) Internal Realignment: Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	14,689	14,689
76) International Military Headquarters - North Atlantic Treaty Organization (SAG: 441)	0	0	0	30,202	30,202
77) International Military Headquarters, Other (SAG: 441)	0	0	0	1,615	1,615
78) Investment Enablers (SAG: 121)	9,387	0	0	0	9,387
79) Joint and Department of Defense Support - Internal Realignments (SAG: 435)	0	0	0	11,569	11,569
80) Joint and Department of Defense Support (SAG: 435)	0	0	0	6,495	6,495
81) Joint and International Programs (SAG: 121)	24,599	0	0	0	24,599
82) Judge Advocate General Organization and Claims (SAG: 436)	0	0	0	9,439	9,439
83) Logistics Automation Systems Sustainment (SAG: 432)	0	0	0	28,976	28,976
84) Logistics Operations (SAGs: Multiple)	27,655	0	0	36,101	63,756
85) Logistics Sustainment Programs (SAG: 423)	0	0	0	2,254	2,254
86) Major Headquarters Activities (MHA) Restructure (SAG: 435)	0	0	0	16,721	16,721
87) Management and Operational Headquarters (SAG: 133)	3,079	0	0	0	3,079
88) Military Construction and Restoration and Modernization Tails (SAG: 131)	11,519	0	0	0	11,519
89) Military Manpower Management (SAG: 433)	0	0	0	3,606	3,606
90) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	8,921	8,921
91) Missiles (SAG: 123)	85,117	0	0	0	85,117
92) Modernization (SAG: 435)	0	0	0	20,000	20,000
93) National Inventory Control Points (SAG: 422)	0	0	0	1,018	1,018
94) Officer Candidate School (SAG: 311)	0	0	298	0	298
95) Operational Aerial Intelligence, Surveillance, and Reconnaissance (SAG: 411)	0	0	0	4,313	4,313
96) Operational Mission Services - Army Airfields Manpower (SAG: 131)	4,799	0	0	0	4,799
97) Operational Support - Holistic Health and Fitness (SAG: 121)	30,655	0	0	0	30,655
98) Operational Support (SAG: 121)	110,735	0	0	0	110,735
99) Operations and Activities (SAG: 121)	30,530	0	0	0	30,530
100) Pentagon Reservation Facility (SAG: 437)	0	0	0	2,094	2,094

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
101) Personnel and Pay Systems (SAG: 432)	0	0	0	28,248	28,248
102) Personnel Security Investigations (SAG: 411)	0	0	0	30,800	30,800
103) Post Production Software Support (SAG: 123)	3,881	0	0	0	3,881
104) Professional Education (SAGs: 321,323)	0	0	2,547	0	2,547
105) Public Affairs (SAG: 435)	0	0	0	169	169
106) Public Transit Benefit Program (SAG: 435)	0	0	0	4,931	4,931
107) Reception Stations (SAG: 312)	0	0	489	0	489
108) Recruiting (SAG: 331)	0	0	16,189	0	16,189
109) Restoration and Modernization - Ammunition Storage Facilities (SAG: 132)	24,552	0	0	0	24,552
110) Restoration and Modernization - Energy and Utility Program (SAG: 132)	3,222	0	0	0	3,222
111) Restoration and Modernization - West Point Academic Barracks Upgrade Program (SAG: 132)	2,000	0	0	0	2,000
112) Restoration and Modernization - West Point Cadet Barracks Upgrade Program (SAG: 132)	47,042	0	0	0	47,042
113) Retrograde War Reserves Stockpile - Korea (WRSA-K) (SAG: 421)	0	0	0	16,902	16,902
114) Second Destination Transportation - Army Post Office (APO) (SAG: 421)	0	0	0	259	259
115) Second Destination Transportation - Directed Material Movement/Redistribution (SAG: 421)	0	0	0	27,471	27,471
116) Second Destination Transportation (SAG: 121)	3,380	0	0	0	3,380
117) Security Services - Law Enforcement Conversions (SAG: 131)	4,808	0	0	0	4,808
118) Senior Reserve Officer Training Corps (ROTC) (SAG: 314)	0	0	13,964	0	13,964
119) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	3,678	3,678
120) Soldier Modernization (SAG: 121)	20,565	0	0	0	20,565
121) Special Skills Training (SAG: 321)	0	0	292	0	292
122) Standardization Programs (SAG: 441)	0	0	0	687	687
123) Sustainment - Real Property Maintenance (SAG: 132)	128,864	0	0	0	128,864
124) Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	4,016	4,016
125) Training Development (SAG: 324)	0	0	448	0	448
126) Training Information Infrastructure (SAG: 324)	0	0	6,367	0	6,367
127) Training Support Systems (SAG: 121)	69,246	0	0	0	69,246
128) Training Support to Units (SAG: 324)	0	0	1,411	0	1,411
129) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	21,164	21,164
130) U.S. Army Sergeants Major Academy (SAG: 323)	0	0	513	0	513
131) U.S. Army War College (SAG: 323)	0	0	1,806	0	1,806

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
132) U.S. Forces Korea Major Headquarters Activity (MHA) - Direct Mission Support (SAG: 144)	1,610	0	0	0	1,610
133) U.S. Military Academy (USMA) (SAG: 311)	0	0	1,992	0	1,992
134) U.S. Military Prep School (SAG: 311)	0	0	117	0	117
135) Undergraduate Flight Training (SAG: 322)	0	0	3,538	0	3,538
136) War Reserve Secondary Items (WRSI) (SAG: 212)	0	38,980	0	0	38,980
137) Warrant Officer Training (SAG: 321)	0	0	2,165	0	2,165
138) Weapons of Mass Destruction (WMD) Domestic Response (SAG: 133)	1,963	0	0	0	1,963
<b>Total Program Growth in FY 2019</b>	<b>2,729,644</b>	<b>194,352</b>	<b>147,438</b>	<b>634,343</b>	<b>3,705,777</b>

**9. Program Decreases**

**a) One-Time FY 2018 Costs**

1) Army Prepositioned Stocks (APS-1/CONUS) (SAG: 212)	0	-19,852	0	0	-19,852
2) Home Station Training - Engineer Battalion Move to Korea (SAG: 113)	-6,947	0	0	0	-6,947
3) Home Station Training - North Atlantic Treaty Organization Fires (SAG: 112)	-12,000	0	0	0	-12,000
4) Home Station Training - Terminal High Altitude Area Defense in Guam (SAG: 113)	-7,998	0	0	0	-7,998
5) Security Services (SAG: 131)	-50,000	0	0	0	-50,000
6) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	-41,839	-41,839
7) Supplemental Request for Hurricane (SAG: 132)	-20,110	0	0	0	-20,110

**Total One-Time FY 2018 Costs**

**-97,055      -19,852      0      -41,839      -158,746**

**b) Annualization of FY 2018 Program Decreases**

**c) Program Decreases in FY 2019**

1) Administration - Headquarters, Department of the Army (SAG: 431)	0	0	0	-23,275	-23,275
2) Administration - Internal Realignment (SAG: 431)	0	0	0	-828	-828
3) Ammunition Management - Single Manager Conventional Ammunition (SAG: 424)	0	0	0	-4,290	-4,290
4) APS-5 (SOUTHWEST ASIA) (SAG: 211)	0	-4,254	0	0	-4,254
5) Army Acquisition Executive Support - Modernization (SAG: 435)	0	0	0	-20,000	-20,000
6) Army Acquisition Executive Support (SAG: 435)	0	0	0	-14,125	-14,125
7) Army Acquisition Support (SAG: 432)	0	0	0	-7,610	-7,610
8) Army Civilian Intern Program (SAG: 334)	0	0	-15,848	0	-15,848
9) Army Continuing Education System (ACES) (SAG: 333)	0	0	-941	0	-941
10) Army Counterintelligence (SAG: 411)	0	0	0	-23,372	-23,372

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
11) Army Installation Support (SAG: 133)	-11,322	0	0	0	-11,322
12) Army Management Headquarters Activities Information Management (SAG: 133)	-4,400	0	0	0	-4,400
13) Army Museums and Heritage Activities (SAG: 435)	0	0	0	-6,179	-6,179
14) Army Prepositioned Stocks (APS-5/Southwest Asia) (SAG: 212)	0	-12,172	0	0	-12,172
15) Army Training Center Operations (SAGs: 312,321)	0	0	-9,066	0	-9,066
16) Army Tuition Assistance (SAG: 333)	0	0	-697	0	-697
17) Balkans (SAG: 114)	-7,250	0	0	0	-7,250
18) Central Procurement Operations (SAG: 422)	0	0	0	-11,383	-11,383
19) Civilian Average Annual Compensation (SAGs: Multiple)	-15,617	-2,174	-1,657	-17,929	-37,377
20) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-15,607	-15,607
21) Civilian Manpower Management (SAG: 433)	0	0	0	-1,204	-1,204
22) Civilian Training (SAG: 334)	0	0	-4,293	0	-4,293
23) Civilian Unemployment Compensation (SAG: 436)	0	0	0	-11,532	-11,532
24) Civilian Workforce Reduction (SAGs: Multiple)	-58,568	-133	-6,766	-21,706	-87,173
25) Classified Adjustment (SAG: 411)	0	0	0	-5,776	-5,776
26) Combat Development Tests, Experimentation and Instrumentation (SAG: 122)	-806	0	0	0	-806
27) Combat Training Center Training Program - Combat Training Center (CTC) Integrated Air Defense Systems (IADS) (SAG: 115)	-1,848	0	0	0	-1,848
28) Combat Training Center Training Program - Joint Multinational Readiness Center Digital Simulations (SAG: 115)	-2,869	0	0	0	-2,869
29) Combat Training Center Training Program - Mission Command Training Program (MCTP) Warfighter Exercises (WFX) (SAG: 115)	-2,467	0	0	0	-2,467
30) Combat Training Center Training Program - National Training Center (NTC) Mission Support (SAG: 115)	-9,804	0	0	0	-9,804
31) Combat Vehicles (SAG: 123)	-104,127	0	0	0	-104,127
32) Command/Garrison Support (SAG: 131)	-22,717	0	0	0	-22,717
33) Community and Family Support Center (SAG: 133)	-1,435	0	0	0	-1,435
34) Conventional Arms Control Treaties (SAG: 411)	0	0	0	-993	-993
35) Cyber-Network Operations (SAG: 121)	-33,259	0	0	0	-33,259
36) Defense Language Program (SAG: 324)	0	0	-4,590	0	-4,590
37) Disposition of Remains (SAG: 434)	0	0	0	-1,987	-1,987
38) Enterprise License Agreements (SAG: 432)	0	0	0	-70,028	-70,028
39) Environmental Programs (SAG: 131)	-4,884	0	0	0	-4,884

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
40) Facilities Operations - General Services Administration Leases (SAG: 131)	-322	0	0	0	-322
41) Fixed Wing Contractor Logistics Support (SAG: 116)	-20,744	0	0	0	-20,744
42) Flying Hour Program (SAG: 322)	0	0	-44,391	0	-44,391
43) Forward Presence (SAG: 121)	-7,315	0	0	0	-7,315
44) General Purpose (SAG: 123)	-18,575	0	0	0	-18,575
45) Graduate Pilot Training (SAG: 322)	0	0	-25,413	0	-25,413
46) Headquarters and Administrative Activities - Internal Realignments (SAG: 435)	0	0	0	-18,306	-18,306
47) Headquarters and Administrative Activities (SAG: 435)	0	0	0	-4,338	-4,338
48) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	-796	-796
49) Headquarters Reduction (SAGs: Multiple)	-8,215	0	0	0	-8,215
50) Home Station Training - AH-64 Apache (SAG: 116)	-13,615	0	0	0	-13,615
51) Home Station Training - Air Defense Patriot Systems (SAG: 113)	-10,985	0	0	0	-10,985
52) Home Station Training - Armed Reconnaissance Battalion Rotation to Korea Rotation (SAG: 116)	-2,979	0	0	0	-2,979
53) Home Station Training - Combat Training Center Aviation (SAG: 116)	-3,697	0	0	0	-3,697
54) Home Station Training - Weapon Systems Maintenance (SAG: 115)	-7,147	0	0	0	-7,147
55) Homeland Defense (SAG: 121)	-11,358	0	0	0	-11,358
56) Human Resources and Professional Development (SAG: 435)	0	0	0	-4,274	-4,274
57) Industrial Preparedness Operations (SAG: 213)	0	-196	0	0	-196
58) Information Management (SAG: 423)	0	0	0	-16,134	-16,134
59) Information Services (SAG: 432)	0	0	0	-2,038	-2,038
60) Information Technology and Network Modernization (SAG: 432)	0	0	0	-1,786	-1,786
61) Information Technology Services Management (SAG: 324)	0	0	-921	0	-921
62) Intelligence Support to Operations (SAG: 411)	0	0	0	-5,647	-5,647
63) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	-956	-956
64) Internal Realignment - Core Logistics Sustainment (SAG: 121)	-2,747	0	0	0	-2,747
65) Internal Realignment: Second Destination Transportation - Operations (SAG: 421)	0	0	0	-15,039	-15,039
66) Internal Realignment: Second Destination Transportation - War Reserves (Non-Ammunition) (SAG: 421)	0	0	0	-1,667	-1,667
67) International Military Headquarters - Kosovo Force (SAG: 441)	0	0	0	-2,242	-2,242
68) Junior Reserve Officer Training Corps (JROTC) (SAG: 335)	0	0	-4,803	0	-4,803
69) Long Haul Communications (SAG: 432)	0	0	0	-27,508	-27,508
70) Medical NBC Defense (SAG: 211)	0	-1,797	0	0	-1,797

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
71) Medical Potency & Dated Supply Readiness (SAG: 211)	0	-2,381	0	0	-2,381
72) Military Manpower Management (SAG: 433)	0	0	0	-4,949	-4,949
73) Military Training Specific Allotment (SAG: 324)	0	0	-16,908	0	-16,908
74) Non-Commissioned Officer (NCO) Professional Development (SAG: 323)	0	0	-4,218	0	-4,218
75) Non-Department of Defense Support (SAG: 435)	0	0	0	-3,524	-3,524
76) Operational Mission Services (SAG: 131)	-6,547	0	0	0	-6,547
77) Post Production Software Support (SAG: 123)	-10,940	0	0	0	-10,940
78) Professional Education (SAG: 323)	0	0	-944	0	-944
79) Restoration and Modernization - Cyber Center of Excellence (SAG: 132)	-28,913	0	0	0	-28,913
80) Restoration and Modernization - European Infrastructure Consolidation (SAG: 132)	-7,676	0	0	0	-7,676
81) Restoration and Modernization - Facilities Investment Strategy (SAG: 132)	-178,029	0	0	0	-178,029
82) Restoration and Modernization - Military Ocean Terminal Concord (MOTCO) (SAG: 132)	-22,261	0	0	0	-22,261
83) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder (SAG: 132)	-1,825	0	0	0	-1,825
84) Retrograde War Reserves Stockpile Korea (WRSA-K) (SAG: 424)	0	0	0	-425	-425
85) Second Destination Transportation - Army/Air Force Exchange Service (SAG: 421)	0	0	0	-7,289	-7,289
86) Second Destination Transportation - Force Modernization/Recap (SAG: 421)	0	0	0	-12,480	-12,480
87) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	-6,999	-6,999
88) Secretary's Defense Reform Initiative (SAGs: Multiple)	-123,402	0	-9,611	-51,638	-184,651
89) Security Programs (SAG: 431)	0	0	0	-110	-110
90) Security Services (SAG: 131)	-9,310	0	0	0	-9,310
91) Senior Reserve Officer Training Corps (ROTC) Scholarships (SAG: 314)	0	0	-8,473	0	-8,473
92) Special Skills Training (SAG: 321)	0	0	-1,169	0	-1,169
93) Strategic Leadership Training (SAG: 323)	0	0	-1,414	0	-1,414
94) Supply Depot Operations (SAG: 422)	0	0	0	-2,499	-2,499
95) Support from Non-DoD Agencies (SAG: 436)	0	0	0	-264	-264
96) Tactical Network Communications (SAG: 432)	0	0	0	-6,637	-6,637
97) Training Development (SAG: 324)	0	0	-3,902	0	-3,902
98) Training Support to Units (SAG: 324)	0	0	-2,704	0	-2,704
99) U.S. Army Bands (SAG: 434)	0	0	0	-1,255	-1,255
100) U.S. Forces Korea Major Headquarters Activity (MHA) - Headquarters Operations (SAG: 144)	-1,610	0	0	0	-1,610
101) U.S. Military Academy (USMA) (SAG: 311)	0	0	-3,394	0	-3,394

Exhibit PB-31D Summary of Funding Increases and Decreases



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Summary of Funding Increases and Decreases  
 (\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
102) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	-9,145	0	-9,145
103) U.S. Military Prep School (SAG: 311)	0	0	-267	0	-267
104) Undergraduate Flight Training (SAG: 322)	0	0	-2,642	0	-2,642
105) Veterans Education Assistance Program (VEAP) (SAG: 333)	0	0	-406	0	-406
<b>Total Program Decreases in FY 2019</b>	<b>-779,585</b>	<b>-23,107</b>	<b>-184,583</b>	<b>-456,624</b>	<b>-1,443,899</b>
<b>FY 2019 Budget Request</b>	<b>25,905,788</b>	<b>952,179</b>	<b>5,141,369</b>	<b>10,009,981</b>	<b>42,009,317</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Personnel Summary

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)*</u></b>	<b>344,903</b>	<b>350,139</b>	<b>351,451</b>	<b>1,312</b>
Officer	57,178	54,144	54,106	-38
Enlisted	287,725	295,995	297,345	1,350
<b><u>Civilian End Strength (Total)</u></b>	<b>111,137</b>	<b>115,098</b>	<b>114,790</b>	<b>-308</b>
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>95,670</b>	<b>98,184</b>	<b>102,254</b>	<b>4,070</b>
U.S. Direct Hire	81,939	84,496	88,094	3,598
Foreign National Direct Hire	5,406	5,552	5,504	-48
Total Direct Hire	87,345	90,048	93,598	3,550
Foreign National Indirect Hire	8,325	8,136	8,656	520
<b>REIMBURSABLE FUNDED</b>	<b>15,467</b>	<b>16,914</b>	<b>12,536</b>	<b>-4,378</b>
U.S. Direct Hire	11,870	13,244	8,990	-4,254
Foreign National Direct Hire	540	294	201	-93
Total Direct Hire	12,410	13,538	9,191	-4,347
Foreign National Indirect Hire	3,057	3,376	3,345	-31
<b><u>Active Military Average Strength (A/S) (Total)*</u></b>	<b>347,630</b>	<b>347,542</b>	<b>350,811</b>	<b>3,269</b>
Officer	57,842	55,671	54,135	-1,536
Enlisted	289,788	291,871	296,676	4,805
<b><u>Civilian FTEs (Total)</u></b>	<b>111,402</b>	<b>113,895</b>	<b>113,915</b>	<b>20</b>
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>96,737</b>	<b>97,191</b>	<b>101,603</b>	<b>4,412</b>
U.S. Direct Hire	83,313	83,747	87,691	3,944
Foreign National Direct Hire	5,340	5,461	5,410	-51
Total Direct Hire	88,653	89,208	93,101	3,893
Foreign National Indirect Hire	8,084	7,983	8,502	519
<b>REIMBURSABLE FUNDED</b>	<b>14,665</b>	<b>16,704</b>	<b>12,312</b>	<b>-4,392</b>

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Personnel Summary

U.S. Direct Hire	11,141	13,101	8,831	-4,270
Foreign National Direct Hire	515	292	201	-91
Total Direct Hire	11,656	13,393	9,032	-4,361
Foreign National Indirect Hire	3,009	3,311	3,280	-31
<b>Contractor FTEs (Total)</b>	<b>86,153</b>	<b>60,790</b>	<b>55,376</b>	<b>-5,414</b>

\*\*This exhibit reflects direct Military Personnel E/S and A/S associated with the Operation and Maintenance, Army appropriation. A more complete breakdown of the Active Component is below.

**Average Strength**

			FY2017 Actuals				FY2018 Budgeted				FY2019 Request			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>BASE</b>	<b>AC</b>	Base	90,858	373,487	4,320	468,665	90,771	376,500	4,395	471,665	91,054	388,000	4,446	483,500
		Mobilization	436	1,009	-	1,445	555	1,445	-	2,000	619	1,611	-	2,230
	<b>RC</b>	ADOS	553	862	-	1,415	83	217	-	300	153	397	-	550
		<b>RC Total</b>	<b>989</b>	<b>1,871</b>	<b>-</b>	<b>2,860</b>	<b>638</b>	<b>1,662</b>	<b>-</b>	<b>2,300</b>	<b>771</b>	<b>2,009</b>	<b>-</b>	<b>2,780</b>
	<b>Base Total</b>		<b>91,847</b>	<b>375,358</b>	<b>4,320</b>	<b>471,525</b>	<b>91,409</b>	<b>378,162</b>	<b>4,395</b>	<b>473,965</b>	<b>91,825</b>	<b>390,009</b>	<b>4,446</b>	<b>486,280</b>
			FY2017 Actuals				FY2018 Budgeted				FY2019 Request			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>OCO</b>	<b>RC</b>	RC on Active Duty	4,981	15,330	-	20,311	-	-	-	-	-	-	-	-
		<b>OCO Total</b>	<b>4,981</b>	<b>15,330</b>	<b>-</b>	<b>20,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BASE and OCO</b>	<b>AC Total</b>		<b>90,858</b>	<b>373,487</b>	<b>4,320</b>	<b>468,665</b>	<b>90,771</b>	<b>376,500</b>	<b>4,395</b>	<b>471,665</b>	<b>91,054</b>	<b>388,000</b>	<b>4,446</b>	<b>483,500</b>
	<b>RC Total</b>		<b>5,970</b>	<b>17,201</b>	<b>-</b>	<b>23,171</b>	<b>638</b>	<b>1,662</b>	<b>-</b>	<b>2,300</b>	<b>771</b>	<b>2,009</b>	<b>-</b>	<b>2,780</b>
	<b>Total</b>		<b>96,828</b>	<b>390,688</b>	<b>4,320</b>	<b>491,836</b>	<b>91,409</b>	<b>378,162</b>	<b>4,395</b>	<b>473,965</b>	<b>91,825</b>	<b>390,009</b>	<b>4,446</b>	<b>486,280</b>
			FY2017 Actuals				FY2018 Budgeted				FY2019 Request			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>Total Base</b>	<b>AC</b>	<b>Base</b>	<b>91,796</b>	<b>379,868</b>	<b>4,581</b>	<b>476,245</b>	<b>90,375</b>	<b>381,113</b>	<b>4,512</b>	<b>476,000</b>	<b>90,971</b>	<b>391,977</b>	<b>4,552</b>	<b>487,500</b>
<b>Base and OCO Total</b>			<b>91,796</b>	<b>379,868</b>	<b>4,581</b>	<b>476,245</b>	<b>90,375</b>	<b>381,113</b>	<b>4,512</b>	<b>476,000</b>	<b>90,971</b>	<b>391,977</b>	<b>4,552</b>	<b>487,500</b>

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Combatant Command Direct Funding

**I. Total O&M Sub Activity (SAG) Financial Summary (\$ in Thousands):**

<b>Category/CCMD Detail</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total Cost</b>	<b>543,638</b>	<b>557,545</b>	<b>582,000</b>
Total Headquarters Operations	129,771	132,822	129,807
Total Mission Programs Support	413.867	424,723	452,193
<b>U.S. Africa Command (USAFRICOM)</b>			
Headquarters Operations	59,306	57,778	55,617
Mission Support	164,476	167,604	175,901
<b>Total U.S Africa Command</b>	<b>223,782</b>	<b>225,382</b>	<b>231,518</b>
<b>U.S. European Command (USEUCOM)</b>			
Headquarters Operations	27,064	32,460	32,518
Mission Support	105.460	108,892	117,750
<b>Total U.S. European Command</b>	<b>132,524</b>	<b>141,352</b>	<b>151,554</b>
<b>U.S. Southern Command (USSOUTHCOM)</b>			
Headquarters Operations	43,401	42,584	39,891
Mission Support	143,931	148,227	156,073
<b>Total U.S. Southern Command</b>	<b>187,332</b>	<b>190,811</b>	<b>195,964</b>

Exhibit PB-58 Combatant Command Direct Funding

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**Description:**

COMBATANT COMMAND HEADQUARTERS OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army, as the Combatant Command (CCMD) Support Agent for USAFRICOM, USEUCOM, and USSOUTHCOM, is responsible for funding CCMD HQ requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders.

COMBATANT COMMAND MISSION SUPPORT - Supports CCMD mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is also responsible for funding the CCMD's mission areas, such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations.

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**II. Individual CCMD Financial/Program Data ( \$ in Thousands)**

**CCMD: U.S Africa Command (USAFRICOM)**

Budget Activity

01: Operating Forces

U.S. Africa Command

	FY 2017	FY 2018	FY 2019
<b>Total Cost U.S Africa Command</b>	<b>223,782</b>	<b>225,382</b>	<b>231,518</b>
Total Headquarters Operations	59,306	57,778	55,617
Total Mission Support	164,476	167,604	175,901
U.S. Africa Command Mission One	41,326	41,337	45,399
U.S. Africa Command Mission Two	52,732	53,060	54,778
U.S. Africa Command Mission Three	73,211	71,277	76,736

**Description:**

U.S. Africa Command Mission One: With partners, deter and defeat Violent Extremist Organizations (VEOs), respond to crisis, and build defense capabilities, to promote regional security, stability and prosperity.

U.S. Africa Command Mission Two: Through Security Force Assistance and exercises, build African partner capacity and strengthen partnerships, enabling partners to provide their own security, counter VEO efforts, counter illicit trafficking, crisis response, and peace operations.

U.S. Africa Command Mission Three: Protect U.S. personnel and facilities at high-threat, high-risk posts.

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**CCMD: U.S. European Command (USEUCOM)**

Budget Activity

01: Operating Forces  
U.S. European Command

	FY 2017	FY 2018	FY 2019
<b>Total Cost U.S. European Command</b>	<b>132,524</b>	<b>141,352</b>	<b>150,268</b>
Total Headquarters Operations	27,064	32,460	32,518
Total Mission Support	105,460	108,892	117,750
U.S. European Command Mission One	30,400	31,103	31,782
U.S. European Command Mission Two	8,876	5,822	6,193
U.S. European Command Mission Three	34,527	30,958	37,857
U.S. European Command Mission Four	5,484	4,873	6,146
U.S. European Command Mission Five	3,756	7,800	10,096

**Description:**

U.S. European Command Mission One: Traditional Commander Activities (TCA) - supports regional security engagement and promotes U.S national security goals in the European theater. A primary TCA end state is the preservation of strategic partnerships forged during years of multinational combat operations.

U.S. European Command Mission Two: Ballistic Missile Defense - organizes, plans, coordinates and conducts Theater Integrated Air and Missile operations with allies, partner nations, North Atlantic Treaty Organization (NATO) components and other U.S. Government agencies

U.S. European Command Mission Three: Command and Control (C2) - supports the development and execution of operations in support of U.S. interests and regional alliances; ensures joint and combined war fighting capability through operational directives, plans, orders, joint training and exercises. C2 is the principle conduit of operations information and requirements between National Command Authorities, Joint Staff, NATO, USEUCOM and subordinate commands.

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U.S. European Command Mission Four: Joint Cyber Center (JCC) - coordinates, integrates and synchronizes cyberspace operations for the Geographic Combatant Commander. The JCC enables fusion of intelligence, operational planning and coordination of Department of Defense Information Networks Operations, and offensive and defensive cyberspace operations. The JCC also aligns a Computer Network Defense/Service Provider to all networks.

U.S. European Command Mission Five: Russian Strategic Initiative - provides the DoD strategic framework for understanding the Russian threat through the lens of Russia's interests and a forum to develop an integrated deterrence effort.



DEPARTMENT OF THE ARMY  
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**CCMD: U.S Southern Command (USSOUTHCOM)**

Budget Activity

01: Operating Forces  
U.S. Southern Command

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Total Cost U.S. Southern Command</b>	<b>187,332</b>	<b>190,811</b>	<b>195,964</b>
Total Headquarters Operations	43,401	42,584	39,891
Total Mission Support	143,931	148,227	156,073
U.S. Southern Command Mission	47,446	47,501	49,620
U.S. Southern Command Mission Two	5,162	4,880	5,363
U.S. Southern Command Mission Three	50,584	52,093	53,720

**Description:**

U.S. Southern Command Mission One: Partner Nation Engagement - conducted through various programs such as Traditional Combatant Activities (TCA), Humanitarian Civic Assistance (HCA) and Developing Countries Combined Exercise Program (DCCEP). The TCA provides military-to-military engagement activities with civilian-military authorities and security forces. The HCA provides medical, surgical, dental and engineering assistance to Partner Nation citizens as well as medical training for PN military medical personnel as part of an annual series of Medical Readiness Exercises. The DCCEP provides the lodging, travel, meals, fuel and other critical expenses to allow PN military personnel to participate in several annual joint/combined interoperability exercises.

U.S. Southern Command Mission Two: Information Operations - provides Military Information Support Operations, Electronic Warfare, Operations Security, Military Deception, Department of Defense Rewards, Space Operations, Offensive Cyberspace Operations, and Special Information Operations.

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U.S. Southern Command Mission Three: Command, Control, Communications and Computer Systems (C4S) - provides secure and non-secure voice, and data and video capabilities to headquarters, various joint task forces, and all security cooperation offices within the area of responsibility. C4S ensures network reliability, resiliency and security and provides maintenance and lifecycle replacement of all associated communications equipment. C4S also facilitates the sharing of releasable classified and unclassified information to the Command's interagency and mission partners and provides help desk support to all end users.

DEPARTMENT OF THE ARMY  
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Combatant Command Direct Funding

**III. Reconciliation of Increases and Decreases**

	<u>(\$ in Thousands)</u>		
	<u>SAG 134</u>	<u>SAG 138</u>	<u>Totals</u>
<b>FY 2017 President's Budget Request</b>	<b>164,743</b>	<b>448,633</b>	<b>613,376</b>
Congressional Adjustment	-1,518	-22,022	-23,540
Distributed Adjustments	0	-20,000	-20,000
Undistributed Adjustments	-896	0	-896
Adjustments to Meet Congressional Intent	136	695	831
General Provisions	-758	-2,717	-3,475
 <b>Appropriated Amount</b>	 <b>163,225</b>	 <b>426,611</b>	 <b>589,836</b>
Price Change			
Program Increases and Decreases			
Transfers			
Transfers In			
Transfers Out	-163,225	-426,611	-589,836
Program Increases			
One-Time Costs			
Program Growth			
Program Decreases			
One-Time Costs			
Program Reductions			
 <b>Baseline Funding</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>
Reprogrammings/Overseas Contingency Operations			
Anticipated Overseas Contingency Operations			
Reprogrammings (Requiring 1415 Actions)			
Increases			
Decreases			
 <b>Revised FY 2018 Estimate</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

Exhibit PB-58 Combatant Command Direct Funding

DEPARTMENT OF THE ARMY  
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Combatant Command Direct Funding

Price Change

Transfers

    Transfers In

    Transfers Out

Program Increases

    Annualization of New FY 2016 Program

    One-Time FY 2017 Costs

    Program Growth in FY 2017

Program Decreases

    One-Time FY 2016 Costs

    Annualization of FY 2016 Program Decreases

    Program Decreases in FY 2017

**FY 2019 Budget Request**

**0**

**0**

**0**

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Combatant Command Direct Funding

**IV. Personnel Summary**

	FY 2017	FY 2018	FY 2019	Change FY2018/FY2019
CCMD				
<u>Active Military End Strength (E/S) (Total)</u>	1,607	1,607	1,607	0
Officer	1,233	1233	1233	0
Enlisted	374	374	374	0
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Duty Full Time Reservists(E/S) (Total) Army Reserve</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Duty Full Time Reservists(E/S) (Total) Army National Guard</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,168	1,163	1,143	-5
U.S. Direct Hire	1,026	1021	1001	-5
Foreign National Direct Hire	131	131	131	0
Total Direct Hire	1,157	1,152	1,132	-5
Foreign National indirect Hire	11	11	11	0
<u>Contractor Strength</u>	1,071	1071	1071	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2017	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actual Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>98,003</b>	<b>95,700</b>	<b>96,765</b>	<b>7,048,368</b>	<b>158,214</b>	<b>11,855</b>	<b>173,536</b>	<b>343,605</b>	<b>7,391,973</b>	<b>2,480,380</b>	<b>9,872,353</b>	<b>72,840</b>	<b>76,391</b>	<b>102,024</b>	<b>4.9%</b>	<b>35.2%</b>
D1. US Direct Hire (USDH)	83,802	81,969	83,341	6,549,020	151,796	11,299	170,265	333,360	6,882,380	2,417,455	9,299,835	78,581	82,581	111,588	5.1%	36.9%
D1a. Senior Executive Schedule	198	187	184	31,427	0	0	3,055	3,055	34,482	8,384	42,866	170,799	187,402	232,967	9.7%	26.7%
D1b. General Schedule	72,064	71,021	72,083	5,641,983	127,077	10,144	144,237	281,458	5,923,441	2,114,933	8,038,374	78,271	82,175	111,516	5.0%	37.5%
D1c. Special Schedule	5,956	5,686	5,739	588,105	4,848	484	16,131	21,463	609,568	189,432	799,000	102,475	106,215	139,223	3.6%	32.2%
D1d. Wage System	5,584	5,075	5,335	287,505	19,871	671	6,842	27,384	314,889	104,706	419,595	53,890	59,023	78,649	9.5%	36.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,887	5,406	5,340	97,069	2,647	556	3,271	6,474	103,543	22,650	126,193	18,178	19,390	23,632	6.7%	23.3%
D3. Total Direct Hire	89,689	87,375	88,681	6,646,089	154,443	11,855	173,536	339,834	6,985,923	2,440,105	9,426,028	74,944	78,776	106,291	5.1%	36.7%
D4. Indirect Hire Foreign Nationals (IHFN)	8,314	8,325	8,084	402,279	3,771	0	0	3,771	406,050	1,660	407,710	49,762	50,229	50,434	0.9%	0.4%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>98,003</b>	<b>95,700</b>	<b>96,765</b>	<b>7,048,368</b>	<b>158,214</b>	<b>11,855</b>	<b>173,536</b>	<b>343,605</b>	<b>7,391,973</b>	<b>2,441,765</b>	<b>9,833,738</b>	<b>72,840</b>	<b>76,391</b>	<b>101,625</b>	<b>4.9%</b>	<b>34.6%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	38,615	38,615	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	37,081	37,081	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	1,534	1,534	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>16,908</b>	<b>15,467</b>	<b>14,665</b>	<b>1,060,260</b>	<b>25,723</b>	<b>1,155</b>	<b>28,764</b>	<b>55,642</b>	<b>1,115,902</b>	<b>320,593</b>	<b>1,436,495</b>	<b>72,299</b>	<b>76,093</b>	<b>97,954</b>	<b>5.2%</b>	<b>30.2%</b>
R1. US Direct Hire	13,948	11,870	11,141	1,048,564	25,577	1,089	28,443	55,109	1,103,673	317,634	1,421,307	94,118	99,064	127,574	5.3%	30.3%
R1a. Senior Executive Schedule	9	5	6	889	0	0	107	107	996	258	1,254	148,167	166,000	209,000	12.0%	29.0%
R1b. General Schedule	10,244	8,323	7,568	656,746	20,386	934	14,466	35,786	692,532	194,080	886,612	86,779	91,508	117,153	5.4%	29.6%
R1c. Special Schedule	3,523	3,342	3,347	380,444	4,203	148	13,554	17,905	398,349	119,317	517,666	113,667	119,017	154,666	4.7%	31.4%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2017	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actual Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	172	200	220	10,485	988	7	316	1,311	11,796	3,979	15,775	47,659	53,618	71,705	12.5%	37.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	11	540	515	11,387	146	66	321	533	11,920	2,134	14,054	22,111	23,146	27,289	4.7%	18.7%
R3. Total Direct Hire	13,959	12,410	11,656	1,059,951	25,723	1,155	28,764	55,642	1,115,593	319,768	1,435,361	90,936	95,710	123,144	5.2%	30.2%
R4. Indirect Hire Foreign Nationals	2,949	3,057	3,009	309	0	0	0	0	309	0	309	103	103	103	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>16,908</b>	<b>15,467</b>	<b>14,665</b>	<b>1,060,260</b>	<b>25,723</b>	<b>1,155</b>	<b>28,764</b>	<b>55,642</b>	<b>1,115,902</b>	<b>319,768</b>	<b>1,435,670</b>	<b>72,299</b>	<b>76,093</b>	<b>97,898</b>	<b>5.2%</b>	<b>30.2%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	825	825	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	825	825	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>114,911</b>	<b>111,167</b>	<b>111,430</b>	<b>8,108,628</b>	<b>183,937</b>	<b>13,010</b>	<b>202,300</b>	<b>399,247</b>	<b>8,507,875</b>	<b>2,800,973</b>	<b>11,308,848</b>	<b>72,769</b>	<b>76,352</b>	<b>101,488</b>	<b>4.9%</b>	<b>34.5%</b>
T1. US Direct Hire	97,750	93,839	94,482	7,597,584	177,373	12,388	198,708	388,469	7,986,053	2,735,089	10,721,142	80,413	84,525	113,473	5.1%	36.0%
T1a. Senior Executive Schedule	207	192	190	32,316	0	0	3,162	3,162	35,478	8,642	44,120	170,084	186,726	232,211	9.8%	26.7%
T1b. General Schedule	82,308	79,344	79,651	6,298,729	147,463	11,078	158,703	317,244	6,615,973	2,309,013	8,924,986	79,079	83,062	112,051	5.0%	36.7%
T1c. Special Schedule	9,479	9,028	9,086	968,549	9,051	632	29,685	39,368	1,007,917	308,749	1,316,666	106,598	110,931	144,912	4.1%	31.9%
T1d. Wage System	5,756	5,275	5,555	297,990	20,859	678	7,158	28,695	326,685	108,685	435,370	53,644	58,809	78,374	9.6%	36.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,898	5,946	5,855	108,456	2,793	622	3,592	7,007	115,463	24,784	140,247	18,524	19,720	23,953	6.5%	22.9%
T3. Total Direct Hire	103,648	99,785	100,337	7,706,040	180,166	13,010	202,300	395,476	8,101,516	2,759,873	10,861,389	76,802	80,743	108,249	5.1%	35.8%
T4. Indirect Hire Foreign Nationals	11,263	11,382	11,093	402,588	3,771	0	0	3,771	406,359	1,660	408,019	36,292	36,632	36,782	0.9%	0.4%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2017	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actual Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>114,911</b>	<b>111,167</b>	<b>111,430</b>	<b>8,108,628</b>	<b>183,937</b>	<b>13,010</b>	<b>202,300</b>	<b>399,247</b>	<b>8,507,875</b>	<b>2,761,533</b>	<b>11,269,408</b>	<b>72,769</b>	<b>76,352</b>	<b>101,134</b>	<b>4.9%</b>	<b>34.1%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	39,440	39,440	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	37,906	37,906	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation of Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	1,534	1,534	0	0	0	0.0%	0.0%



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2018	(\$ in Thousands)												Rates			
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b><u>Direct Funded Personnel (includes OC 13)</u></b>	<b><u>95,700</u></b>	<b><u>98,184</u></b>	<b><u>97,191</u></b>	<b><u>7,414,552</u></b>	<b><u>0</u></b>	<b><u>13,502</u></b>	<b><u>124,700</u></b>	<b><u>138,202</u></b>	<b><u>7,552,754</u></b>	<b><u>2,675,701</u></b>	<b><u>10,228,455</u></b>	<b><u>76,288</u></b>	<b><u>77,710</u></b>	<b><u>105,241</u></b>	<b><u>1.9%</u></b>	<b><u>36.1%</u></b>
D1. US Direct Hire (USDH)	81,969	84,496	83,747	6,909,335	0	12,195	121,330	133,525	7,042,860	2,609,611	9,652,471	82,502	84,097	115,258	1.9%	37.8%
D1a. Senior Executive Schedule	187	250	250	43,489	0	0	2,074	2,074	45,563	12,251	57,814	173,956	182,252	231,256	4.8%	28.2%
D1b. General Schedule	71,021	73,380	73,060	6,075,620	0	11,107	107,154	118,261	6,193,881	2,335,755	8,529,636	83,159	84,778	116,748	1.9%	38.4%
D1c. Special Schedule	5,686	5,530	5,213	503,775	0	485	7,395	7,880	511,655	158,968	670,623	96,638	98,150	128,644	1.6%	31.6%
D1d. Wage System	5,075	5,336	5,224	286,451	0	603	4,707	5,310	291,761	102,637	394,398	54,834	55,850	75,497	1.9%	35.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,406	5,552	5,461	77,206	0	1,307	3,370	4,677	81,883	38,209	120,092	14,138	14,994	21,991	6.1%	49.5%
D3. Total Direct Hire	87,375	90,048	89,208	6,986,541	0	13,502	124,700	138,202	7,124,743	2,647,820	9,772,563	78,317	79,867	109,548	2.0%	37.9%
D4. Indirect Hire Foreign Nationals (IHFN)	8,325	8,136	7,983	428,011	0	0	0	0	428,011	4,484	432,495	53,615	53,615	54,177	0.0%	1.0%
<b><u>Subtotal - Direct Funded (excludes OC 13)</u></b>	<b><u>95,700</u></b>	<b><u>98,184</u></b>	<b><u>97,191</u></b>	<b><u>7,414,552</u></b>	<b><u>0</u></b>	<b><u>13,502</u></b>	<b><u>124,700</u></b>	<b><u>138,202</u></b>	<b><u>7,552,754</u></b>	<b><u>2,652,304</u></b>	<b><u>10,205,058</u></b>	<b><u>76,288</u></b>	<b><u>77,710</u></b>	<b><u>105,000</u></b>	<b><u>1.9%</u></b>	<b><u>35.8%</u></b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	23,397	23,397	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	23,397	23,397	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b><u>Reimbursable Funded Personnel (includes OC 13)</u></b>	<b><u>15,467</u></b>	<b><u>16,914</u></b>	<b><u>16,704</u></b>	<b><u>1,288,086</u></b>	<b><u>0</u></b>	<b><u>887</u></b>	<b><u>23,636</u></b>	<b><u>24,523</u></b>	<b><u>1,312,609</u></b>	<b><u>401,987</u></b>	<b><u>1,714,596</u></b>	<b><u>77,112</u></b>	<b><u>78,581</u></b>	<b><u>102,646</u></b>	<b><u>1.9%</u></b>	<b><u>31.2%</u></b>
R1. US Direct Hire	11,870	13,244	13,101	1,255,546	0	833	23,074	23,907	1,279,453	398,200	1,677,653	95,836	97,661	128,055	1.9%	31.7%
R1a. Senior Executive Schedule	5	7	7	1,218	0	0	57	57	1,275	343	1,618	174,000	182,143	231,143	4.7%	28.2%
R1b. General Schedule	8,323	9,505	9,568	887,829	0	598	16,774	17,372	905,201	284,060	1,189,261	92,791	94,607	124,296	2.0%	32.0%
R1c. Special Schedule	3,342	3,324	3,125	343,912	0	187	5,805	5,992	349,904	105,621	455,525	110,052	111,969	145,768	1.7%	30.7%
R1d. Wage System	200	408	401	22,587	0	48	438	486	23,073	8,176	31,249	56,327	57,539	77,928	2.2%	36.2%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2018	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	540	294	292	11,936	0	54	562	616	12,552	3,698	16,250	40,877	42,986	55,651	5.2%	31.0%
R3. Total Direct Hire	12,410	13,538	13,393	1,267,482	0	887	23,636	24,523	1,292,005	401,898	1,693,903	94,638	96,469	126,477	1.9%	31.7%
R4. Indirect Hire Foreign Nationals	3,057	3,376	3,311	20,604	0	0	0	0	20,604	89	20,693	6,223	6,223	6,250	0.0%	0.4%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>15,467</b>	<b>16,914</b>	<b>16,704</b>	<b>1,288,086</b>	<b>0</b>	<b>887</b>	<b>23,636</b>	<b>24,523</b>	<b>1,312,609</b>	<b>401,987</b>	<b>1,714,596</b>	<b>77,112</b>	<b>78,581</b>	<b>102,646</b>	<b>1.9%</b>	<b>31.2%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>111,167</b>	<b>115,098</b>	<b>113,895</b>	<b>8,702,638</b>	<b>0</b>	<b>14,389</b>	<b>148,336</b>	<b>162,725</b>	<b>8,865,363</b>	<b>3,077,688</b>	<b>11,943,051</b>	<b>76,409</b>	<b>77,838</b>	<b>104,860</b>	<b>1.9%</b>	<b>35.4%</b>
T1. US Direct Hire	93,839	97,740	96,848	8,164,881	0	13,028	144,404	157,432	8,322,313	3,007,811	11,330,124	84,306	85,932	116,989	1.9%	36.8%
T1a. Senior Executive Schedule	192	257	257	44,707	0	0	2,131	2,131	46,838	12,594	59,432	173,957	182,249	231,253	4.8%	28.2%
T1b. General Schedule	79,344	82,885	82,628	6,963,449	0	11,705	123,928	135,633	7,099,082	2,619,815	9,718,897	84,275	85,916	117,622	1.9%	37.6%
T1c. Special Schedule	9,028	8,854	8,338	847,687	0	672	13,200	13,872	861,559	264,589	1,126,148	101,666	103,329	135,062	1.6%	31.2%
T1d. Wage System	5,275	5,744	5,625	309,038	0	651	5,145	5,796	314,834	110,813	425,647	54,940	55,970	75,671	1.9%	35.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,946	5,846	5,753	89,142	0	1,361	3,932	5,293	94,435	41,907	136,342	15,495	16,415	23,699	5.9%	47.0%
T3. Total Direct Hire	99,785	103,586	102,601	8,254,023	0	14,389	148,336	162,725	8,416,748	3,049,718	11,466,466	80,448	82,034	111,758	2.0%	36.9%
T4. Indirect Hire Foreign Nationals	11,382	11,512	11,294	448,615	0	0	0	0	448,615	4,573	453,188	39,722	39,722	40,126	0.0%	1.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>111,167</b>	<b>115,098</b>	<b>113,895</b>	<b>8,702,638</b>	<b>0</b>	<b>14,389</b>	<b>148,336</b>	<b>162,725</b>	<b>8,865,363</b>	<b>3,054,291</b>	<b>11,919,654</b>	<b>76,409</b>	<b>77,838</b>	<b>104,655</b>	<b>1.9%</b>	<b>35.1%</b>

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2018	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	23,397	23,397	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	23,397	23,397	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b><u>Direct Funded Personnel (includes OC 13)</u></b>	<b><u>98,184</u></b>	<b><u>102,254</u></b>	<b><u>101,603</u></b>	<b><u>8,033,957</u></b>	<b><u>0</u></b>	<b><u>13,083</u></b>	<b><u>129,659</u></b>	<b><u>142,742</u></b>	<b><u>8,176,699</u></b>	<b><u>2,820,727</u></b>	<b><u>10,997,426</u></b>	<b><u>79,072</u></b>	<b><u>80,477</u></b>	<b><u>108,239</u></b>	<b><u>1.8%</u></b>	<b><u>35.1%</u></b>
D1. US Direct Hire (USDH)	84,496	88,094	87,691	7,454,093	0	12,479	126,624	139,103	7,593,196	2,782,667	10,375,863	85,004	86,590	118,323	1.9%	37.3%
D1a. Senior Executive Schedule	250	245	243	42,376	0	0	2,022	2,022	44,398	11,935	56,333	174,387	182,708	231,823	4.8%	28.2%
D1b. General Schedule	73,380	73,110	72,917	6,095,627	0	11,385	107,552	118,937	6,214,564	2,349,007	8,563,571	83,597	85,228	117,443	2.0%	38.5%
D1c. Special Schedule	5,530	8,972	8,847	1,000,334	0	488	11,933	12,421	1,012,755	308,463	1,321,218	113,070	114,474	149,341	1.2%	30.8%
D1d. Wage System	5,336	5,767	5,684	315,756	0	606	5,117	5,723	321,479	113,262	434,741	55,552	56,559	76,485	1.8%	35.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,552	5,504	5,410	89,768	0	604	3,035	3,639	93,407	23,869	117,276	16,593	17,266	21,678	4.1%	26.6%
D3. Total Direct Hire	90,048	93,598	93,101	7,543,861	0	13,083	129,659	142,742	7,686,603	2,806,536	10,493,139	81,029	82,562	112,707	1.9%	37.2%
D4. Indirect Hire Foreign Nationals (IHFN)	8,136	8,656	8,502	490,096	0	0	0	0	490,096	2,326	492,422	57,645	57,645	57,918	0.0%	0.5%
<b><u>Subtotal - Direct Funded (excludes OC 13)</u></b>	<b><u>98,184</u></b>	<b><u>102,254</u></b>	<b><u>101,603</u></b>	<b><u>8,033,957</u></b>	<b><u>0</u></b>	<b><u>13,083</u></b>	<b><u>129,659</u></b>	<b><u>142,742</u></b>	<b><u>8,176,699</u></b>	<b><u>2,808,862</u></b>	<b><u>10,985,561</u></b>	<b><u>79,072</u></b>	<b><u>80,477</u></b>	<b><u>108,122</u></b>	<b><u>1.8%</u></b>	<b><u>35.0%</u></b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	11,865	11,865	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	11,865	11,865	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b><u>Reimbursable Funded Personnel (includes OC 13)</u></b>	<b><u>16,914</u></b>	<b><u>12,573</u></b>	<b><u>12,349</u></b>	<b><u>867,980</u></b>	<b><u>0</u></b>	<b><u>582</u></b>	<b><u>12,403</u></b>	<b><u>12,985</u></b>	<b><u>880,965</u></b>	<b><u>282,411</u></b>	<b><u>1,163,376</u></b>	<b><u>70,287</u></b>	<b><u>71,339</u></b>	<b><u>94,208</u></b>	<b><u>1.5%</u></b>	<b><u>32.5%</u></b>
R1. US Direct Hire	13,244	9,027	8,868	842,407	0	549	12,032	12,581	854,988	279,753	1,134,741	94,994	96,413	127,959	1.5%	33.2%
R1a. Senior Executive Schedule	7	7	7	1,221	0	0	58	58	1,279	344	1,623	174,429	182,714	231,857	4.8%	28.2%
R1b. General Schedule	9,505	7,604	7,461	700,800	0	478	9,710	10,188	710,988	234,077	945,065	93,928	95,294	126,667	1.5%	33.4%
R1c. Special Schedule	3,324	1,025	1,012	118,138	0	30	1,850	1,880	120,018	37,184	157,202	116,737	118,595	155,338	1.6%	31.5%
R1d. Wage System	408	391	388	22,248	0	41	414	455	22,703	8,148	30,851	57,340	58,513	79,513	2.0%	36.6%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2019	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	294	201	201	6,791	0	33	371	404	7,195	2,612	9,807	33,786	35,796	48,791	5.9%	38.5%
R3. Total Direct Hire	13,538	9,228	9,069	849,198	0	582	12,403	12,985	862,183	282,365	1,144,548	93,637	95,069	126,204	1.5%	33.3%
R4. Indirect Hire Foreign Nationals	3,376	3,345	3,280	18,782	0	0	0	0	18,782	46	18,828	5,726	5,726	5,740	0.0%	0.2%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>16,914</b>	<b>12,573</b>	<b>12,349</b>	<b>867,980</b>	<b>0</b>	<b>582</b>	<b>12,403</b>	<b>12,985</b>	<b>880,965</b>	<b>282,411</b>	<b>1,163,376</b>	<b>70,287</b>	<b>71,339</b>	<b>94,208</b>	<b>1.5%</b>	<b>32.5%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>115,098</b>	<b>114,827</b>	<b>113,952</b>	<b>8,901,937</b>	<b>0</b>	<b>13,665</b>	<b>142,062</b>	<b>155,727</b>	<b>9,057,664</b>	<b>3,103,138</b>	<b>12,160,802</b>	<b>78,120</b>	<b>79,487</b>	<b>106,719</b>	<b>1.7%</b>	<b>34.9%</b>
T1. US Direct Hire	97,740	97,121	96,559	8,296,500	0	13,028	138,656	151,684	8,448,184	3,062,420	11,510,604	85,922	87,492	119,208	1.8%	36.9%
T1a. Senior Executive Schedule	257	252	250	43,597	0	0	2,080	2,080	45,677	12,279	57,956	174,388	182,708	231,824	4.8%	28.2%
T1b. General Schedule	82,885	80,714	80,378	6,796,427	0	11,863	117,262	129,125	6,925,552	2,583,084	9,508,636	84,556	86,162	118,299	1.9%	38.0%
T1c. Special Schedule	8,854	9,997	9,859	1,118,472	0	518	13,783	14,301	1,132,773	345,647	1,478,420	113,447	114,897	149,956	1.3%	30.9%
T1d. Wage System	5,744	6,158	6,072	338,004	0	647	5,531	6,178	344,182	121,410	465,592	55,666	56,683	76,679	1.8%	35.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,846	5,705	5,611	96,559	0	637	3,406	4,043	100,602	26,481	127,083	17,209	17,929	22,649	4.2%	27.4%
T3. Total Direct Hire	103,586	102,826	102,170	8,393,059	0	13,665	142,062	155,727	8,548,786	3,088,901	11,637,687	82,148	83,672	113,905	1.9%	36.8%
T4. Indirect Hire Foreign Nationals	11,512	12,001	11,782	508,878	0	0	0	0	508,878	2,372	511,250	43,191	43,191	43,392	0.0%	0.5%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>115,098</b>	<b>114,827</b>	<b>113,952</b>	<b>8,901,937</b>	<b>0</b>	<b>13,665</b>	<b>142,062</b>	<b>155,727</b>	<b>9,057,664</b>	<b>3,091,273</b>	<b>12,148,937</b>	<b>78,120</b>	<b>79,487</b>	<b>106,615</b>	<b>1.7%</b>	<b>34.7%</b>

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	11,865	11,865	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	11,865	11,865	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

<b>A. SUMMARY OF CIVILIAN PAY:</b>	
1. Total Civilian Pay:	11,308,848
2. Reimbursable Civilian Pay	1,436,495
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>	
4. Intra Service:	1,436,495
REIM	1,436,495

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

<b>A. SUMMARY OF CIVILIAN PAY:</b>	
1. Total Civilian Pay:	<b>11,943,051</b>
2. Reimbursable Civilian Pay	<b>1,714,596</b>
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>	
3. Intra Account:	<b>59,724</b>
4. Intra Service:	<b>846,431</b>
ACFT	134,122
AFHO	17,090
AMMO	34,409
AWCF	108,200
MSLS	51,541
OMAR	266
OMNG	5,093
OPA	331,147
PRJA	1,254
RDTE	66,633
STRL	11,373
WTCV	85,303
5. Inter Service:	<b>282,181</b>
CBDP	17,627
CDP	77,196
CHMD	51,467
DARP	101
DECA	1,531
DHAP	1,507
DHP	51,671
DHPR	175
DHRA	378
DIA	89
DISA	8,923
DLA	5,288
DSCA	12,532
DTRA	604
IOSD	5,421
MDA	264
NAVY	8,969



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

WHS	7,615
6. Other	<b>526,260</b>
CEFM	142,305
CWP	3,249
DERA	81,395
DHS	739
DOJ	487
DOS	2,053
DVA	288
FARA	4,393
FMSA	139,905
FMSC	112,885
NASA	195
NATO	5,751
OGA	10,517
ONGA	5,026
PRJE	6,207
RCI	5,742
WPCF	5,123

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

<b>A. SUMMARY OF CIVILIAN PAY:</b>	
1. Total Civilian Pay:	<b>12,160,802</b>
2. Reimbursable Civilian Pay	<b>1,163,376</b>
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>	
3. Intra Account:	<b>79,700</b>
4. Intra Service:	<b>523,006</b>
ACFT	50,287
AFHO	17,666
AMMO	11,474
AWCF	107,265
MSLS	24,247
OMAR	268
OMNG	5,145
OPA	119,175
PRJA	244
RDTE	67,944
STRL	78,058
WTCV	41,233
5. Inter Service:	<b>271,871</b>
CBDP	17,842
CDP	75,066
CHMD	53,572
DARP	103
DECA	1,246
DHAP	1,444
DHP	48,831
DHPR	178
DHRA	382
DIA	89
DISA	8,558
DLA	4,098
DSCA	12,900
DTRA	610
IOSD	6,943
MDA	267
NAVY	9,353

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

WHS	7,606
6. Other	<b>288,799</b>
CEFM	127,755
CWP	3,276
DERA	104,852
DHS	746
DOJ	491
DOS	1,934
FARA	4,476
NASA	196
NATO	10,991
OGA	11,182
ONGA	5,420
PRJE	6,582
RCI	5,682
WPCF	5,216

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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. Funds training for units available to train at home station in FY 2019. The incremental costs associated with deployed forces deployment training and support costs are included in the Overseas Contingency Operations requests.

The training objective in FY 2019 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

**II. Force Structure Summary:**

The Maneuver Unit force structure reflects the Active Army's structure at the BCT level and below. This Subactivity Group (SAG) funds the Division headquarters, Armored BCTs, Infantry BCTs (includes airborne and air assault BCTs), Stryker BCTs, and Security Force Assistance Brigades. In addition, this SAG funds sustainment and operations of authorized equipment such as tanks, armored personnel carriers, Stryker armored vehicles, tactical wheeled vehicles, radios, and reconnaissance and surveillance platforms. Also supports Army common and Army procured equipment for Special Forces Groups and the 75th Ranger Regiment.

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
MANEUVER UNITS	\$2,089,222	\$1,455,366	\$0	0.00%	\$1,455,366	\$1,455,366	\$2,076,360
SUBACTIVITY GROUP TOTAL	\$2,089,222	\$1,455,366	\$0	0.00%	\$1,455,366	\$1,455,366	\$2,076,360
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$1,455,366		\$1,455,366		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,455,366</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,455,366</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,802		
Functional Transfers					26,054		
Program Changes					588,138		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,455,366</b>		<b>\$2,076,360</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,455,366</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 2018 Estimated Amount .....</b>	<b>\$1,455,366</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$1,455,366**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$1,455,366**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$1,455,366**

6. Price Change ..... \$6,802

7. Transfers ..... \$26,054

a) Transfers In ..... \$26,054

1) Gray Eagle Force Structure ..... \$1,431  
 Transfers funding from SAG 113, Echelons Above Brigade to SAG 111, Maneuver Units to align Gray Eagle force structure into the appropriate Subactivity Group. (Baseline: \$1,455,366)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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2) Home Station Training - Equipment Maintenance ..... \$24,623  
 Transfers funding from SAG 423, Logistics Support Activities to the following SAGs: SAG 111, Maneuver Units (\$24,623); SAG 112, Functional Brigades (\$1,352); SAG 113, Echelons Above Brigade (\$3,836); SAG114, Theater Levels Assets (\$991); and SAG 116, Aviation Assets (\$798) to align Class VII Disposal Costs associated with Equipment Maintenance into the appropriate Subactivity Groups. (Baseline: \$1,455,366)

b) Transfers Out ..... \$0

8. Program Increases ..... \$588,138

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$588,138

1) Home Station Training - Brigade Combat Team Force Structure..... \$128,878  
 Increases funding to convert one Infantry Brigade Combat Team (IBCT) to an Armored Brigade Combat Team (ABCT) and funds the increased maintenance and operations costs for an ABCT vice an IBCT. ABCT armored tracked vehicles cost more to maintain than the lighter tactical wheeled vehicles in an IBCT. Includes additional maintenance required for the tracked vehicles prior to use by the ABCT (Baseline: \$1,455,366)

2) Home Station Training - Combat Vehicle Repair Parts ..... \$24,297  
 Increases funding for operations and maintenance costs for the M1 Tank and M2 Bradley Fighting Vehicle fleets due to an increase in Decisive Action focused training in FY 2016 and associated demands for repair parts. (Baseline: \$1,455,366)

3) Home Station Training - Division Headquarters in Korea..... \$469  
 Funds additional Soldier support costs and associated equipment for a larger division headquarters on the Korean peninsula. Added manpower restores this Division headquarters to its pre-drawdown end strength. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with division headquarters missions. (Baseline: \$1,455,366)

4) Home Station Training - Korea ..... \$34,414



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 Detail by Subactivity Group 111: Maneuver Units

Increases funding to support additional training for units conducting exercises in the Korean theater and CENTRIX system upgrades. Includes funding for operations and maintenance costs for repair parts, fuel, supplies and other training support costs commensurate with increased training. (Baseline: \$1,455,366)

5) Home Station Training - Korea Rotation.....\$56,290

Increases funding to support a Brigade Combat Team on nine month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) taking place in FY2019 vice one in FY2018. The nine month rotation cycle generates two TOAs in the same FY every two years. The funding increase supports unit transportation costs to and from Korea. This BCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$1,455,366)

6) Home Station Training – Periodic Division Level Exercise Support.....\$20,000

Funds a Division Mission Command Element (MCE) in support of the planning and preparation for a periodic Division level exercise in Europe scheduled in FY 2020. The MCE will support all facets of planning the exercise to include mission command, training, operations, and logistics. Funds transportation, maintenance, and operations costs. (Baseline: \$1,455,366)

7) Home Station Training - Security Force Assistance Brigades (SFABs).....\$44,479

Increases funding to add three SFABs for a total of five SFABs in the Regular Army. Also funds an increase to the size of the SFABs from 529 to 816 personnel with equipment consistent for the mission of the additional manpower. Increases funding for SFABs operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased force structure. (Baseline: \$1,455,366)

8) Home Station Training - Training Readiness.....\$279,311

Increases funding for Decisive Action focused training and continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Maintains Unit Proficiency at the Brigade (-) level. Also funds growth in maintenance and operations costs for Brigade Combat Teams (BCTs) due to upgrades in BCT training strategies. Army has included additional BCT training events at various echelon levels to ensure lower echelons and units are trained prior to training in larger formations and are able to maintain that readiness for longer periods. Increases funding for Brigade Combat Teams' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$1,455,366)

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

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

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b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$0

**FY 2019 Budget Request..... \$2,076,360**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	813	900	943
Bradley Fighting Vehicle System	M2	1,157	1,282	1,344
Stryker Infantry Combat Vehicle	ICV	2,360	2,403	2,415
<b>Total for Combat Vehicles</b>		<b>4,330</b>	<b>4,585</b>	<b>4,702</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	186	174	168
155MM Self-Propelled (SP) Howitzer	M109A6	162	180	189
155MM Towed Howitzer	155(T)	222	216	213
Heavy Assault Bridge	AVLB (M60)	17	21	23
	Wolverine	20	20	20
Bradley Fire Support Team Vehicle	BFSTV	117	130	136
Armored Recovery Vehicle	M88	332	367	385
Armored Personnel Carrier	M113A3	523	583	613
Armored Combat Earthmover	M9	24	26	27
<b>Total for Combat Support Pacing Item</b>		<b>1,603</b>	<b>1,717</b>	<b>1,774</b>
<b>Brigade Combat Teams</b>				
Armored Brigade Combat Team (ABCT)		9	10	11
Infantry Brigade Combat Team (IBCT)		15	14	13
Stryker Brigade Combat Team (SBCT)		7	7	7
<b>Total for Brigade Combat Teams</b>		<b>31</b>	<b>31</b>	<b>31</b>
<b>Security Force Assistance Brigades</b>		<b>0</b>	<b>2</b>	<b>5</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Special Operations Forces (SOF) Elements</b>			
Civil Affairs Brigade	1	1	1
Military Information Support Group	2	2	2
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
<b>Total for SOF Elements</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000)	2,089,222	1,455,366	2,076,360
Full Spectrum Training Miles (FSTMs) Budgeted <sup>1,2</sup>	1,102	1,188	1,279
FSTMs Executed	1,641	0	0
Tank Miles Budgeted	586	661	689
Tank Miles Executed	592		
Unit Proficiency Level Goal <sup>3</sup>	BCT	BCT	BCT
Unit Proficiency Level Budgeted	BCT(-)	BCT(-)	BCT(-)
Percent of Training Readiness Goal Funded <sup>4</sup>	94%	93%	97%

**NOTES:**

1. FSTMs are calculated based on the Brigade Combat Team (BCT) force structure, BCTs available for home station training and Force Generation training requirements. FSTM includes the M1, M2, and M3 in the Armored BCT; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker BCT.
2. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for BCTs is to achieve BCT unit proficiency.
4. In FY 2017 Army funded a total of 1,274 FSTMs, 1,102 miles funded in the Base budget and 172 miles funded in the OCO budget; funded at 94% of training readiness goal. Unit proficiency funded at BCT(-).

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	143,169	143,581	144,269	688
Officer	16,848	14,166	14,340	174
Enlisted	126,321	129,415	129,929	514
<u>Active Military Average Strength (A/S) (Total)</u>	142,992	143,375	143,925	550
Officer	16,948	15,507	14,253	-1,254
Enlisted	126,044	127,868	129,672	1,804
<u>Civilian FTEs (Total)</u>	136	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	136	0	0	0
U.S. Direct Hire	24	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	0	0	0
Foreign National Indirect Hire	112	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	68	0	0	0
<u>Contractor FTEs (Total)</u>	1,255	198	182	-16

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,204	0	0.00%	0	-3,204	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,204	0		0	-3,204	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	94,096	0	1.80%	1,693	-38,915	56,874	0	1.80%	1,024	453	58,351
0399	TOTAL TRAVEL	94,096	0		1,693	-38,915	56,874	0		1,024	453	58,351
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	49,305	0	-0.40%	-198	7,716	56,823	0	-0.40%	-227	23,651	80,247
0402	SERVICE FUND FUEL	137	0	-0.40%	-1	4,169	4,305	0	-0.40%	-17	1,504	5,792
0411	ARMY SUPPLY	1,268,987	0	2.84%	36,040	-500,018	805,009	0	0.38%	3,059	349,431	1,157,499
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	333	333	0	-0.34%	-1	19	351
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	29	0	-8.32%	-2	601	628	0	2.62%	16	29	673
0416	GSA MANAGED SUPPLIES AND MATERIALS	19,556	0	2.00%	391	-2,717	17,230	0	1.80%	310	4,452	21,992
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	6,509	6,509	0	1.80%	117	1,447	8,073
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	6	0	0.13%	0	3,316	3,322	0	-0.26%	-9	151	3,464
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,195	0	-0.01%	0	4,306	5,501	0	0.12%	7	1,124	6,632
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1	0	-1.76%	0	-1	0	0	-1.90%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	179,053	179,053	0	-1.14%	-2,041	65,037	242,049
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,339,216	0		36,230	-296,733	1,078,713	0		1,214	446,845	1,526,772
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	140,308	0	2.84%	3,984	-91,496	52,796	0	0.38%	201	16,852	69,849
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54	0	-1.77%	-1	11,624	11,677	0	-1.88%	-220	1,204	12,661
0507	GSA MANAGED EQUIPMENT	493	0	2.00%	10	6,743	7,246	0	1.80%	130	1,192	8,568
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	140,855	0		3,993	-73,129	71,719	0		111	19,248	91,078
<b><u>OTHER FUND PURCHASES</u></b>												

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,588	0	0.00%	0	-11,588	0	-1.25%	0	0	0
0610	NAVAL AIR WARFARE CENTER	148	0	2.66%	4	-152	0	0.89%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,632	0	1.90%	31	-1,663	0	1.18%	0	0	0
0678	DISA IT CONTRACTING SERVICES	4,112	0	0.00%	0	-4,112	0	0.00%	0	0	0
0697	REFUNDS	3	0	0.00%	0	-3	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	17,483	0		35	-17,518	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0703	JCS EXERCISES	2,281	0	1.30%	29	-2,181	129	-8.00%	-10	-119	0
0771	COMMERCIAL TRANSPORTATION	150,374	0	2.00%	3,008	-27,812	125,570	1.80%	2,260	42,174	170,004
0799	TOTAL TRANSPORTATION	152,655	0		3,037	-29,993	125,699		2,250	42,055	170,004
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,096	0	0.00%	0	-6,096	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	119	0	2.00%	2	-121	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5,210	0	2.00%	104	-4,595	719	1.80%	13	-41	691
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,372	0	2.00%	87	-4,355	104	1.80%	2	5	111
0915	RENTS (NON-GSA)	6,448	0	2.00%	128	-6,576	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	127	0	2.00%	2	-108	21	1.80%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,670	0	2.00%	454	30,963	54,087	1.80%	974	1,097	56,158
0921	PRINTING AND REPRODUCTION	1,307	0	2.00%	27	-1,229	105	1.80%	2	-2	105
0922	EQUIPMENT MAINTENANCE BY CONTRACT	57,912	0	2.00%	1,159	-41,476	17,595	1.80%	317	101,270	119,182
0923	OPERATION AND MAINTENANCE OF FACILITIES	101,844	0	2.00%	2,037	-103,163	718	1.80%	13	-71	660
0925	EQUIPMENT PURCHASES (NON-FUND)	23,953	0	2.00%	480	-7,481	16,952	1.80%	305	1,150	18,407
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	40	0	2.00%	1	-41	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,504	0	2.00%	169	-8,673	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,436	0	2.00%	28	-1,464	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,109	0	2.00%	21	-1,130	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9,306	0	1.80%	168	-9,474	0	1.80%	0	0	0
0955	MEDICAL CARE	379	0	3.90%	15	-394	0	3.80%	0	0	0

Exhibit OP-5, Subactivity Group 111

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0957	LAND AND STRUCTURES	11,494	0	2.00%	229	-11,723	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,500	0	2.00%	69	-3,569	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	31,516	0	2.00%	630	-18,361	13,785	0	1.80%	248	1,260	15,293
0989	OTHER SERVICES	42,293	0	2.00%	846	-39,146	3,993	0	1.80%	72	-517	3,548
0990	IT CONTRACT SUPPORT SERVICES	2,078	0	2.00%	42	12,162	14,282	0	1.80%	257	1,440	15,979
0999	TOTAL OTHER PURCHASES	341,713	0		6,698	-226,050	122,361	0		2,203	105,591	230,155
9999	GRAND TOTAL	2,089,222	0		51,686	-685,542	1,455,366	0		6,802	614,192	2,076,360



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**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Funds the training and operations of 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. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2019 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

**II. Force Structure Summary:**

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Support Brigades such as Fires, Expeditionary Military Intelligence, and Sustainment Brigades that support the Brigade Combat Teams.

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Pacific

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
MODULAR SUPPORT BRIGADES	\$75,185	\$105,147	\$0	0.00%	\$105,147	\$105,147	\$107,946	
SUBACTIVITY GROUP TOTAL	\$75,185	\$105,147	\$0	0.00%	\$105,147	\$105,147	\$107,946	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$105,147</b>		<b>\$105,147</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>105,147</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>105,147</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					376			
Functional Transfers					1,352			
Program Changes					1,071			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$105,147</b>		<b>\$107,946</b>			

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$105,147</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 2018 Estimated Amount</b> .....	<b>\$105,147</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$105,147</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$105,147</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$105,147</b>
6. Price Change .....	\$376
7. Transfers.....	\$1,352
a) Transfers In .....	\$1,352

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1) Home Station Training - Equipment Maintenance ..... \$1,352  
 Transfers funding from SAG 423, Logistics Support Activities to the following SAGs: SAG 111, Maneuver Units (\$24,623); SAG 112, Functional Brigades (\$1,352); SAG 113, Echelons Above Brigade (\$3,836); SAG114, Theater Levels Assets (\$991); and SAG 116, Aviation Assets (\$798) to align Class VII Disposal Costs associated with Equipment Maintenance into the appropriate Subactivity Groups. (Baseline: \$105,147)

b) Transfers Out ..... \$0

8. Program Increases ..... \$13,071

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$13,071

1) Home Station Training - Multiple Launch Rocket System (MLRS) ..... \$2,265  
 Increases funding in operations and maintenance costs for the MLRS fleet due to an increase in usage and associated demands for repair parts. (Baseline: \$105,147)

2) Home Station Training - Multiple Launch Rocket System (MLRS) Force Structure..... \$5,292  
 Funds one additional MLRS Battalion and associated maintenance Forward Support Company to increase lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with MLRS unit missions. (Baseline: \$105,147)

3) Home Station Training - Training Readiness..... \$5,514  
 Increases funding for Decisive Action focused training and continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Maintains Unit Proficiency at the Brigade (-) level. Increases funding for Brigades' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$105,147)

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9. Program Decreases.....	\$-12,000
a) One-Time FY 2018 Costs .....	\$-12,000
1) Home Station Training - North Atlantic Treaty Organization Fires .....	\$-12,000
Decrease reflects one-time cost in FY 2018 for the exercises to develop operational fires network to include interoperable fires command and control, targeting integration, and interoperable firing platforms and munitions. (Baseline: \$105,147)	
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$107,946</b>

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	96	144	160
High Mobility Artillery Rocket System	HIMARS	80	80	80
Armored Recovery Vehicle	M88	18	27	30
<b>Total for Combat Support Pacing Item</b>		<b>194</b>	<b>251</b>	<b>270</b>
<b>Multifunctional Support Brigades</b>				
Fires Brigade		4	5	5
Sustainment Brigade		11	11	11
<b>Total for Multifunctional Support Brigades</b>		<b>15</b>	<b>16</b>	<b>16</b>
<b>Functional Support Brigades</b>				
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Expeditionary Military Intelligence Brigade		3	3	3
<b>Total for Functional Support Brigades</b>		<b>3</b>	<b>3</b>	<b>3</b>
<b>Ground OPTEMPO Measures (Modular Support Brigades)</b>				
Ground OPTEMPO (\$000)		75,185	105,147	107,946
Unit Proficiency Level Goal <sup>1</sup>		Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted		Brigade (-)	Brigade (-)	Brigade (-)
Percent of Training Readiness Goal Funded <sup>2</sup>		94%	93%	97%

**NOTES:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for support brigades is to achieve brigade level unit proficiency.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	13,571	13,879	14,225	346
Officer	2,331	2,269	2,303	34
Enlisted	11,240	11,610	11,922	312
<u>Active Military Average Strength (A/S) (Total)</u>	13,477	13,725	14,052	327
Officer	2,341	2,300	2,286	-14
Enlisted	11,136	11,425	11,766	341
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	N/A	N/A	N/A	0
<u>Contractor FTEs (Total)</u>	27	11	12	1



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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	8,775	0	1.80%	158	-3,472	5,461	0	1.80%	98	-2,304	3,255
0399	TOTAL TRAVEL	8,775	0		158	-3,472	5,461	0		98	-2,304	3,255
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,916	0	-0.40%	-11	3,765	6,670	0	-0.40%	-27	2,519	9,162
0402	SERVICE FUND FUEL	0	0	-0.40%	0	456	456	0	-0.40%	-2	244	698
0411	ARMY SUPPLY	42,684	0	2.84%	1,212	3,845	47,741	0	0.38%	181	9,127	57,049
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	23	23	0	-0.34%	0	3	26
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	59	59	0	2.62%	2	10	71
0416	GSA MANAGED SUPPLIES AND MATERIALS	449	0	2.00%	9	1,043	1,501	0	1.80%	27	139	1,667
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	663	663	0	1.80%	12	15	690
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	390	390	0	-0.26%	-1	8	397
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	103	0	-0.01%	0	579	682	0	0.12%	1	114	797
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	19,569	19,569	0	-1.14%	-223	-93	19,253
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	46,152	0		1,210	30,392	77,754	0		-30	12,086	89,810
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	7,083	0	2.84%	201	-4,443	2,841	0	0.38%	11	523	3,375
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	1,258	1,258	0	-1.88%	-24	94	1,328
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	755	755	0	1.80%	14	12	781
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,083	0		201	-2,430	4,854	0		1	629	5,484
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	45	0	1.90%	1	-46	0	0	1.18%	0	0	0
0678	DISA IT CONTRACTING SERVICES	208	0	0.00%	0	-208	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	253	0		1	-254	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0718 SDDC LINER OCEAN TRANSPORTATION	10	0	-2.80%	0	-10	0	0	4.70%	0	0	0
0771 COMMERCIAL TRANSPORTATION	4,412	0	2.00%	88	3,248	7,748	0	1.80%	139	-6,363	1,524
0799 TOTAL TRANSPORTATION	4,422	0		88	3,238	7,748	0		139	-6,363	1,524
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES (NON-FUND)	29	0	2.00%	1	-30	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	72	0	2.00%	1	-73	0	0	1.80%	0	0	0
0915 RENTS (NON-GSA)	127	0	2.00%	3	-130	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	23	0	2.00%	0	-23	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,564	0	2.00%	51	1,695	4,310	0	1.80%	78	-1,076	3,312
0921 PRINTING AND REPRODUCTION	112	0	2.00%	2	-114	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,751	0	2.00%	55	-2,806	0	0	1.80%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	388	0	2.00%	8	-396	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	180	0	2.00%	4	1,579	1,763	0	1.80%	32	-690	1,105
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4	0	2.00%	0	-4	0	0	1.80%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	315	0	1.80%	6	-321	0	0	1.80%	0	0	0
0957 LAND AND STRUCTURES	9	0	2.00%	0	-9	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	20	0	2.00%	0	-20	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	450	0	2.00%	9	671	1,130	0	1.80%	20	-41	1,109
0989 OTHER SERVICES	1,278	0	2.00%	26	-919	385	0	1.80%	7	48	440
0990 IT CONTRACT SUPPORT SERVICES	178	0	2.00%	3	1,561	1,742	0	1.80%	31	134	1,907
0999 TOTAL OTHER PURCHASES	8,500	0		169	661	9,330	0		168	-1,625	7,873
9999 GRAND TOTAL	75,185	0		1,827	28,135	105,147	0		376	2,423	107,946

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**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. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2019 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

**II. Force Structure Summary:**

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in Subactivity Groups 112 Modular Support Brigades and 114 Theater Level Assets. In addition, funds all of the authorized equipment such as Stryker; armored personnel carriers; Patriot missile launchers; Avenger air defense weapons; wheeled vehicles; radios; and reconnaissance and surveillance platforms.

**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 Europe U.S. Central  
U.S. Army North U.S. Army Pacific  
U.S. Army Space and Missile Command/Army Strategic Command

**Direct Reporting Unit:**

U.S. Army Military District of Washington  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center

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U.S. Army Intelligence and Security Command  
U.S. Army Criminal Investigation Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
ECHELONS ABOVE BRIGADE	\$484,166	\$604,117	\$0	0.00%	\$604,117	\$604,117	\$732,485
SUBACTIVITY GROUP TOTAL	\$484,166	\$604,117	\$0	0.00%	\$604,117	\$604,117	\$732,485
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$604,117		\$604,117		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>604,117</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>604,117</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,497		
Functional Transfers					17,904		
Program Changes					105,967		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$604,117</u>		<u>\$732,485</u>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$604,117</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 2018 Estimated Amount</b> .....	<b>\$604,117</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$604,117**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$604,117**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$604,117**

6. Price Change .....	\$4,497
7. Transfers.....	\$17,904
a) Transfers In .....	\$22,567

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1) Gray Eagle - Ground Equipment..... \$18,731  
 Transfers funding from SAG 116, Aviation Assets to SAG 113, Echelons Above Brigade to align Gray Eagle ground equipment maintenance into the appropriate Subactivity Group. (Baseline: \$604,117)

2) Home Station Training - Equipment Maintenance..... \$3,836  
 Transfers funding from SAG 423, Logistics Support Activities to the following SAGs: SAG 111, Maneuver Units (\$24,623); SAG 112, Functional Brigades (\$1,352); SAG 113, Echelons Above Brigade (\$3,836); SAG114, Theater Levels Assets (\$991); and SAG 116, Aviation Assets (\$798) to align Class VII Disposal Costs associated with Equipment Maintenance into the appropriate Subactivity Groups. (Baseline: \$604,117)

b) Transfers Out..... \$-4,663

1) Gray Eagle Force Structure ..... \$-1,431  
 Transfers funding from SAG 113, Echelons Above Brigade to SAG 111, Maneuver Units to align Gray Eagle force structure into the appropriate Subactivity Group. (Baseline: \$604,117)

2) Military Intelligence Force Structure..... \$-2,890  
 Transfers operations and maintenance funding for one MI Battalion from SAG113: Echelons Above Brigade to SAG114, Theater Levels Assets to move unit IAW latest MI force structure plan. (Baseline: \$604,117)

3) Reimbursable to Direct Manpower Conversion ..... \$-342  
 Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$-342)

8. Program Increases ..... \$131,897

a) Annualization of New FY 2018 Program..... \$0



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b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$131,897

1) Home Station Training - Emergency Deployment Readiness Exercise (EDRE) Program ..... \$52,992  
 Increases funding for EDRE program to train units to deploy on short notice. Funds transportation costs for increased number and size of EDREs (Baseline: \$604,117)

2) Home Station Training - Force Structure ..... \$11,214  
 Funds one additional Air Defense Brigade headquarters stationed in Europe, one Indirect Fire Protection Capability Battalion, and two additional Short Range Air Defense battalions to increase combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with Air Defense unit missions. Also funds one additional Corps Headquarters stationed in Europe to provide added combat enabler capabilities in theater. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. (Baseline: \$604,117)

3) Home Station Training - Korea ..... \$31,294  
 Increases funding for additional training for echelon above brigade units conducting exercises in the Korean theater. Includes funding for operations and maintenance costs for repair parts, fuel, supplies and other training support costs commensurate with increased training. (Baseline: \$604,117)

4) Home Station Training - Training Readiness ..... \$36,397  
 Increases funding for Decisive Action focused training and continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Maintains Unit Proficiency at the Brigade (-) level. Increases funding for Brigades' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$604,117)

9. Program Decreases ..... \$-25,930

a) One-Time FY 2018 Costs ..... \$-14,945

1) Home Station Training - Engineer Battalion Move to Korea ..... \$-6,947

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Decrease reflects the one-time cost in FY 2018 to support Engineer Battalion movement to the Republic of Korea. Battalion move to Korea will be complete in FY 2018 thus the transportation dollars are not required in FY 2019. (Baseline: \$604,117)

2) Home Station Training - Terminal High Altitude Area Defense in Guam .....\$-7,998  
 Decrease reflects the one-time cost in FY 2018 for improvements for Guam battery communications equipment and forward operating base infrastructure. Upgrades will be completed in FY 2018 thus funding is not required in FY 2019. (Baseline: \$604,117)

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019.....\$-10,985

1) Home Station Training - Air Defense Patriot Systems.....\$-10,985  
 Decreases funding for Patriot Systems repair parts due to a decrease in overall demand for parts. (Baseline: \$604,117)

**FY 2019 Budget Request..... \$732,485**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Vehicles</b>				
Stryker Infantry Combat Vehicle	ICV	48	48	48
<b>Total for Combat Vehicles</b>		<b>48</b>	<b>48</b>	<b>48</b>
<b>Combat Support Pacing Item</b>				
Track Armored Recovery Vehicle	M88	14	14	14
Short Range Air Defense Weapon System	Avenger	48	84	168
Armored Personnel Carrier	M113A3	182	183	183
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	12	12	12
	Wolverine	6	6	6
Armored Combat Earthmover	M9	12	12	12
Patriot Launcher	Patriot	288	288	288
Unmanned Aircraft System	Raven	2,175	2,175	2,175
<b>Total for Combat Support Pacing Item</b>		<b>2,737</b>	<b>2,774</b>	<b>2,858</b>
<b>Multifunctional Support Brigades</b>				
Expeditionary Transportation Brigade		1	1	1
<b>Total for Multifunctional Support Brigades</b>		<b>1</b>	<b>1</b>	<b>1</b>

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<b>Functional Support Brigades</b>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Air Defense Brigade	4	4	5
CBRN Brigade	1	1	1
Engineer Brigade	4	4	4
Explosives Ordnance Group	2	2	2
Medical Brigade	4	4	4
Military Police Brigade	5	5	5
Military Police Brigade (Criminal Investigation Command)	2	2	2
Signal Brigade	2	2	2
Space Brigade	1	1	1
Civil Affairs Brigade	1	0	0
<b>Total for Functional Support Brigades</b>	<b>26</b>	<b>25</b>	<b>26</b>
<b>Commands/Centers</b>			
Air Missile Defense Command	1	1	1
CBRNE Command	1	1	1
Sustainment Command	3	3	3
	<b>5</b>	<b>5</b>	<b>5</b>
<b>Ground OPTEMPO Measures (Echelons above Brigade)</b>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ground OPTEMPO (\$000)	484,166	604,117	732,485
Unit Proficiency Level Goal <sup>1</sup>	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted	Battalion	Brigade (-)	Brigade (-)
Percent of Training Readiness Goal Funded <sup>2</sup>	94%	93%	97%

**NOTES:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for support brigades is to achieve brigade level unit proficiency.
2. Percent Funded in FY 2017 includes both Base and OCO funding.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	74,407	75,308	75,831	523
Officer	8,623	8,449	8,490	41
Enlisted	65,784	66,859	67,341	482
<u>Active Military Average Strength (A/S) (Total)</u>	75,184	74,858	75,570	712
Officer	8,752	8,536	8,470	-66
Enlisted	66,432	66,322	67,100	778
<u>Civilian FTEs (Total)</u>	7	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3	0	0	0
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	124	0	0	0
<u>Contractor FTEs (Total)</u>	335	411	250	-161

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	496	0	0.00%	0	-496	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	496	0		0	-496	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	54,595	0	1.80%	983	-28,903	26,675	0	1.80%	480	105	27,260
0399	TOTAL TRAVEL	54,595	0		983	-28,903	26,675	0		480	105	27,260
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	12,232	0	-0.40%	-49	35,365	47,548	0	-0.40%	-190	14,751	62,109
0402	SERVICE FUND FUEL	0	0	-0.40%	0	3,985	3,985	0	-0.40%	-16	554	4,523
0411	ARMY SUPPLY	234,570	0	2.84%	6,662	-76,070	165,162	0	0.38%	628	24,548	190,338
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	89	89	0	-0.34%	0	42	131
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	219	219	0	2.62%	6	52	277
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,606	0	2.00%	153	67	7,826	0	1.80%	141	1,038	9,005
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	3,206	3,206	0	1.80%	58	441	3,705
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	1,363	1,363	0	-0.26%	-4	295	1,654
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	626	0	-0.01%	0	2,938	3,564	0	0.12%	4	1,062	4,630
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	63	0	-1.76%	-1	-62	0	0	-1.90%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	78,664	78,664	0	-1.14%	-897	8,227	85,994
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	255,097	0		6,765	49,764	311,626	0		-270	51,010	362,366
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	57,946	0	2.84%	1,645	-43,402	16,189	0	0.38%	62	2,153	18,404
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	7,274	7,274	0	-1.88%	-137	2,288	9,425
0507	GSA MANAGED EQUIPMENT	454	0	2.00%	9	2,780	3,243	0	1.80%	58	1,095	4,396
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	58,400	0		1,654	-33,348	26,706	0		-17	5,536	32,225
<b><u>OTHER FUND PURCHASES</u></b>												

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	29	0	0.00%	0	-29	0	0	-1.25%	0	0	0
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,315	0	1.90%	25	-1,340	0	0	1.18%	0	0	0
0678 DISA IT CONTRACTING SERVICES	2,692	0	0.00%	0	-2,692	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	445	0	1.90%	8	-453	0	0	1.80%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,481	0		33	-4,514	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0703 JCS EXERCISES	0	0	1.30%	0	16	16	0	-8.00%	-1	-15	0
0718 SDDC LINER OCEAN TRANSPORTATION	10	0	-2.80%	0	-10	0	0	4.70%	0	0	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	62	0	1.30%	1	-63	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	11,155	0	2.00%	223	67,682	79,060	0	1.80%	1,423	56,276	136,759
0799 TOTAL TRANSPORTATION	11,227	0		224	67,625	79,076	0		1,422	56,261	136,759
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	95	0	2.00%	2	-97	0	0	1.80%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	298	0	2.00%	6	-304	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,531	0	2.00%	31	147	1,709	0	1.80%	31	-1,575	165
0915 RENTS (NON-GSA)	1,141	0	2.00%	23	-1,164	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	45	0	2.00%	1	-46	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	17,483	0	2.00%	350	29,446	47,279	0	1.80%	851	3,739	51,869
0921 PRINTING AND REPRODUCTION	2,926	0	2.00%	59	-2,955	30	0	1.80%	1	-1	30
0922 EQUIPMENT MAINTENANCE BY CONTRACT	19,054	0	2.00%	382	29,786	49,222	0	1.80%	886	15,465	65,573
0923 OPERATION AND MAINTENANCE OF FACILITIES	8,028	0	2.00%	161	-4,588	3,601	0	1.80%	65	-2,246	1,420
0925 EQUIPMENT PURCHASES (NON-FUND)	1,134	0	2.00%	22	10,413	11,569	0	1.80%	208	-1,020	10,757
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	1,630	0	2.00%	33	-1,663	0	0	1.80%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	963	0	2.00%	19	-982	0	0	1.80%	0	0	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	4	0	2.00%	0	-4	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,513	0	2.00%	110	-5,623	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	1,350	0	2.00%	27	-1,377	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	576	0	2.00%	12	-588	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,578	0	1.80%	46	-2,624	0	0	1.80%	0	0	0
0957 LAND AND STRUCTURES	690	0	2.00%	14	-704	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	18	0	2.00%	0	-18	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	13,283	0	2.00%	266	9,827	23,376	0	1.80%	421	582	24,379
0989 OTHER SERVICES	20,018	0	2.00%	401	-10,701	9,718	0	1.80%	175	-864	9,029
0990 IT CONTRACT SUPPORT SERVICES	1,512	0	2.00%	30	11,988	13,530	0	1.80%	244	-3,121	10,653
0999 TOTAL OTHER PURCHASES	99,870	0		1,995	58,169	160,034	0		2,882	10,959	173,875
9999 GRAND TOTAL	484,166	0		11,654	108,297	604,117	0		4,497	123,871	732,485



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**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. 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. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2019 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

BALKANS - Funds the incremental cost of operations in Bosnia and Kosovo. Supports training man-days for U.S. Support to North Atlantic Treaty Organization Headquarters Sarajevo (Bosnia) and Kosovo rotations.

**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 Central  
U.S. Army Africa  
U.S. Army North  
U.S. Army South  
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

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**Direct Reporting Units:**

U.S. Army Military District Washington  
U.S. Army Corps of Engineers  
U.S. Intelligence and Security Command  
U.S. Army Medical Command  
U.S. Army Criminal Investigation Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
THEATER LEVEL ASSETS	\$2,615,137	\$793,217	\$0	0.00%	\$793,217	\$793,217	\$1,169,508
SUBACTIVITY GROUP TOTAL	\$2,615,137	\$793,217	\$0	0.00%	\$793,217	\$793,217	\$1,169,508
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$793,217		\$793,217		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>793,217</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>793,217</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,785		
Functional Transfers					3,710		
Program Changes					361,796		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$793,217</u>		<u>\$1,169,508</u>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$793,217</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 2018 Estimated Amount .....</b>	<b>\$793,217</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$793,217</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$793,217</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$793,217</b>
6. Price Change .....	\$10,785
7. Transfers.....	\$3,710
a) Transfers In .....	\$3,881

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1) Home Station Training - Equipment Maintenance ..... \$991  
Transfers funding from SAG 423, Logistics Support Activities to the following SAGs: SAG 111, Maneuver Units (\$24,623); SAG 112, Functional Brigades (\$1,352); SAG 113, Echelons Above Brigade (\$3,836); SAG114, Theater Levels Assets (\$991); and SAG 116, Aviation Assets (\$798) to align Class VII Disposal Costs associated with Equipment Maintenance into the appropriate Subactivity Groups. (Baseline: \$706,369)

2) Military Intelligence Force Structure..... \$2,890  
Transfers operations and maintenance funding for one MI Battalion from SAG113: Echelons Above Brigade to SAG114, Theater Levels Assets to move unit IAW latest MI force structure plan. (Baseline: \$706,369)

b) Transfers Out ..... \$-171

1) Army Acquisition Executive Support - Defense Readiness Reporting System - Army..... \$-171  
Transfers funding and 1 FTE from SAG 114, Theater Level Assets to SAG 435, Other Service Support to reflect the realignment of manpower for the Defense Readiness Reporting System - Army to the appropriate Subactivity Group. (Baseline: \$706,369)

8. Program Increases ..... \$369,089

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$369,089

1) Compensable Days..... \$178  
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$63,570)

2) Home Station Training - Eighth Army, Republic of Korea ..... \$3,379  
Increases funding for 22 FTEs that fill critical Eighth Army operational headquarters support functions. (Baseline: \$706,369; 22 FTE)

3) Home Station Training - Force Structure ..... \$962

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Funds Soldier support costs for an additional Air Defense Artillery Brigade headquarters and new cyber operational and electronic warfare units to enhance lethality in Army formations. Also funds Eighth Army Headquarters Soldier support costs for added manpower to increase combat enabler capabilities in theater. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with theater level unit missions. (Baseline: \$706,369)

4) Home Station Training - Information Operations (IO) Training.....\$14,710

Increases funding in both IO and Cyber training costs. The Army is adding mission ready IO teams, IO reach back support, and World Class Cyber Opposing Force (WCCO) to provide enhanced training capability. This will produce operationally prepared IO teams, provide target support folders on high value insurgents or insurgent groups, and emulate a composite of adversary cyber and information related capabilities. Increases funding for contractor support, travel/transportation, supplies/equipment, start-up costs for WCCO, and WCCO training courses. Travel and transportation funding is for Mobile Training Teams and participation in Mission Ready Exercises and Reserve unit Culminating Training Events. (Baseline: \$706,369)

5) Home Station Training - Joint Service Lightweight Integrated Suit Technology (JSLIST) .....\$299,883

Funds an increase in JSLIST stockage levels for Regular Army and Reserve Component units to support the National Military Strategy. When combined with the chemical protective mask, the JSLIST provides protection against chemical and biological agents, radioactive fallout particles and battlefield contaminates. (Baseline: \$706,369)

6) Home Station Training - Training Readiness .....\$16,509

Increases funding for Decisive Action focused training and continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Maintains Unit Proficiency at the Brigade (-) level. Increases funding for Brigades' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$706,369)

7) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle (GE) .....\$12,053

Increases funding for one additional Combat Aviation Brigade GE Company (9 aircraft each) operational and sustainment costs to ensure worldwide GE operations in support of Global Force Management missions. Increase also funds increased flying hours for GE Company in Korea and sustainment of Ground Based Sense and Avoid Radar Systems employed with GE aircraft. Funding includes contractor support, repair parts for UAS aircraft and their sensors. (Baseline: \$706,369)

8) Home Station Training - Unmanned Aerial System (UAS) Shadow .....\$21,415

Increases funding for sustainment and operations costs of UAS Shadow's digital operational system. Army is currently switching Shadow UAS from analog to digital communications and sensor suites which will increase information assurance requirements, frequency of system software updates and number of Field Service Representatives to maintain readiness. Funding includes contractor support, repair parts for UAS aircraft and their sensors. (Baseline: \$706,369)

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9. Program Decreases.....	\$-7,293
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-7,293
1) Balkans .....	\$-7,250
Decreases funding for Class III petroleum, oil and lubricants, Class IX repair parts based on FY 2016 execution and FY 2019 cost estimates. Includes reduced funding for security guard force based on projected efficiencies. (Baseline: \$86,848)	
2) Civilian Average Annual Compensation .....	\$-43
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$63,570)	
<b>FY 2019 Budget Request.....</b>	<b>\$1,169,508</b>



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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Vehicles</b>				
Stryker Infantry Combat Vehicle	ICV	18	18	18
<b>Total for Combat Vehicles</b>		<b>18</b>	<b>18</b>	<b>18</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	8	8	8
Short Range Air Defense Weapon System	Avenger	24	24	24
Patriot Launcher	Patriot	72	72	72
Unmanned Aircraft System	Gray Eagle <sup>1</sup>	9	9	10
	Gray Eagle <sup>2</sup>	2	2	2
	Shadow	104	104	104
<b>Total for Combat Support Pacing Item</b>		<b>211</b>	<b>211</b>	<b>212</b>
<b>Functional Support Brigades</b>				
Air Defense Brigade		1	1	2
Army Field Support Brigade		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
<b>Total for Functional Support Brigades</b>		<b>23</b>	<b>23</b>	<b>24</b>
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Theater Commands/Centers</b>				
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	1	1
Medical Command		1	1	1
Human Resources Support Center		3	3	3
Signal Command/Center		2	1	1
Sustainment Command		4	4	4
<b>Total for Theater Commands/Centers</b>		<b>16</b>	<b>15</b>	<b>15</b>

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**Ground OPTEMPO Measures (Theater Level Assets)**

Ground OPTEMPO (\$000)	2,615,137	793,217	1,169,508
Unit Proficiency Level Goal <sup>3</sup>	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted	Battalion	Brigade (-)	Brigade (-)
Percent of Training Readiness Goal Funded <sup>4</sup>	94%	93%	97%

**NOTES:**

1. Nine Gray Eagle aircraft per system.
2. 12 Gray Eagle aircraft per system.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for support brigades is to achieve brigade level unit proficiency.
4. Percent Funded in FY 2017 includes both Base and OCO funding.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	22,608	23,466	23,617	151
Officer	4,414	4,609	4,652	43
Enlisted	18,194	18,857	18,965	108
<u>Active Military Average Strength (A/S) (Total)</u>	23,169	23,038	23,542	504
Officer	4,473	4,512	4,631	119
Enlisted	18,696	18,526	18,911	385
<u>Civilian FTEs (Total)</u>	635	416	438	22
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	611	416	438	22
U.S. Direct Hire	592	379	401	22
Foreign National Direct Hire	19	37	37	0
Total Direct Hire	611	416	438	22
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	24	0	0	0
U.S. Direct Hire	24	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	155	153	154	1
<u>Contractor FTEs (Total)</u>	7,670	1,886	1,870	-16

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**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	92,702	0	1.81%	1,194	-31,219	62,677	0	0.49%	309	3,840	66,826
0103	WAGE BOARD	1,426	0	0.00%	0	-1,426	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	608	12	2.74%	17	256	893	14	0.88%	8	-326	589
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,736	12		1,211	-32,389	63,570	14		317	3,514	67,415
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	72,776	0	1.80%	1,310	-22,569	51,517	0	1.80%	927	1,049	53,493
0399	TOTAL TRAVEL	72,776	0		1,310	-22,569	51,517	0		927	1,049	53,493
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	16,645	0	-0.40%	-67	-9,251	7,327	0	-0.40%	-29	998	8,296
0402	SERVICE FUND FUEL	0	0	-0.40%	0	93	93	0	-0.40%	0	550	643
0411	ARMY SUPPLY	100,988	0	2.84%	2,867	-21,541	82,314	0	0.38%	313	19,219	101,846
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	38	38	0	-0.34%	0	-1	37
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	73	73	0	2.62%	2	-9	66
0416	GSA MANAGED SUPPLIES AND MATERIALS	10,711	0	2.00%	214	-7,914	3,011	0	1.80%	54	39	3,104
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	1,980	1,980	0	1.80%	36	-33	1,983
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	8,941	8,941	0	-0.26%	-23	212,672	221,590
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	208	0	-0.01%	0	705	913	0	0.12%	1	34	948
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1	0	-1.76%	0	-1	0	0	-1.90%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	22,170	22,170	0	-1.14%	-253	4,557	26,474
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	128,553	0		3,014	-4,707	126,860	0		101	238,026	364,987
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	330,761	0	2.84%	9,394	-326,626	13,529	0	0.38%	51	7,542	21,122
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	5,082	5,082	0	-1.88%	-96	90,159	95,145
0507	GSA MANAGED EQUIPMENT	2,109	0	2.00%	42	-325	1,826	0	1.80%	33	53	1,912
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	332,870	0		9,436	-321,869	20,437	0		-12	97,754	118,179

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	14,223	0	0.00%	0	-14,223	0	0	-1.25%	0	0	0
0610	NAVAL AIR WARFARE CENTER	9	0	2.66%	0	-9	0	0	0.89%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	190	0	1.90%	3	-193	0	0	1.18%	0	0	0
0678	DISA IT CONTRACTING SERVICES	1,547	0	0.00%	0	-1,547	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	209	0	1.90%	4	-213	0	0	1.80%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	-3.44%	0	-1	0	0	-12.25%	0	0	0
0697	REFUNDS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	16,188	0		7	-16,195	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	7,907	0	1.30%	103	-7,806	204	0	-8.00%	-16	-84	104
0717	SDDC GLOBAL POV	7	0	2.10%	0	-7	0	0	6.70%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	5,000	0	-2.80%	-140	-4,860	0	0	4.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	46,022	0	2.00%	920	-39,162	7,780	0	1.80%	140	3,610	11,530
0799	TOTAL TRANSPORTATION	58,936	0		883	-51,835	7,984	0		124	3,526	11,634
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	773	0	2.00%	15	-788	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	575	0	2.00%	11	-492	94	0	1.80%	2	96	192
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,112	0	2.00%	182	7,462	16,756	0	1.80%	302	1,683	18,741
0915	RENTS (NON-GSA)	2,527	0	2.00%	50	-2,495	82	0	1.80%	1	85	168
0917	POSTAL SERVICES (U.S.P.S)	136	0	2.00%	3	94	233	0	1.80%	4	1	238
0920	SUPPLIES AND MATERIALS (NON-FUND)	188,727	0	2.00%	3,774	-68,264	124,237	0	1.80%	2,236	-2,622	123,851
0921	PRINTING AND REPRODUCTION	858	0	2.00%	17	-699	176	0	1.80%	3	1	180
0922	EQUIPMENT MAINTENANCE BY CONTRACT	717,733	0	2.00%	14,355	-489,527	242,561	0	1.80%	4,366	-39,959	206,968
0923	OPERATION AND MAINTENANCE OF FACILITIES	67,036	0	2.00%	1,340	-25,211	43,165	0	1.80%	777	31,244	75,186
0925	EQUIPMENT PURCHASES (NON-FUND)	50,345	0	2.00%	1,006	-40,821	10,530	0	1.80%	190	3,545	14,265
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	18,872	0	2.00%	377	-19,249	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0928	SHIP MAINTENANCE BY CONTRACT	2,273	0	2.00%	46	-2,319	0	1.80%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	746	0	2.00%	14	-760	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	200,665	0	2.00%	4,013	-204,678	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	28,368	0	2.00%	568	-28,936	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	121,335	0	2.00%	2,427	-123,762	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,688	0	1.80%	66	-3,754	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2	0	-0.40%	0	4,397	4,399	-0.40%	-18	3,423	7,804
0955	MEDICAL CARE	1	0	3.90%	0	-1	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	8,051	0	2.00%	161	-8,212	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	19	0	2.00%	0	-19	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,122	0	2.00%	22	-1,144	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	254,994	0	2.00%	5,101	-242,541	17,554	1.80%	316	4,974	22,844
0989	OTHER SERVICES	200,071	0	2.00%	4,000	-182,268	21,803	1.80%	392	9,773	31,968
0990	IT CONTRACT SUPPORT SERVICES	33,049	0	2.00%	661	7,549	41,259	1.80%	743	9,393	51,395
0999	TOTAL OTHER PURCHASES	1,911,078	0		38,209	-1,426,438	522,849		9,314	21,637	553,800
9999	GRAND TOTAL	2,615,137	12		54,070	-1,876,002	793,217		10,771	365,506	1,169,508

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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. Also funds operations and maintenance support that includes contractor logistics support for selected pieces of tactical unit equipment.

COMBAT TRAINING CENTER (CTC) TRAINING PROGRAM - Funds force related maneuver training at the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center and the Mission Command Training Program. Funds support joint training integration during CTC exercises. Funding also supports CTC operations, ground Operating Tempo for the Opposing Force units, and the deployment costs for the units training at the CTCs. Includes the operation and maintenance costs of the Observer Controller Groups and all other CTC elements that run and support CTC operations. Funds force generation requirements for Special Forces Group Headquarters and above, brigade, division, corps, and Army Service Component Command commanders and staffs by conducting computer simulation-driven exercises in a realistic, stressful, joint and combined arms training environment. Funds exercises and simulations which are designed to support full spectrum decisive action operations in a contemporary operational environment that include professional Observer/Controller Observer Coach Trainers.

HOME STATION TRAINING - Funds operations and maintenance support that includes contractor logistics support of select equipment such as Biological Identification Detection Systems, Portal Shields, High Mobility Artillery Rocket Systems, Multiple Launch Rocket Systems, Javelin and Tube-launched Optical-tracked Wire-guided Improved Target Acquisition Systems.

**II. Force Structure Summary:**

Combat Training Center locations:

Joint Multinational Readiness Center, Hohenfels, Germany

Joint Readiness Training Center, Fort Polk, Louisiana

National Training Center, Fort Irwin, California

U.S. Army Combined Arms Center Mission Command Training Program, Fort Leavenworth, Kansas

**Army Commands:**

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Army Material Command

**Army Service Component Commands:**

U.S. Army Special Operations Command

U.S. Army Europe

U.S. Army Pacific

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**Direct Reporting Units:**

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



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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
LAND FORCES OPERATIONS SUPPORT	\$1,556,832	\$1,169,478	\$0	0.00%	\$1,169,478	\$1,169,478	\$1,180,460
SUBACTIVITY GROUP TOTAL	\$1,556,832	\$1,169,478	\$0	0.00%	\$1,169,478	\$1,169,478	\$1,180,460
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			<b>\$1,169,478</b>		<b>\$1,169,478</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,169,478</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,169,478</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					18,874		
Functional Transfers					0		
Program Changes					-7,892		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,169,478</b>		<b>\$1,180,460</b>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$1,169,478</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 2018 Estimated Amount</b> .....	<b>\$1,169,478</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$1,169,478**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$1,169,478**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$1,169,478**

6. Price Change ..... \$18,874

7. Transfers ..... \$0

a) Transfers In ..... \$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$16,243
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$16,243
1) Civilian Average Annual Compensation .....		\$4,365
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$148,062)		
2) Combat Training Center (CTC) Training Program.....		\$7,716
Increases funding for 100 FTEs at the National Training Center and the Joint Readiness Training Center to improve CTC operational capabilities in the areas of strategic planning, training and safety, airfield and flight operations, electronics, logistics, supply and ammunition management. (Baseline: \$998,805; 100 FTE)		
3) Combat Training Center Training Program - Modernization.....		\$3,823
Funds training support upgrades that provide more advanced Cyber, Electronic Warfare and Space training at the Combat Training Centers. Cost includes contractor support, repair parts and supplies. (Baseline: \$998,805)		
4) Compensable Days.....		\$339
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$148,062)		
9. Program Decreases.....		\$-24,135
a) One-Time FY 2018 Costs .....		\$0

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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-24,135
1) Combat Training Center Training Program - Combat Training Center (CTC) Integrated Air Defense Systems (IADS).....	\$-1,848
Reduces funding for CTC IADS, more specifically for the Aircraft Survivability Equipment Trainer version IV (ASET IV). In FY 2018 the Army enhanced CTC events by integrating space and missile defense training which included a complete restoration of the ASET IV system. The decrease reflects the Army moving to sustainment funding only for the ASET IV system. Cost includes contractor support, repair parts and supplies needed for the system. (Baseline: \$998,805)	
2) Combat Training Center Training Program - Joint Multinational Readiness Center Digital Simulations .....	\$-2,869
Reduces contract funding for Battle Simulations Training and Simulation Technical Support no longer required. (Baseline: \$998,805)	
3) Combat Training Center Training Program - Mission Command Training Program (MCTP) Warfighter Exercises (WFX) .....	\$-2,467
Reduces travel and transportation funding for MCTP WFX. MCTP implemented transportation and travel efficiencies by reducing planning conference participants and decreasing the cost per rail car for transportation of equipment. (Baseline: \$998,805)	
4) Combat Training Center Training Program - National Training Center (NTC) Mission Support .....	\$-9,804
Reduces contract maintenance for the prepositioned vehicle fleet at the NTC. Planned growth of over 200 High Mobility Multipurpose Wheeled Vehicle for the prepositioned fleet is no longer occurring. Therefore, additional contract mechanics projected are not needed. Additionally NTC reduced the number of shelter generator and heating, ventilation and air conditioning mechanics as well as Blue Force Tracker and Force XXI Battle Command Brigade and Below maintenance requirements. Decreases in funding support contract maintenance as well as some repair parts. (Baseline: \$998,805)	
5) Home Station Training - Weapon Systems Maintenance.....	\$-7,147
Decreases funding for contractor logistics support that support weapon systems and communications. Systems affected by this decrease are Javelin Missiles, Multiple Launch Rocket System, High Mobility Artillery Rocket System, Tube-launched, Optically-tracked, Wire guided missile Improved Target Acquisition System, Sentinel Radars, and Logistics Readiness Centers. (Baseline: \$137,095)	

**FY 2019 Budget Request..... \$1,180,460**

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**IV. Performance Criteria and Evaluation Summary:**

<b>COMPO</b>	<b>CTC Location</b>	<b>CTC Rotations</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Active	JMRC, Germany	Capacity	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Capacity	8	8	8
Active	NTC, Ft. Irwin, California	Capacity	8	8	8
Active	MCTP, Ft. Leavenworth, Kansas	Capacity	44	44	44
Guard	JRTC, Ft. Polk, Louisiana	Capacity	1	2	2
Guard	NTC, Ft. Irwin, California	Capacity	1	2	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	20	20	20
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
			<b>FY 2017<sup>1</sup></b>	<b>FY 2018<sup>2</sup></b>	<b>FY 2019<sup>3</sup></b>
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Funded	8	7	7
Active	NTC, Ft. Irwin, California	Funded	8	7	8
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	65	65
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	2	2
Guard	NTC, Ft. Irwin, California	Funded	1	2	2

**Notes:**

- 1** FY 2017: Seven rotations are funded in the Overseas Contingency Operations (OCO) budget; twelve rotations are funded in the Base budget.
- 2** FY 2018: All rotations are funded in the Base budget.
- 3** FY 2019: All rotations are funded in the Base budget.

**NTC** National Training Center  
**JMRC** Joint Multinational Readiness Center  
**JRTC** Joint Readiness Training Center  
**MCTP** Mission Command Training Program

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,672	2,861	2,861	0
Officer	1,157	1,253	1,253	0
Enlisted	1,515	1,608	1,608	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,642	2,767	2,861	94
Officer	1,135	1,205	1,253	48
Enlisted	1,507	1,562	1,608	46
<u>Civilian FTEs (Total)</u>	1,828	1,997	2,096	99
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,784	1,958	2,058	100
U.S. Direct Hire	1,074	1,091	1,192	101
Foreign National Direct Hire	262	433	433	0
Total Direct Hire	1,336	1,524	1,625	101
Foreign National Indirect Hire	448	434	433	-1
<u>REIMBURSABLE FUNDED</u>	44	39	38	-1
U.S. Direct Hire	31	21	21	0
Foreign National Direct Hire	0	1	0	-1
Total Direct Hire	31	22	21	-1
Foreign National Indirect Hire	13	17	17	0
<u>Annual Civilian Salary Cost</u>	85	76	79	3
<u>Contractor FTEs (Total)</u>	3,277	2,197	2,115	-82

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	95,863	0	1.98%	1,885	1,873	99,621	0	0.51%	511	10,570	110,702
0103	WAGE BOARD	22,507	0	1.47%	330	-5,826	17,011	0	1.00%	170	1,244	18,425
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,065	55	1.37%	84	-1,868	4,336	139	1.79%	80	1,305	5,860
0106	BENEFITS TO FORMER EMPLOYEES	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	124,486	55		2,299	-5,872	120,968	139		761	13,119	134,987
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	101,122	0	1.80%	1,820	-72,064	30,878	0	1.80%	556	-826	30,608
0399	TOTAL TRAVEL	101,122	0		1,820	-72,064	30,878	0		556	-826	30,608
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,948	0	-0.40%	-56	-6,575	7,317	0	-0.40%	-29	35	7,323
0402	SERVICE FUND FUEL	0	0	-0.40%	0	42	42	0	-0.40%	0	0	42
0411	ARMY SUPPLY	211,317	0	2.84%	6,002	-143,879	73,440	0	0.38%	279	-2,170	71,549
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	14	14	0	2.62%	0	-2	12
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,912	0	2.00%	37	2,362	4,311	0	1.80%	78	-22	4,367
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	488	488	0	1.80%	9	0	497
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	1,502	1,502	0	-0.26%	-4	-21	1,477
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	140	0	-0.01%	0	1,183	1,323	0	0.12%	2	-3	1,322
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	41,831	41,831	0	-1.14%	-477	314	41,668
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	227,317	0		5,983	-103,032	130,268	0		-142	-1,869	128,257
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	73,768	0	2.84%	2,095	-73,628	2,235	0	0.38%	8	-45	2,198
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	98	98	0	-1.88%	-2	1	97
0507	GSA MANAGED EQUIPMENT	451	0	2.00%	9	3,003	3,463	0	1.80%	62	100	3,625
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	74,219	0		2,104	-70,527	5,796	0		68	56	5,920

Exhibit OP-5, Subactivity Group 115



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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	91,037	0	0.00%	0	-91,037	0	-1.25%	0	0	0	
0610	NAVAL AIR WARFARE CENTER	728	0	2.66%	19	-747	0	0.89%	0	0	0	
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	508	0	1.90%	9	-517	0	1.18%	0	0	0	
0678	DISA IT CONTRACTING SERVICES	291	0	0.00%	0	-291	0	0.00%	0	0	0	
0697	REFUNDS	2	0	0.00%	0	-2	0	0.00%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	92,566	0		28	-92,594	0		0	0	0	
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	9,801	0	1.30%	128	-9,929	0	-8.00%	0	0	0	
0717	SDDC GLOBAL POV	8	0	2.10%	0	-8	0	6.70%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	224,343	0	2.00%	4,486	150,960	379,789	1.80%	6,836	7	386,632	
0799	TOTAL TRANSPORTATION	234,152	0		4,614	141,023	379,789		6,836	7	386,632	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	26,478	-323	1.99%	521	418	27,094	1,988	0.42%	123	-699	28,506
0912	RENTAL PAYMENTS TO GSA (SLUC)	454	0	2.00%	9	360	823	0	1.80%	15	-15	823
0913	PURCHASED UTILITIES (NON-FUND)	624	0	2.00%	12	487	1,123	0	1.80%	20	-12	1,131
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,150	0	2.00%	23	2,520	3,693	0	1.80%	66	713	4,472
0915	RENTS (NON-GSA)	6,375	0	2.00%	127	-290	6,212	0	1.80%	112	-53	6,271
0917	POSTAL SERVICES (U.S.P.S)	78	0	2.00%	1	-71	8	0	1.80%	0	0	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,924	0	2.00%	138	32,972	40,034	0	1.80%	721	-2,339	38,416
0921	PRINTING AND REPRODUCTION	620	0	2.00%	12	-151	481	0	1.80%	9	-13	477
0922	EQUIPMENT MAINTENANCE BY CONTRACT	275,864	0	2.00%	5,516	-90,849	190,531	0	1.80%	3,430	-13,365	180,596
0923	OPERATION AND MAINTENANCE OF FACILITIES	36,591	0	2.00%	732	-3,867	33,456	0	1.80%	602	-28	34,030
0925	EQUIPMENT PURCHASES (NON-FUND)	1,796	0	2.00%	36	-1,563	269	0	1.80%	5	-5	269
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	49,475	0	2.00%	990	-50,465	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17,055	0	2.00%	341	-17,396	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,044	0	2.00%	141	-7,185	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	7,584	0	2.00%	151	-7,735	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,279	0	1.80%	22	-1,301	0	1.80%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	5	0	0.00%	0	-5	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	26,536	0	2.00%	530	-27,066	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,424	0	2.00%	28	-1,452	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	36,041	0	2.00%	720	-21,108	15,653	1.80%	282	-289	15,646
0989	OTHER SERVICES	111,906	0	2.00%	2,238	8,291	122,435	1.80%	2,204	-661	123,978
0990	IT CONTRACT SUPPORT SERVICES	87,667	0	2.00%	1,752	-29,452	59,967	1.80%	1,079	-1,613	59,433
0999	TOTAL OTHER PURCHASES	702,970	-323		14,040	-214,908	501,779	1.988	8,668	-18,379	494,056
9999	GRAND TOTAL	1,556,832	-268		30,888	-417,974	1,169,478	2,127	16,747	-7,892	1,180,460

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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. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2019 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

HOME STATION TRAINING - Funds aviation unit training at home station that includes the operations and maintenance of unit ground and air equipment.

FIXED WING CONTRACTOR LOGISTICS SUPPORT (CLS) MAINTENANCE - Funds CLS maintenance support for Army fixed wing aircraft. Civilian contract personnel provide all functions and levels of maintenance support for Army fixed wing aircraft.

ROTARY WING CONTRACTOR LOGISTICS SUPPORT (CLS) MAINTENANCE - Funds CLS maintenance support for rotary wing aircraft in Army tactical aviation units. Civilian contract personnel provide all functions and levels of maintenance support for Army rotary wing aircraft during home station training.

**II. Force Structure Summary:**

Aviation Assets force structure reflects the active Army's aviation assets in Combat Aviation Brigades, Echelons Above Brigade Aviation units, Theater Aviation assets, and all aviation support and aviation maintenance support associated with these units.

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army South  
U.S. Army Europe  
U.S. Army Pacific

**Direct Reporting Units:**

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U.S. Army Military District Washington  
U.S. Army Intelligence and Security Command  
U.S. Army Acquisition Support Center

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

	FY 2018						Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>	
AVIATION ASSETS	Actual	Request	\$0	0.00%	\$1,496,503	Estimate	Estimate	
SUBACTIVITY GROUP TOTAL	\$1,465,790	\$1,496,503	\$0	0.00%	\$1,496,503	\$1,496,503	\$1,467,500	
 <u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			FY 2018/FY 2018	FY 2018/FY 2019				
<b>BASELINE FUNDING</b>			<b>\$1,496,503</b>	<b>\$1,496,503</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,496,503</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,496,503</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					9,829			
Functional Transfers					-20,492			
Program Changes					-18,340			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,496,503</b>		<b>\$1,467,500</b>			

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$1,496,503</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 2018 Estimated Amount</b> .....	<b>\$1,496,503</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$1,496,503**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$1,496,503**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$1,496,503**

6. Price Change ..... \$9,829

7. Transfers ..... \$-20,492

    a) Transfers In ..... \$798

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1) Home Station Training - Equipment Maintenance ..... \$798  
Transfers funding from SAG 423, Logistics Support Activities to the following SAGs: SAG 111, Maneuver Units (\$24,623); SAG 112, Functional Brigades (\$1,352); SAG 113, Echelons Above Brigade (\$3,836); SAG114, Theater Levels Assets (\$991); and SAG 116, Aviation Assets (\$798) to align Class VII Disposal Costs associated with Equipment Maintenance into the appropriate Subactivity Groups. (Baseline: \$1,061,641)

b) Transfers Out ..... \$-21,290

1) Gray Eagle - Ground Equipment..... \$-18,731  
Transfers funding from SAG 116, Aviation Assets to SAG 113, Echelons Above Brigade to align Gray Eagle ground equipment maintenance into the appropriate Subactivity Group. (Baseline: \$1,061,641)

2) Reimbursable to Direct Manpower Conversion ..... \$-2,559  
Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$2,559; -15 FTE)

8. Program Increases ..... \$22,738

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$22,738

1) Compensable Days..... \$7  
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$2,573)

2) Home Station Training - Training Readiness..... \$22,731

Exhibit OP-5, Subactivity Group 116



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Increases funding Combat Aviation Brigades (CAB) home station training. Funds CABs' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training for the CABs. (Baseline: \$1,061,641)

9. Program Decreases.....	\$-41,078
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-41,078
1) Civilian Average Annual Compensation .....	\$-43
<p>Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$2,573)</p>	
2) Fixed Wing Contractor Logistics Support .....	\$-20,744
<p>Decreases Fixed Wing maintenance funding for the Army's fleet of fixed wing aircraft. (Baseline: \$257,247)</p>	
3) Home Station Training - AH-64 Apache .....	\$-13,615
<p>Decreases funding due to reduced operating costs associated with the fielding of 48 AH-64E in two Attack Reconnaissance Battalions. The costs of repair parts for the AH-64Es are lower than the costs for the AH-64D Apaches that they are replacing. (Baseline: \$1,061,641)</p>	
4) Home Station Training - Armed Reconnaissance Battalion Rotation to Korea Rotation.....	\$-2,979
<p>Reduces funding for Armed Reconnaissance Battalion cyclical rotations to Korea in support of the National Defense Strategy. The Army plans to conduct only one transfer of authority (TOA) in FY 2019 vice two in FY 2018. Every two years the nine month rotation cycle generates two TOAs in the same FY. Rotation supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$1,061,641)</p>	
5) Home Station Training - Combat Training Center Aviation .....	\$-3,697

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Decreases funding due to updated flying hour requirements across the Combat Training Centers resulting in an aggregate reduction in funding required to provide aviation support. (Baseline: \$1,061,641)

**FY 2019 Budget Request..... \$1,467,500**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Aircraft</b>				
Kiowa	OH-58C	20	20	20
Kiowa Warrior	OH-58D	30	0	0
Chinook	CH-47F	144	144	144
Longbow Apache	AH-64D	360	288	240
	AH-64E	144	240	288
Blackhawk	UH-60A	82	42	42
	UH-60L	185	195	195
	UH-60M	308	323	323
	HH-60M	105	120	120
Lakota	UH-72A	402	419	419
Aerial Reconnaissance Low Airplane (Fixed Wing)	EO-5/RO-6	8	9	13
Jet Airplane (Fixed Wing)	C-12	115	116	119
	C-20	1	0	0
	C-26	11	11	11
	C-37	3	3	3
	UC-35	26	26	22
Quick Look (Fixed Wing)	RC-12	19	19	19
	MC-12	24	24	24
<b>Total for Aircraft</b>		<b>1,987</b>	<b>1,999</b>	<b>2,002</b>
<b>Multifunctional Support Brigades</b>				
Combat Aviation Brigade		11	11	11
<b>Total for Multifunctional Support Brigades</b>		<b>11</b>	<b>11</b>	<b>11</b>

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Ground OPTEMPO Measures (Aviation Assets)</b>			
Ground OPTEMPO (\$000)	671,101	621,502	587,676
<b>Air OPTEMPO Measures (Aviation Assets)</b>			
Flying Hour (\$000)	794,689	875,001	879,824
Flying Hours Budgeted (000)	269	292	296
Total Hours flown (000)	212	N/A	N/A
Percent of Hours flown	79%	N/A	N/A
Hours per Crew per Month Budgeted	9.7	10.6	10.8
Hours per Crew per Month Executed	8.3	N/A	N/A

**Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	85%	85%	85%
UH-72A <sup>2</sup>	>80%	>80%	>80%

Notes:

1. In FY17 Army funded a total of 10.8 Hours per Crew per Month (H/C/M), 9.7 H/C/M in the Base and 1.1 H/C/M in the Overseas Contingency Operations budget.
2. The >80% Operational Availability rate is contractually required.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	32,076	32,236	32,246	10
Officer	5,919	5,640	5,644	4
Enlisted	26,157	26,596	26,602	6
<u>Active Military Average Strength (A/S) (Total)</u>	32,453	32,157	32,241	84
Officer	5,876	5,780	5,642	-138
Enlisted	26,577	26,377	26,599	222
<u>Civilian FTEs (Total)</u>	20	18	3	-15
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	20	18	3	-15
U.S. Direct Hire	17	18	3	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	18	3	-15
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	119	143	131	-12
<u>Contractor FTEs (Total)</u>	2,408	2,360	1,477	-883

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	2,274	0	2.11%	48	251	2,573	0	0.00%	0	-2,180	393
0103	WAGE BOARD	105	0	0.00%	0	-105	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,379	0		48	146	2,573	0		0	-2,180	393
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	24,997	0	1.80%	450	-14,149	11,298	0	1.80%	203	-327	11,174
0399	TOTAL TRAVEL	24,997	0		450	-14,149	11,298	0		203	-327	11,174
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	83,311	0	-0.40%	-333	15,339	98,317	0	-0.40%	-393	517	98,441
0402	SERVICE FUND FUEL	0	0	-0.40%	0	8,749	8,749	0	-0.40%	-35	-38	8,676
0411	ARMY SUPPLY	793,217	0	2.84%	22,527	-67,651	748,093	0	0.38%	2,843	-52,055	698,881
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	279	279	0	-0.34%	-1	6	284
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	543	543	0	2.62%	14	133	690
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,887	0	2.00%	37	9,547	11,471	0	1.80%	206	-24	11,653
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	3,968	3,968	0	1.80%	71	44	4,083
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	724	724	0	-0.26%	-2	-88	634
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	469	0	-0.01%	0	1,097	1,566	0	0.12%	2	-116	1,452
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	123,395	123,395	0	-1.14%	-1,407	28,346	150,334
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	878,884	0		22,231	95,990	997,105	0		1,298	-23,275	975,128
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	35,552	0	2.84%	1,009	-32,131	4,430	0	0.38%	17	331	4,778
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	2,635	2,635	0	-1.88%	-50	322	2,907
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,602	1,602	0	1.80%	29	244	1,875
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35,552	0		1,009	-27,894	8,667	0		-4	897	9,560
<b><u>OTHER FUND PURCHASES</u></b>												

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1	0	2.61%	0	-1	0	2.92%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	180	0	1.90%	3	-183	0	1.18%	0	0	0
0678	DISA IT CONTRACTING SERVICES	908	0	0.00%	0	-908	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,089	0		3	-1,092	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0718	SDDC LINER OCEAN TRANSPORTATION	17	0	-2.80%	0	-17	0	4.70%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	20	0	1.30%	0	-20	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	54,350	0	2.00%	1,086	-49,461	5,975	1.80%	108	-2,270	3,813
0799	TOTAL TRANSPORTATION	54,387	0		1,086	-49,498	5,975		108	-2,270	3,813
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9	0	0.00%	0	-9	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	202	202	1.80%	4	-10	196
0913	PURCHASED UTILITIES (NON-FUND)	1,386	0	2.00%	28	-1,414	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,070	0	2.00%	22	-1,092	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	219	0	2.00%	4	-223	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	11	0	2.00%	0	-11	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,569	0	2.00%	151	9,574	17,294	1.80%	311	3,651	21,256
0921	PRINTING AND REPRODUCTION	605	0	2.00%	12	-617	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	291,746	0	2.00%	5,835	134,919	432,500	1.80%	7,785	-18,250	422,035
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,734	0	2.00%	55	-2,789	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,255	0	2.00%	25	2,334	3,614	1.80%	65	-122	3,557
0929	AIRCRAFT REWORKS BY CONTRACT	1,555	0	2.00%	31	-1,586	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,302	0	2.00%	26	-1,328	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	716	0	2.00%	14	-730	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	343	0	2.00%	7	-350	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,218	0	1.80%	40	-2,258	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	11,489	11,489	-0.40%	-46	178	11,621
0957	LAND AND STRUCTURES	288	0	2.00%	6	-294	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0960 INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,686	0	2.00%	34	-1,720	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	18,266	0	2.00%	365	-16,656	1,975	0	1.80%	36	768	2,779
0989 OTHER SERVICES	135,045	0	2.00%	2,700	-137,207	538	0	1.80%	10	1,662	2,210
0990 IT CONTRACT SUPPORT SERVICES	478	0	2.00%	10	2,785	3,273	0	1.80%	59	446	3,778
0999 TOTAL OTHER PURCHASES	468,502	0		9,365	-6,982	470,885	0		8,224	-11,677	467,432
9999 GRAND TOTAL	1,465,790	0		34,192	-3,479	1,496,503	0		9,829	-38,832	1,467,500



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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, to include civilian pay, equipment, necessary facilities, and the associated costs specifically identified and measurable to Army units and readiness. Force Readiness Operations support is provided through the following programs:

TRAINING SUPPORT SYSTEMS (TSS) - Provides resources for the sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive, and gaming requirements. TSS includes the following: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Mission Command Training Complexes, and fielded system and non-system training devices.

CYBER-NETWORK OPERATIONS - Provides resources for (1) cyberspace operations; (2) upgrades and sustainment of network enterprise technology, to include hardware and software maintenance (3) commercial satellite airtime leases (4) the Army Cyber Operations Integration Center, which secures, operates, maintains and defends the Army's portion of the Department of Defense Information Network; and (5) the Army's Cyber Insider Threat program.

OPERATIONAL SUPPORT - Provides resources for 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.

OPERATIONS AND ACTIVITIES - Provides resources for (1) Criminal Investigation Division activities; (2) Army specific geospatial information products and services; (3) the Asymmetric Warfare Group, which provides operational advisory support and rapid solution development; (4) leader development and training; and (5) capabilities integration support

INTELLIGENCE READINESS AND OPERATIONS - Provides resources for (1) 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; and (2) the Army Foundry Intelligence Training program, a critical enabler in training and certifying military intelligence Soldiers and civilians.

FORWARD PRESENCE - Provides resources for (1) ground-based midcourse defense; (2) rapid equipping force operations; (3) the operational support costs for Joint Task Force-Bravo; and (4) the Home Station Mission Command Center.

HOMELAND DEFENSE - Provides resources for (1) Ground-Based Midcourse Defense; (2) the Weapons of Mass Destruction Domestic Response Program; (3) Homeland Integrated Air Defense System requirements; and (4) Civil Support teams.

MODERNIZATION, TEST, AND STUDIES - Provides resources for (1) testing and modernization fielding; and (2) models and simulations.

JOINT AND INTERNATIONAL PROGRAMS – Provides resources for (1) administrative and logistical support of politico-military interaction programs; (2) standardization and interoperability programs, to include Security Cooperation programs supporting Army activities; and (3) Black Sea Area Support team operations.

Exhibit OP-5, Subactivity Group 121

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**CORE LOGISTICS SUSTAINMENT**- Provides resources for (1) the maintenance and replacement of Organizational Clothing and Individual Equipment centrally managed in Central Issue Facilities; (2) manpower in support of the Central Management Office; (3) the Logistics Civil Augmentation Program; and (4) sustainment support for Logistics Information Warehouse systems.

**INSTITUTIONAL TRAINING** - Provides resources for (1) the travel costs for Soldiers attending schools other than professional military education (2) the mission command network supporting echelons at Corps and below; (3) the operations of Noncommissioned Officer academies; and (4) reserve component aviation school houses.

**FAMILY, COMMUNITY, AND SOLDIER PROGRAMS** - Provides resources for the Army's Wounded Warrior Program; (2) the Ready Resiliency Program, to include headquarters and installation suicide prevention training, and the Army Comprehensive Soldier Fitness program; and (3) family readiness support assistants.

**SOLDIER MODERNIZATION** - Provides resources for the procurement and fielding of specialized clothing, equipment, and protective systems.

**GARRISON SUPPORT** - Provides resources for (1) installation operational command and control requirements, to include air traffic control, and airfield and heliport operations support to Army installations; (2) mobilization and deployment support operations.

**INFORMATION TECHNOLOGY (IT) SERVICES MANAGEMENT** - Provides resources for (1) IT support programs that provide the specialized communications needs and infrastructure; (2) visual information mission support; (3) and Critical Facility Infrastructure (HVAC, electrical distribution, backup power) sustaining network and communications systems and hardware at the Army's 130 Network Enterprise Centers.

**SECURITY** – Provides resources for (1) Command security activities supporting the following: Information Security, Personnel Security, Industrial Security, Communications Security policy, Security Education, Training and Awareness, Special Access Program, Sensitive Compartmented Information Security, Foreign Disclosure, and Technology Protection; (2) Law Enforcement activities; and (3) Antiterrorism services.

**SECOND DESTINATION TRANSPORTATION** - Provides resources for the use of the common user land transportation fleet and the distribution of mail from delivery point throughout the Combatant Command's (U.S. Army Europe and U.S. Army Pacific) area of responsibility.

**LOGISTICS OPERATIONS** - Provides resources for (1) Ammunition Supply Points and related operations on installations to include retail ammunition supply services (receipt, storage, issue and turn-in, and accountability) to Department of Defense authorized customers; and (2) fuel and water equipment.

**INVESTMENT ENABLERS** - Provides resources for the operational support to sustain tactical network communications capabilities.

**SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS)** - Provides manpower and resources to support the operational costs SSTS command, control, communication electronics, and computers.

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**II. Force Structure Summary:**

Force Readiness Operations Support funds collective unit training and readiness support for the following organizations:

**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 Central  
U.S. Army Africa  
U.S. Army North  
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 Pacific  
U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Military District of Washington  
U.S. Military Academy  
U.S. Army Corps of Engineers  
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 2018						Normalized	FY 2019
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
FORCE READINESS OPERATIONS SUPPORT	\$5,295,928	\$3,675,901	\$0	0.00%	\$3,675,901	\$3,675,901	\$4,285,211	
SUBACTIVITY GROUP TOTAL	\$5,295,928	\$3,675,901	\$0	0.00%	\$3,675,901	\$3,675,901	\$4,285,211	
			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>				
<b>BASELINE FUNDING</b>			<b>\$3,675,901</b>	<b>\$3,675,901</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>3,675,901</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>3,675,901</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					53,865			
Functional Transfers					-45,194			
Program Changes					600,639			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$3,675,901</b>		<b>\$4,285,211</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$3,675,901</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 2018 Estimated Amount .....</b>	<b>\$3,675,901</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$3,675,901**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$3,675,901**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$3,675,901**

6. Price Change ..... \$53,865

7. Transfers ..... \$-45,194

    a) Transfers In ..... \$2,401

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1) Army Security Programs .....	\$367
Transfers funding and 3 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to properly align resources for non-management headquarters activities to the appropriate Subactivity group. (Baseline: \$30,287; 3 FTE)	
2) Network Enterprise Technology.....	\$359
Transfers funding and 3 FTEs from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, to align resources for network operations to the appropriate Subactivity Group. (Baseline: \$253,732; 3 FTE)	
3) Operational Support.....	\$1,675
Transfers funding and 14 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to align resources for non-management headquarters activities to the appropriate Subactivity Group. (Baseline: \$396,806; 14 FTE)	
b) Transfers Out .....	\$-47,595
1) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation.....	\$-3,436
Transfers funding and 21 FTEs from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to reflect the transfer of Program Executive Office Simulation, Training, and Instrumentation headquarters functions to the appropriate Subactivity Group. (Baseline: \$1,196,543; -21 FTE)	
2) Army Counterintelligence - U.S. Army Pacific .....	\$-123
Transfers funding and 1 FTE from SAG 121, Force Operations Readiness Support to SAG 411, Security Programs to properly align one U.S. Army Pacific FTE under the appropriate subactivity group. (Baseline: \$115,082; -1 FTE)	
3) Central Procurement Operations .....	\$-16,083
Transfers funding and FTEs from the following: Other Procurement, Army (-\$1,204), Research Development Testing and Evaluation, Army(-\$3,022; -13 FTEs), OMA SAG 121, Force Readiness Operations Support (-\$16,083; -20 FTEs), SAG 435, Other Service Support (-\$410; -3 FTEs) to SAG 422, Central Supply Activities(\$20,719; 36 FTEs) as part of the Army's overall effort to consolidate all Contracting personnel under Army Contracting Command. The transfer of funding and direct FTEs is accompanied by a conversion of 96 reimbursable FTEs to direct. (Baseline: \$439,206; -32 FTE)	
4) Cyberspace Operations .....	\$-1,232

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Transfers funding from the following SAGs: Operation and Maintenance, Army SAG 121, Force Readiness Operations Support (\$-1,232) and SAG 133, Management and Operational Headquarters (\$-1,232) to Operation and Maintenance, Army National Guard (\$2,464) to consolidate funding for the Army National Guard Cyber Brigade under the appropriate appropriation. (Baseline: \$1,232)

5) Reimbursable to Direct Manpower Conversion ..... \$-26,326

Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,326; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$26,326; -129 FTE)

6) U.S. Army Criminal Investigation Division (CID)..... \$-395

Transfers funding and 4 FTEs from SAG 121, Force Readiness Operations Support to SAG 133, Management and Operational Headquarters to consolidate manpower resources under the CID management headquarters activity. (Baseline: \$111,970; -4 FTE)

8. Program Increases ..... \$711,224

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$711,224

1) Compensable Days..... \$3,347

Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$1,347,101)

2) Core Logistics Sustainment ..... \$120,038

Funds the procurement of Outer Tactical Vests, Modular Lightweight Load-carrying Equipment, Extended Cold Weather Clothing Systems, Arctic Clothing, and Flame Resistant Army Combat Uniforms in support of increased unit readiness in the Pacific region (\$100,000). Increased funding also support the sustainment costs for additional equipment purchases and modernization initiatives to include the transition to the Operational Camouflage Pattern, scanned Enhanced Small Arms Protective Insert plates to support live



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fire training exercises, and the reduction of on-hand equipment used for the replacement of damaged equipment (\$20,038). (Baseline: \$159,369)

- 3) Cyber-Network Operations ..... \$151,863  
 Increases funding to support the integration of cyber enabled capabilities, to include offensive and defensive cyber operations, and the sustainment of cyber tools, equipment, and infrastructure (\$62,844). Funding also supports hardware and software maintenance, the life cycle replacement of network equipment, and network security enhancements (\$49,467); travel, training, and certification requirements for the Army's Cyber Protection Teams (\$18,000); planning and oversight of the initial phase of network transport convergence (\$10,000); contract services in support of the U.S. Army Cyber Command's Global Threat Mitigation Program (\$6,290); and fixed satellite leases to support non-aerial commercial satellite connectivity and network configuration management (\$5,262). (Baseline: \$514,622)
  
- 4) Family, Community, and Soldier Programs ..... \$9,416  
 Funds contract civilian teachers in support of 24 Ready and Resilient Center locations across the U.S., Korea, and Germany. (Baseline: \$188,195)
  
- 5) Garrison Support..... \$4,996  
 Increases funding for airfield the management and operations due to increases in home station training and airfield operating hours. (Baseline: \$93,166)
  
- 6) Information Technology Management Services ..... \$39,997  
 Increases funding for facility and equipment upgrades at approximately 130 Network Enterprise Centers to enhance network reliability and reduce vulnerabilities. (Baseline: \$5,152)
  
- 7) Institutional Training..... \$489  
 Increases funding and 8 FTEs to support increased training activities an operational costs at the Cyber Center of Excellence. (Baseline: \$69,351; 8 FTE)
  
- 8) Intelligence Readiness and Operations ..... \$78,137  
 Increase in funding reflects a realignment of Aerial Intel, Surveillance, and Reconnaissance (AISR) enterprise resources to the appropriate baseline (\$33,259). Funding also supports for information technology services for network upgrades and the global provisioning of non-classified and secret internet protocol router networks for sensitive compartmented information facilities (\$36,932); equipment maintenance and sustainment for 23 Foundry Intelligence Training sites (\$3,817); contracts for forward deployed intelligence analysts (\$2,500); and contract services for day to day processing, exploitation, and dissemination operations in support of the AISR enterprise (\$1,629). (Baseline: \$128,115)
  
- 9) Internal Realignment - Sustainment System Technical Support ..... \$2,747

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Realigns 19 FTEs and the associated funding from Core Logistics Sustainment to Sustainment System Technical Support to align manpower and resources to the appropriate baseline. (Baseline: \$2,143; 19 FTE)

- 10) Investment Enablers ..... \$9,387  
 Increased funding supports information technology contract support services for the Army's Global Rapid Response Information Package (GRRIP). GRRIP provides a small satellite terminal to support command elements and small teams with classified data communications capability. The Network Operations Center is the Army's single gateway for the GRRIP satellite terminals to enter data into the classified domains. (Baseline: \$6,001)
  
- 11) Joint and International Programs ..... \$24,599  
 Funds the increased scope of training and readiness requirements within the Pacific region. Specifically, the additional funding supports the strategic lift and operational requirements for large-scale bilateral exercises (22,505). Increased funding also supports contract services for the Black Sea Area Support Team operations in Romania and Bulgaria (\$2,077). (Baseline: \$71,361)
  
- 12) Logistics Operations ..... \$1,097  
 Increases funding and 9 FTEs to support installation retail ammunition supply services to Department of Defense authorized customers. (Baseline: \$34,554; 9 FTE)
  
- 13) Operational Support..... \$110,735  
 Increases funding and 16 FTEs to support deployable Contingency Command Post (CCP) operations in the Pacific and African regions, to include information technology (IT) services, life cycle replacement of IT equipment, travel costs for CCP staff, and maintenance for unique CCP equipment (\$59,514). Funding also supports the life cycle replacement of critical network equipment for the Coalition Enterprise Regional Information Exchange System (\$39,100); contractor support for the Asia Pacific Theater counter-Improvised Explosive Device Fusion Center (\$5,700); consumable supplies for Medical Simulations Training Centers (\$3,986); travel costs for Soldiers attending training (\$1,275); and the maintenance of Deployable Medical Systems (\$1,160). (Baseline: \$532,503; 16 FTE)
  
- 14) Operational Support - Holistic Health and Fitness..... \$30,655  
 Funds the Army's holistic health and fitness initiative to improve Soldiers' physical performance, performance education, and fitness centers to ensure Soldiers meet the physical requisites for combat effective. (Baseline: \$532,503)
  
- 15) Operations and Activities ..... \$30,530  
 Increases funding and 100 FTEs for civilian personnel costs, travel, and training requirements to support the Forensics Exploitation Division, Criminal Investigation Lab, and Sexual Harassment/Assault Response and Prevention program (\$26,617). Increased funding also supports and enhanced reach-back geospatial services support for deploying units (\$2,158), and rapid solution development and operational advisory support for unified land operations (\$1,755). (Baseline: \$168,325; 100 FTE)

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- 16) Second Destination Transportation ..... \$3,380  
 Funds the increased costs for common-user land transportation and Army post office distribution due to increased operational tempo in Europe. (Baseline: \$8,151)
- 17) Soldier Modernization ..... \$20,565  
 Funds the procurement of an ultra-lightweight camouflage net system for one additional brigade combat team. (Baseline: \$154,903)
- 18) Training Support Systems..... \$69,246  
 Increases funding and 526 FTEs as part of the Army's high priority effort to increase unit readiness. The addition in civilian manpower provides support live training ranges across 22 garrisons, 28 unmanned aircraft systems flight landing strips, and home station training lanes at 55 locations (\$48,746). Increased funding also provides contract support for the Army Squad Immersive Trainer System, a first person shooter simulation capability used to facilitate training exercises to enhance unit readiness (\$20,500). (Baseline: \$1,196,543; 526 FTE)

9. Program Decreases..... \$-110,585

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

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-110,585

1) Civilian Average Annual Compensation ..... \$-14,613  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$1,347,101)

2) Civilian Workforce Reduction..... \$-528  
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$1,347,101; -9 FTE)

3) Cyber-Network Operations ..... \$-33,259

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Realigns funding for commercial satellite air time to Intelligence Readiness and Operations establish a baseline for the Aerial Intel, Surveillance, and Reconnaissance enterprise. (Baseline: \$514,622)

4) Forward Presence.....\$-7,315  
 Decreases funding for contract support services for indirect costs not based on training activity, to include travel, contractor logistics, and simulation support. (Baseline: \$173,544)

5) Homeland Defense .....\$-11,358  
 Decreases funding for contractor support for equipment maintenance and training. (Baseline: \$309,103)

6) Internal Realignment - Core Logistics Sustainment.....\$-2,747  
 Realigns 19 FTEs and the associated funding to Sustainment System Technical Support. (Baseline: \$159,369; -19 FTE)

7) Secretary's Defense Reform Initiative.....\$-40,765  
 Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$3,675,901)

**FY 2019 Budget Request..... \$4,285,211**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Criminal Investigation Division Activities</b>			
Number of Investigative Actions <sup>1</sup>	19,013	20,000	20,000
Number of Cases per 1,000 Soldiers <sup>1</sup>	5.7	6.0	6.0
Percent of Cases Over 120 Days Old <sup>1</sup>	52%	50%	50%
Number of Name Checks Prepared	560,000	560,000	560,000
Number of Defense Forensic Science Center Exhibits Processed	119,722	125,000	125,000
<b>Army Cyber and Network Operations</b>			
Regional Cyber Centers <sup>2</sup>	6	0	0
Army Cyber Operations Integration Center	1	1	1
Cyber Protection Teams	20	20	20
<b>Missile and Radar Defense</b>			
Number of Forward Deployed Radar	5	5	5
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Training Support Systems</u></b>			
<b>Sustainable Range Program</b>			
Number of Ranges <sup>3</sup>	2,200	2,288	2251
Number of Range Complexes <sup>4</sup>	94	94	92
Number of Acres (millions)	10	10	10
Number of Range Maintenance Projects	458	373	330
<b>Soldier Training Support Program</b>			
Number of Training Support Centers	47	47	47

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**Mission Training Complexes (MTC)**

Number of MTCs	23	23	23
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<sup>1</sup> The U.S. Army Criminal Investigation Command (USACIDC) defines an investigative action as any effort expended by a USACIDC agent to investigate a criminal allegation, to conduct a crime prevention survey, to collect/analyze criminal intelligence, to conduct an investigative action at the request of another office to complete a criminal investigation, to perform a protective service mission, and other similar or related investigative actions. A case is defined as a compilation of a number of investigative actions and represents a complete investigation which results in a report to a commander.

<sup>2</sup> In FY 2018, the Army Regional Cyber Centers transferred to SAG 432, Servicewide Communications.

<sup>3</sup> A Range is defined as an Army training area with targetry used to conduct traditional, crew, collective, and table gunnery live fire qualifications and exercises. Army ranges are located on Active, Reserve, and National Guard installations supported by both civilian and military staff to familiarize, train and qualify Soldiers on weapon systems.

<sup>4</sup> A Range Complex is defined as an Army location that includes live fire and maneuver training facilities. These locations support both Active, Reserve and National Guard units. The ranges will vary from small arms to complex digital collective maneuver ranges.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,012	9,175	9,223	48
Officer	2,789	3,226	3,266	40
Enlisted	5,223	5,949	5,957	8
<u>Active Military Average Strength (A/S) (Total)</u>	8,117	8,594	9,199	605
Officer	2,823	3,008	3,246	238
Enlisted	5,294	5,586	5,953	367
<u>Civilian FTEs (Total)</u>	17,224	18,109	18,542	433
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	14,067	15,278	15,761	483
U.S. Direct Hire	9,272	10,041	10,549	508
Foreign National Direct Hire	1,154	1,427	1,407	-20
Total Direct Hire	10,426	11,468	11,956	488
Foreign National Indirect Hire	3,641	3,810	3,805	-5
<u>REIMBURSABLE FUNDED</u>	3,157	2,831	2,781	-50
U.S. Direct Hire	296	184	135	-49
Foreign National Direct Hire	472	20	19	-1
Total Direct Hire	768	204	154	-50
Foreign National Indirect Hire	2,389	2,627	2,627	0
<u>Annual Civilian Salary Cost</u>	88	88	89	1
<u>Contractor FTEs (Total)</u>	12,258	7,026	5,260	-1,766

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**VII. OP-32A Line Items:**

		<b>FY 2017</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2019</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,016,870	0	2.06%	20,798	56,038	1,093,706	0	0.48%	5,229	37,525	1,136,460
0103	WAGE BOARD	52,750	0	2.23%	1,175	6,505	60,430	0	1.15%	694	13,679	74,803
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	30,348	409	2.50%	769	7,846	39,372	482	0.78%	311	-12,096	28,069
0105	SEPARATION LIABILITY (FNDH)	123	0	0.00%	0	-123	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1,854	0	0.00%	0	-1,854	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,101,945	409		22,742	68,412	1,193,508	482		6,234	39,108	1,239,332
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	247,781	0	1.80%	4,460	-131,631	120,610	0	1.80%	2,171	3,720	126,501
0399	TOTAL TRAVEL	247,781	0		4,460	-131,631	120,610	0		2,171	3,720	126,501
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	64,873	0	-0.40%	-259	-45,381	19,233	0	-0.40%	-77	0	19,156
0411	ARMY SUPPLY	621,717	0	2.84%	17,657	-575,711	63,663	0	0.38%	242	5,113	69,018
0416	GSA MANAGED SUPPLIES AND MATERIALS	39,412	0	2.00%	789	-34,650	5,551	0	1.80%	100	0	5,651
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	53,158	0	0.13%	69	30,039	83,266	0	-0.26%	-216	0	83,050
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,260	0	-0.01%	0	-127	3,133	0	0.12%	4	0	3,137
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	6,127	0	-1.76%	-108	0	6,019	0	-1.90%	-114	0	5,905
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	29,779	0	-0.59%	-176	9,941	39,544	0	-1.14%	-451	0	39,093
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	818,326	0		17,972	-615,889	220,409	0		-512	5,113	225,010
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	39,457	0	2.84%	1,121	-40,578	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	12,862	0	2.00%	257	-702	12,417	0	1.80%	223	0	12,640
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	52,319	0		1,378	-41,280	12,417	0		223	0	12,640
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	86,829	0	0.00%	0	-86,829	0	0	-1.25%	0	0	0

Exhibit OP-5, Subactivity Group 121



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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0603	DLA DISTRIBUTION	13,481	0	4.15%	559	-14,040	0	2.00%	0	0	0	
0610	NAVAL AIR WARFARE CENTER	32	0	2.66%	1	-33	0	0.89%	0	0	0	
0611	NAVAL SURFACE WARFARE CENTER	7	0	1.43%	0	-7	0	0.82%	0	0	0	
0633	DLA DOCUMENT SERVICES	713	0	-1.30%	-9	0	704	0	1.87%	13	0	717
0647	DISA ENTERPRISE COMPUTING CENTERS	15,180	0	0.00%	0	0	15,180	0	-6.00%	-911	0	14,269
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	263	0	1.90%	5	-268	0	1.18%	0	0	0	
0679	COST REIMBURSABLE PURCHASES	573	0	1.90%	11	0	584	0	1.80%	11	0	595
0697	REFUNDS	194	0	0.00%	0	-194	0	0.00%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	117,272	0		567	-101,371	16,468	0		-887	0	15,581
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	23,282	0	1.30%	303	-23,585	0	-8.00%	0	0	0	
0717	SDDC GLOBAL POV	2	0	2.10%	0	-2	0	6.70%	0	0	0	
0718	SDDC LINER OCEAN TRANSPORTATION	28,112	0	-2.80%	-787	-20,376	6,949	0	4.70%	327	0	7,276
0719	SDDC CARGO OPERATION (PORT HANDLING)	403	0	1.30%	5	0	408	0	0.00%	0	0	408
0771	COMMERCIAL TRANSPORTATION	136,405	0	2.00%	2,728	-96,880	42,253	0	1.80%	761	8,392	51,406
0799	TOTAL TRANSPORTATION	188,204	0		2,249	-140,843	49,610	0		1,088	8,392	59,090
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	129,115	-1,100	2.25%	2,876	18,218	149,109	9,718	0.58%	927	-4,990	154,764
0902	SEPARATION LIABILITY (FNIH)	1,519	58	5.64%	89	2,818	4,484	55	0.71%	32	-2,245	2,326
0912	RENTAL PAYMENTS TO GSA (SLUC)	330	0	2.00%	7	-337	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	7,118	0	2.00%	141	-299	6,960	0	1.80%	125	0	7,085
0914	PURCHASED COMMUNICATIONS (NON-FUND)	14,903	0	2.00%	298	27,948	43,149	0	1.80%	777	5,262	49,188
0915	RENTS (NON-GSA)	1,106	0	2.00%	21	-898	229	0	1.80%	4	0	233
0917	POSTAL SERVICES (U.S.P.S)	67	0	2.00%	1	-68	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	91,370	0	2.00%	1,828	69,499	162,697	0	1.80%	2,929	3,988	169,614
0921	PRINTING AND REPRODUCTION	1,629	0	2.00%	33	-309	1,353	0	1.80%	24	0	1,377
0922	EQUIPMENT MAINTENANCE BY CONTRACT	484,777	0	2.00%	9,695	-51,944	442,528	0	1.80%	7,965	60,876	511,369
0923	OPERATION AND MAINTENANCE OF FACILITIES	269,724	0	2.00%	5,395	-60,284	214,835	0	1.80%	3,867	46,997	265,699

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
0925	EQUIPMENT PURCHASES (NON-FUND)	99,885	0	2.00%	1,998	80,254	182,137	0	1.80%	3,278	194,434	379,849
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	520,993	0	2.00%	10,420	-415,537	115,876	0	1.80%	2,086	10,914	128,876
0933	STUDIES, ANALYSIS, AND EVALUATIONS	24,249	0	2.00%	485	-19,865	4,869	0	1.80%	88	-174	4,783
0934	ENGINEERING AND TECHNICAL SERVICES	115,453	0	2.00%	2,308	-69,057	48,704	0	1.80%	877	-1,738	47,843
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,557	0	1.80%	118	-6,675	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,467	0	-0.40%	-6	0	1,461	0	-0.40%	-6	0	1,455
0957	LAND AND STRUCTURES	9,256	0	2.00%	185	-9,441	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	15	0	2.00%	0	-15	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,653	0	2.00%	33	-1,686	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	183,164	0	2.00%	3,664	25,287	212,115	0	1.80%	3,818	-2,856	213,077
0989	OTHER SERVICES	399,000	0	2.00%	7,980	-250,019	156,961	0	1.80%	2,825	59,926	219,712
0990	IT CONTRACT SUPPORT SERVICES	406,731	0	2.00%	8,134	-99,453	315,412	0	1.80%	5,677	128,718	449,807
0999	TOTAL OTHER PURCHASES	2,770,081	-1,042		55,703	-761,863	2,062,879	9,773		35,293	499,112	2,607,057
9999	GRAND TOTAL	5,295,928	-633		105,071	-1,724,465	3,675,901	10,255		43,610	555,445	4,285,211

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**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS supports command and control capabilities and influences future force design through combat development analytical means and methods.

ARMY GLOBAL COMMAND & CONTROL SYSTEM - Provides critical automated command and control tools for strategic Army Commands, resources Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance systems in support of the Alternate National Military Command Center, designated Regional Combatant Command centers, and the Army Operations Center, and provides information technology support to Army Management Headquarters Activities.

COMBAT DEVELOPMENT TESTS, EXPERIMENTATION & INSTRUMENTATION - Provides expertise required for experimentation, research, and development of warfighting concepts and capabilities, requisite to the evolution of the Army as an agile and adaptive component of the Total Joint Force. Identifies gaps and evaluates capabilities needed for the future force and drives innovation to put emerging capability solutions in the hands of Soldiers early to support Combatant Commander across the range of military operations. Integrates and analyzes combat casualty data within the context of materiel, operational, and intelligence information to develop solutions and provide decision support for improved protection systems, enhanced warfighter survivability, and reduction of injury.

COMBAT DEVELOPMENT ACTIVITIES - Enables the U.S. Army in the Army Warfighting Assessment to evaluate modernization in the context of Joint/multinational interoperability and the implications of new capabilities across organizational designs, the human dimension, and training innovations.

CONTRACTOR LOGISTICS SUPPORT AND OTHER WEAPON SUPPORT - Provides contract support for health protection programs, combat development activities, and aircraft. Funds battlefield software applications and information system support.

COMMERCIAL SATELLITE AIR TIME - Provides resources in support of the centralized program management for streamlined acquisition of all commercial satellite services across the Army.

LONG HAUL COMMUNICATIONS - Provides funding for common user telecommunications services (voice, data, messaging), the Defense Information Systems Network Infrastructure Services (Non-classified Internet Protocol Router Network/Secret Internet Protocol Router Network), and cyber protection to secure the Department of Defense Information Network.

**II. Force Structure Summary:**

Land Forces Systems Readiness provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command

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

**Army Service Component Commands:**

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 Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Acquisition Support Center  
U.S. Army Medical Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
LAND FORCES SYSTEMS READINESS	\$903,196	\$466,720	\$0	0.00%	\$466,720	\$466,720	\$482,201
SUBACTIVITY GROUP TOTAL	\$903,196	\$466,720	\$0	0.00%	\$466,720	\$466,720	\$482,201
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$466,720		\$466,720		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>466,720</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>466,720</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,729		
Functional Transfers					698		
Program Changes					8,054		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$466,720</u>		<u>\$482,201</u>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$466,720</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 2018 Estimated Amount .....</b>	<b>\$466,720</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$466,720</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$466,720</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$466,720</b>
6. Price Change .....	\$6,729
7. Transfers.....	\$698
a) Transfers In .....	\$698

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1) Document Management Mission ..... \$698  
 Transfers funding and 9 FTEs from SAG 131, Base Operations Support to SAG 122, Land Forces Systems Readiness to realign missions and functions of the Document Management Branch from U.S. Army Installation Management Command to U.S. Army Europe under the appropriate Subactivity Group. (Baseline: \$34,663; 9 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$21,060

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$21,060

1) Army Global Command Control System ..... \$3,134  
 Increases funding in U.S. Army Pacific and U.S. Army Europe to support Army Operations Centers in Regional Combatant Command Centers with operations and maintenance of Command and Control Information Technology infrastructure; Global Command and Control System (Joint/Army) hardware and software; and Combined Enterprise Regional Information Exchange hardware. (Baseline: \$34,663)

2) Combat Development Activities ..... \$8,136  
 Increases funding and 9 FTEs to support the stand-up of the U.S. Army Cyber Security Center of Excellence. (Baseline: \$268,322; 9 FTE)

3) Commercial Satellite Air Time..... \$9,307  
 Increases funding for the Blue Force Tracking satellite communications network, providing worldwide coverage for real time situational awareness and command and control capabilities to units (Baseline: \$59,280)

4) Compensable Days..... \$483  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$181,956)



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9. Program Decreases.....	\$-13,006
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-13,006
1) Civilian Average Annual Compensation .....	\$-854
<p>Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.  (Baseline: \$181,956)</p>	
2) Civilian Workforce Reduction.....	\$-238
<p>Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$29,162; -3 FTE)</p>	
3) Combat Development Tests, Experimentation and Instrumentation .....	\$-806
<p>Decreases funding for Capability Integration Evaluations and Joint Warfighting Assessments. (Baseline: \$38,831)</p>	
4) Secretary's Defense Reform Initiative .....	\$-11,108
<p>Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.  (Baseline: \$466,720)</p>	
<b>FY 2019 Budget Request.....</b>	<b>\$482,201</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Models and Simulation Projects</b>	2	2	2
<b>Joint Capabilities Integration Documents (JCIDS)</b>	722	2,288	2,288
<b>Network Integration Evaluations</b>	1	1	1
<b>Network Integration Evaluation combined with Army Warfighting Assessment</b>	1	1	1
<b>Accelerated Capabilities Development</b>	6	6	6
<b>Concept Development and Learning</b>			
- Title 10 Annual Wargame Study on National Security Warfare Challenges through 2040 and Beyond	1	1	1
- Capstone and Functional Concept Developments, Validations, and Refinement Assessments	20	172	185
<b>Commercial Satellite Airtime – (Commands Portfolio)</b>			
<b>Warfighter Information Network-Tactical Training – Number of Missions Supported</b>	1,296	1,937	1,650
<b>Blue Force Tracking – Number of Transmission (millions)</b>	26	91	79

**Models and Simulation (M and S) Projects**

Provides for accessible and discoverable models, simulations, supporting data, and documentation for users and developers to allow for shared use in order to gain efficiencies, reduce cost, and facilitate cost-effective and efficient development of M and S capabilities. Additionally, leverages and synchronizes M and S capabilities across the Army, Department of Defense, other government agencies, international partners, industry, and academia. Supports Joint Electromagnetic Preparedness for Advanced Combat (JEPAC) organization which falls under USSTRATCOM/J3 and is chartered to assess Electronic Warfare (EW) capabilities and vulnerabilities, and support development of mitigation strategies to enhance combat capability in contested electromagnetic spectrum (EMS) environments. JEPAC is tasked via the OSD PDM to assess Joint and Combatant Command EW priorities and gaps, which consequently benefit the Army and other Service components.

**Joint Capabilities Integration Documents (JCIDS)**

The U.S. Army Training and Doctrine Command's Centers of Excellence and the Army Capabilities Integration Center integrate capabilities development across the Army's Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities (DOTMLPF). The JCIDS analysis and outputs include Initial Capability Documents; Requirements Definition Packages; Capability Development Documents; Capability Production Documents; Organizational Requirements Document Revisions; and DOTMLPF Change Recommendations.

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**Network Integration Evaluations (NIE) and Army Warfighting Assessments (AWA)**

NIEs provide for Soldier-led evaluations designed to further integrate, mature, and rapidly progress the Army's tactical network. There is one NIE and one AWA, a new Army annual war game exercise for developing new technologies and concepts that will emphasize joint and international cooperation. AWAs are a major component of Force 2025 maneuvers, a variety of experiments and exercises aimed at transforming concepts into capabilities for the force. AWAs are aimed at improving training readiness, supporting future force development, and increasing interoperability.

**Accelerated Capabilities Development**

Focused assessments on Army warfighting challenges which enable the rapid evaluation and fielding of Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities solutions; aligned with Rapid Equipping Force in support of force modernization for near-, mid-, and far-acquisition equipping and deliberate development.

**Concept Development and Learning**

Title 10 Annual Wargame Study on National Security Warfare Challenges through 2040 and Beyond through the Unified Quest series of wargaming seminars. Capstone and Functional Concept Developments, Validations, and Refinement Assessments are major components of Force 2025 maneuvers, a variety of experiments and exercises aimed at transforming concepts into capabilities into the force. The focus is shaped by the Army's new operating concept, "Win in a Complex World" where Army planners have organized future warfare challenges into 20 functional categories from cyber electromagnetic operations to increased situational understanding for the Soldier. The FY 2018 increase is due to the expanded mission requirements for cyber and electronic warfare within the cyber center of excellence.

**Blue Force Tracking (BFT)**

Metric represents an estimate of the number of transmissions received by the BFT Center on an annual basis. Transmissions are used to provide Soldiers/units with a common operating picture during exercises/operations. BFT is primarily funded with Overseas Contingency Operations funding in FY 2015; BFT funding is included in the FY 2016 and FY 2017 base requests.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,130	1,369	1,374	5
Officer	872	971	976	5
Enlisted	258	398	398	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,147	1,250	1,372	122
Officer	878	922	974	52
Enlisted	269	328	398	70
<u>Civilian FTEs (Total)</u>	1,672	1,864	1,874	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,479	1,488	1,503	15
U.S. Direct Hire	1,282	1,302	1,310	8
Foreign National Direct Hire	8	14	14	0
Total Direct Hire	1,290	1,316	1,324	8
Foreign National Indirect Hire	189	172	179	7
<u>REIMBURSABLE FUNDED</u>	193	376	371	-5
U.S. Direct Hire	49	252	248	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	252	248	-4
Foreign National Indirect Hire	144	124	123	-1
<u>Annual Civilian Salary Cost</u>	118	122	123	1
<u>Contractor FTEs (Total)</u>	2,747	951	787	-164

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	163,526	0	2.00%	3,275	5,141	171,942	0	0.47%	804	1,460	174,206
0103	WAGE BOARD	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	172	4	3.41%	6	155	337	6	0.58%	2	-121	224
0106	BENEFITS TO FORMER EMPLOYEES	414	0	0.00%	0	-414	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	164,182	4		3,281	4,812	172,279	6		806	1,339	174,430
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	14,910	0	1.80%	268	-9,011	6,167	0	1.80%	111	12	6,290
0399	TOTAL TRAVEL	14,910	0		268	-9,011	6,167	0		111	12	6,290
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	155	0	-0.40%	-1	108	262	0	-0.40%	-1	2	263
0411	ARMY SUPPLY	17,759	0	2.84%	505	-14,426	3,838	0	0.38%	15	0	3,853
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	2.00%	0	13	34	0	1.80%	1	0	35
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	685	0	-0.01%	0	11,424	12,109	0	0.12%	15	0	12,124
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	18,620	0		504	-2,881	16,243	0		30	2	16,275
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	105,932	0	2.84%	3,008	-107,480	1,460	0	0.38%	6	0	1,466
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	4,690	4,690	0	-1.88%	-88	83	4,685
0507	GSA MANAGED EQUIPMENT	720	0	2.00%	14	3,358	4,092	0	1.80%	74	8	4,174
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	106,652	0		3,022	-99,432	10,242	0		-8	91	10,325
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	286	0	0.00%	0	-286	0	0	-1.25%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	147	0	1.90%	3	-150	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	433	0		3	-436	0	0		0	0	0

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	-2.80%	0	14,760	14,760	0	4.70%	694	-15,454	0	
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	1.30%	0	851	851	0	0.00%	0	-851	0	
0771	COMMERCIAL TRANSPORTATION	395	2.00%	8	64	467	0	1.80%	8	1	476	
0799	TOTAL TRANSPORTATION	395	0	8	15,675	16,078	0		702	-16,304	476	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,208	-123	1.84%	186	-594	9,677	790	0.42%	44	141	10,652
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	505	505	0	1.80%	9	0	514
0913	PURCHASED UTILITIES (NON-FUND)	175	0	2.00%	3	-178	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,050	0	2.00%	141	16,811	24,002	0	1.80%	432	0	24,434
0915	RENTS (NON-GSA)	444	0	2.00%	9	-324	129	0	1.80%	2	0	131
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	32	33	0	1.80%	1	0	34
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,534	0	2.00%	51	1,547	4,132	0	1.80%	74	0	4,206
0921	PRINTING AND REPRODUCTION	205	0	2.00%	4	-14	195	0	1.80%	4	0	199
0922	EQUIPMENT MAINTENANCE BY CONTRACT	298,362	0	2.00%	5,967	-271,435	32,894	0	1.80%	592	0	33,486
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,133	0	2.00%	22	2,410	3,565	0	1.80%	64	0	3,629
0925	EQUIPMENT PURCHASES (NON-FUND)	4,011	0	2.00%	80	26,957	31,048	0	1.80%	559	62	31,669
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	67,075	0	2.00%	1,341	-12,351	56,065	0	1.80%	1,009	3,166	60,240
0933	STUDIES, ANALYSIS, AND EVALUATIONS	36,996	0	2.00%	740	-16,847	20,889	0	1.80%	376	2,076	23,341
0934	ENGINEERING AND TECHNICAL SERVICES	15,666	0	2.00%	313	-13,867	2,112	0	1.80%	38	4	2,154
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,181	0	1.80%	21	-1,202	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	3	0	2.00%	0	-3	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	73,721	0	2.00%	1,475	-75,196	0	0	1.80%	0	4,326	4,326
0989	OTHER SERVICES	60,088	0	2.00%	1,201	-61,289	0	0	1.80%	0	763	763
0990	IT CONTRACT SUPPORT SERVICES	19,150	0	2.00%	383	40,932	60,465	0	1.80%	1,088	13,074	74,627
0999	TOTAL OTHER PURCHASES	598,004	-123		11,937	-364,107	245,711	790		4,292	23,612	274,405
9999	GRAND TOTAL	903,196	-119		19,023	-455,380	466,720	796		5,933	8,752	482,201

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**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, and 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). 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.

**AVIATION** – provides overhaul, repair, rebuild, and depot level field teams for aviation platforms, aircraft survivability equipment, and aviation secondary items. These platforms provide air superiority, ground force security, and aerial escort capability. Examples include UH-60 Blackhawk, AH-64 Apache, and Aviation ground support equipment.

**MISSILES** – provides overhaul, repair, rebuild, and depot level field teams for air defense platforms, rocket systems, and missiles. These platforms provide protection for ground forces and critical assets from tactical ballistic and cruise missiles through long and short range missile defense, precision fires, and integrated airspace management. Examples include Avenger, Stinger missile, Air Defense and Airspace Management equipment, and the Phased Array Tracking Radar to Intercept Target.

**COMBAT VEHICLES** - provides overhaul, repair, rebuild, and depot level field teams for maneuver vehicles on the battlefield. These platforms provide mobility, lethality, and attack capability. Examples include M1 Abrams Tank, M2 Bradley Infantry Fighting Vehicle, and Paladin.

**GENERAL PURPOSE** - provides overhaul, repair, rebuild, and depot level field teams for individual and crew served weapons, calibration equipment, Soldier support equipment, and watercraft. These platforms enable the operation of Soldier level support systems such as weapons, mortars, and CBRN equipment, troop movement across land or water, and regulation of test equipment. Examples include Land Craft Mechanized-8, M2 Machine Gun, M249 Crew Served Weapon, and Gas Masks.

**TACTICAL VEHICLES** – provides overhaul, repair, rebuild and depot level field teams for wheeled vehicles that support all Army formations. These systems include Medium Tactical Vehicles, High Mobility Multipurpose Wheeled Vehicle, and Heavy Expanded Mobility Tactical Truck families of vehicles, material handling equipment, and various trailers providing mobility and critical support to every type of Army unit.

**POST PRODUCTION SOFTWARE SUPPORT** – provides the critical operations and infrastructure for a net-centric fight force to include certification and accreditation of software, the purchase of software licenses, adjusting to Department of Defense Cyber security standards, field software engineers, and software code anomaly adjustments. This support facilitates secret and top secret networks, and maintains interoperability amongst all Army command and control systems.

**COMMUNICATIONS - ELECTRONICS** - provides overhaul, repair, rebuild and depot level field teams for communications-electronics end items, supporting the readiness of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance assets. Examples include the Enhanced Medium Altitude Reconnaissance and Surveillance System and Standard Integrated Command Post System.

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**II. Force Structure Summary:**

The Land Forces Depot Maintenance Subactivity Group funds the following organizations:

**Headquarters, Department of the Army**

**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 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
LAND FORCES DEPOT MAINTENANCE	\$1,196,191	\$1,443,516	\$0	0.00%	\$1,443,516	\$1,443,516	\$1,536,851
SUBACTIVITY GROUP TOTAL	\$1,196,191	\$1,443,516	\$0	0.00%	\$1,443,516	\$1,443,516	\$1,536,851
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$1,443,516</b>	<b>\$1,443,516</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,443,516</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,443,516</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,146		
Functional Transfers					-1,876		
Program Changes					92,065		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,443,516</b>		<b>\$1,536,851</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,443,516</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 2018 Estimated Amount .....</b>	<b>\$1,443,516</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$1,443,516**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$1,443,516**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$1,443,516**

6. Price Change ..... \$3,146

7. Transfers ..... \$-1,876

a) Transfers In ..... \$0

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b) Transfers Out ..... \$-1,876

1) Reimbursable to Direct Manpower Conversion ..... \$-1,876

Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,326; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$1,876)

8. Program Increases ..... \$225,707

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$225,707

1) Aviation ..... \$29,095

Increases funding in Aircraft End Item Maintenance to support 23 overhauls, equal to one battalion of aircraft, 113 repair and returns on aviation support equipment and Depot Teams (Examples: Balancer Analyzers, Light Source Control, Air Traffic Control, Light Utility and Attack Helicopter (UH-60L-L, and AH-64), and Avionics Test Sets). (Baseline: \$313,717)

2) Civilian Average Annual Compensation ..... \$3,532

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$75,553)

3) Communication - Electronics ..... \$103,870

Increases funding to support 4,112 overhauls required to execute tactical operations across the Army, including tactical command systems for all BCT types, Guardrail equipment supporting enemy surveillance operations for two CONUS-based battalions, and

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communications security equipment (including satellite stations) supporting all tactical and strategic commands; supports a total of 1,447 repair actions, which include repair and return of approximately 2 battalions worth of essential generators and environmental control units. (Baseline: \$28,032)

4) Compensable Days.....\$212  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$75,553)

5) Missiles .....\$85,117  
 Increases funding to support the overall requirement to perform 115 overhauls on PATRIOT ground support equipment and 103 repair and returns on guided missiles, which provide the protection of ground forces and critical assets at all echelons from advanced cruise missiles and tactical ballistic missiles (Examples: Avenger Air Drop, Guided Missile Battery and Rocket Launcher). (Baseline: \$205,326)

6) Post Production Software Support.....\$3,881  
 Increase reflects growth of 32 FTEs attributable to conversion of contract field software engineers to civilian employees so as to establish an organic base workforce in Post Production Software Support. (Baseline: \$499,985; 32 FTE)

9. Program Decreases.....\$-133,642

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

b) Annualization of FY 2018 Program Decreases.....\$0

c) Program Decreases in FY 2019.....\$-133,642

1) Combat Vehicles.....\$-104,127  
 Decreased funding prevents the Army from overhauling the equivalent of a Mechanized Infantry or Combat Engineer Company; enables weapon system interoperability, network protection and Combat rotations and Recapitalization modernization efforts. Senior leader directed change in M1A2 Abrams Tank modernization strategy to modernize least modern equipment increased unit cost and reduced the number of vehicles that can be recapitalized. Reductions in the overhauls of 23 Opposing Forces Surrogate Vehicles, 38 Armored Reconnaissance Vehicles, 5 Tracked Recovery Vehicles, 1 Assault Breacher Vehicle, and 10 Light Armored Vehicles. The Army reprioritized these resources to support other higher priority internal readiness shortfalls. (Baseline: \$245,747)

2) General Purpose.....\$-18,575

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Decreases funding and 3 FTEs for 1165 overhauls for Watercraft, Small Arms, Material Handling Equipment, Chemical Biological Radiological Nuclear Equipment and Test, Measurement, and Diagnostic Equipment and 12 repair and returns for MCS sustainment and mine mounting kits. Army resources were reprioritized to support other Army priorities. Requirements support expeditionary operations and Joint forces critical for theater opening and port operations (Examples include: LCM-8 MOD 2, M240B MG, M4 Carbine, Rough Terrain Containers and Calibration sets). The Army reprioritized these resources to support other higher priority internal readiness shortfalls. (Baseline: \$142,309; -3 FTE)

3) Post Production Software Support.....\$-10,940  
 Decreases funding for 32 embedded software support systems for the sustainment of the Army's Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance platforms (Examples: Joint Precision Aerial Delivery System, Distributed Common Ground System-Army, Unmanned Aircraft System Grey Eagle are tied to Certifications and Accreditations). Software support protects Army systems from cyber-attack and ensures interoperability with Joint and coalition forces. Provides persistent Intelligence, Surveillance, and Reconnaissance for situational awareness capability and enables Commanders to successfully operate on a dispersed battlefield. The Army reprioritized these resources to support other higher priority internal readiness shortfalls. (Baseline: \$499,985)

**FY 2019 Budget Request..... \$1,536,851**

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**IV. Performance Criteria and Evaluation Summary:**

Memo Items	FY 2017						FY 2018					FY 2019	
	Budget <sup>1</sup>		Estimated Inductions		Completions		Budget		Estimated Inductions	Carry-in	Budget		
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	1,246	329.4	1,246	275.9	NA	NA	553	313.7	553	313.7	NA	733	342.8
Memo	46	311.5	46	181.5			36	273.7	36	273.7		48	301.9
Combat Vehicles	78	195.6	78	191.3	NA	NA	82	245.8	82	245.8	NA	232	141.6
Memo	41	138.6	41	138.6			37	209.3	37	209.3		37	41.5
Commo	1,163	2.5	1,163	65.6	NA	NA	1,157	28.0	1,157	28.0	NA	10,480	131.9
Memo	0	0.00	0	0.0			17	1.2	17	1.2		257	37.2
Missiles	487	183.7	487	178.5	NA	NA	156	205.3	156	205.3	NA	387	290.4
Memo	65	164.6	65	164.6			80	120.6	80	120.6		226	205.5
Other	661	65.1	661	130.4	NA	NA	11,018	150.7	11,018	150.7	NA	6,587	130.9
Memo	15	34.0	15	34.0			10,334	131.6	10,245	131.5		6,408	111.5
Software	N/A	377.4	N/A	354.4	NA	NA	N/A	500.0	N/A	500	NA	N/A	499.2
<b>TOTAL</b>	<b>3,635</b>	<b>1,153.7</b>	<b>3,635</b>	<b>1,196.1</b>	<b>NA</b>	<b>NA</b>	<b>12,966</b>	<b>1,443.5</b>	<b>12,966</b>	<b>1,443.5</b>	<b>NA</b>	<b>18,419</b>	<b>1,536.8</b>

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System.

Memo entries reflect the following selected systems work performance data in AWPS: Apache (AH-64), Black Hawk (UH-60), Chinook (CH-47), Stryker, Abrams, Bradley, Heavy Equipment Recovery Combat Utility Lift and Evacuation System (M88), Field Artillery Ammunition Supply Vehicle, M9 Armored Combat Earthmover, Paladin, Firefinder, Phased Array Tracking Radar to Intercept on Target, Standard Integrated Command Post System, High Capacity Line of Sight Radio Terminal (TRC-190), Electronic Shop Vans, watercraft, small arms, Test, Measurement, and Diagnostic Equipment and software.

1. FY 2017 Actual reflects end of year execution as of 30 September 2017. Total \$1.196 billion includes OCO for Base Purposes.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	2	2	0
Officer	0	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1	1	2	1
Officer	1	1	2	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,273	976	1,004	28
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	977	616	645	29
U.S. Direct Hire	966	603	632	29
Foreign National Direct Hire	11	13	13	0
Total Direct Hire	977	616	645	29
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	296	360	359	-1
U.S. Direct Hire	296	360	359	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	296	360	359	-1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	123	129	6
<u>Contractor FTEs (Total)</u>	2,291	3,294	1,568	-1,726



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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	101,006	0	1.24%	1,257	-36,271	65,992	0	0.51%	339	7,026	73,357
0103	WAGE BOARD	19,239	0	0.96%	185	-9,994	9,430	0	0.98%	92	264	9,786
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	182	2	1.09%	2	-55	131	4	1.48%	2	31	168
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,452	2		1,444	-46,345	75,553	4		433	7,321	83,311
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,360	0	1.80%	96	-3,735	1,721	0	1.80%	31	351	2,103
0399	TOTAL TRAVEL	5,360	0		96	-3,735	1,721	0		31	351	2,103
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.40%	0	15	19	0	-0.40%	0	0	19
0411	ARMY SUPPLY	11,256	0	2.84%	320	-10,763	813	0	0.38%	3	8	824
0416	GSA MANAGED SUPPLIES AND MATERIALS	8	0	2.00%	0	180	188	0	1.80%	3	1	192
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	1,210	1,210	0	-1.14%	-14	7	1,203
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,268	0		320	-9,358	2,230	0		-8	16	2,238
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	110,891	0	2.84%	3,150	-113,978	63	0	0.38%	0	1	64
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	43	43	0	-1.88%	-1	1	43
0507	GSA MANAGED EQUIPMENT	264	0	2.00%	5	153	422	0	1.80%	8	0	430
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	111,155	0		3,155	-113,782	528	0		7	2	537
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	457,345	0	0.00%	0	259,448	716,793	0	-1.25%	-8,960	87,310	795,143
0603	DLA DISTRIBUTION	1,272	0	4.15%	53	-1,325	0	0	2.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	717	0	2.66%	19	-736	0	0	0.89%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	11	0	1.90%	0	-11	0	0	1.18%	0	0	0

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0679 COST REIMBURSABLE PURCHASES	2	0	1.90%	0	-2	0	0	1.80%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	459,347	0		72	257,374	716,793	0		-8,960	87,310	795,143
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	334	0	2.00%	7	-135	206	0	1.80%	4	0	210
0799 TOTAL TRANSPORTATION	334	0		7	-135	206	0		4	0	210
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	308	0	2.00%	6	-270	44	0	1.80%	1	0	45
0913 PURCHASED UTILITIES (NON-FUND)	254	0	2.00%	5	-48	211	0	1.80%	4	0	215
0914 PURCHASED COMMUNICATIONS (NON-FUND)	869	0	2.00%	18	-553	334	0	1.80%	6	1	341
0915 RENTS (NON-GSA)	1	0	2.00%	0	5	6	0	1.80%	0	0	6
0917 POSTAL SERVICES (U.S.P.S)	109	0	2.00%	2	-90	21	0	1.80%	0	0	21
0920 SUPPLIES AND MATERIALS (NON-FUND)	877	0	2.00%	18	-269	626	0	1.80%	11	2	639
0921 PRINTING AND REPRODUCTION	287	0	2.00%	5	-192	100	0	1.80%	2	0	102
0922 EQUIPMENT MAINTENANCE BY CONTRACT	161,389	0	2.00%	3,228	33,100	197,717	0	1.80%	3,559	-43,002	158,274
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,787	0	2.00%	35	6,756	8,578	0	1.80%	154	18	8,750
0925 EQUIPMENT PURCHASES (NON-FUND)	2,865	0	2.00%	57	3,958	6,880	0	1.80%	124	14	7,018
0928 SHIP MAINTENANCE BY CONTRACT	41,000	0	2.00%	820	38,857	80,677	0	1.80%	1,452	-23,017	59,112
0929 AIRCRAFT REWORKS BY CONTRACT	316	0	2.00%	6	32,256	32,578	0	1.80%	586	-3,421	29,743
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	28,345	0	2.00%	566	-21,171	7,740	0	1.80%	139	16	7,895
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,578	0	2.00%	132	-6,710	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	5,390	0	2.00%	108	-5,498	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	31,079	0	2.00%	621	-31,700	0	0	1.80%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,443	0	1.80%	26	-1,469	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	10	10	0	-0.40%	0	0	10
0957 LAND AND STRUCTURES	7	0	2.00%	0	-7	0	0	1.80%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0960 INTEREST AND DIVIDENDS	6	0	2.00%	0	-6	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.00%	0	-4	0	0	1.80%	0	0	0

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>
0985 RESEARCH AND DEVELOPMENT CONTRACTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	66,674	0	2.00%	1,333	-38,954	29,053	0	1.80%	523	58	29,634
0989 OTHER SERVICES	4,311	0	2.00%	86	25,659	30,056	0	1.80%	541	361	30,958
0990 IT CONTRACT SUPPORT SERVICES	134,350	0	2.00%	2,687	114,817	251,854	0	1.80%	4,533	64,159	320,546
0999 TOTAL OTHER PURCHASES	488,275	0		9,759	148,451	646,485	0		11,635	-4,811	653,309
9999 GRAND TOTAL	1,196,191	2		14,853	232,470	1,443,516	4		3,142	90,189	1,536,851

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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) Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter

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needs across the full spectrum of military operations from installation operations to the last tactical mile.

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.

**II. Force Structure Summary:**

The Base Operations Support program detailed above supports the Combatant Commands, Army Commands, Army Service Component Commands and Direct Reporting Units.

**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 Central  
U.S. Army Africa  
U.S. Army North  
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 Pacific  
U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington  
U.S. Military Academy  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Intelligence and Security Command  
U.S. Army Medical Command  
U.S. Army Installation Management Command

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U.S. Army Criminal Investigation Command  
U.S. Army Human Resources Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
BASE OPERATIONS SUPPORT	\$7,920,053	\$8,080,357	\$0	0.00%	\$8,080,357	\$8,080,357	\$8,274,299
SUBACTIVITY GROUP TOTAL	\$7,920,053	\$8,080,357	\$0	0.00%	\$8,080,357	\$8,080,357	\$8,274,299
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			<b>\$8,080,357</b>		<b>\$8,080,357</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>8,080,357</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>8,080,357</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					117,241		
Functional Transfers					-4,331		
Program Changes					81,032		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$8,080,357</b>		<b>\$8,274,299</b>		



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

<b>FY 2018 President's Budget Request .....</b>	<b>\$8,080,357</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 2018 Estimated Amount .....</b>	<b>\$8,080,357</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$8,080,357**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$8,080,357**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$8,080,357**

6. Price Change .....	\$117,241
7. Transfers.....	\$-4,331
a) Transfers In .....	\$702

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<p>1) Information Technology Services Management - Network Enterprise Centers.....</p> <p>Transfers funding, 15 Koreans, and 3 U.S. FTEs from SAG 432, Servicewide Communications to SAG 131, Base Operations Support to consolidate installation Network Enterprise Center resources under the appropriate Subactivity Group. (Baseline: \$637,875; 18 FTE)</p>	<p>\$702</p>	
<p>b) Transfers Out .....</p>		<p>\$-5,033</p>
<p>1) Army Acquisition Executive Support - Program Executive Office Enterprise Information Systems .....</p> <p>Transfers funding from SAG 131, Base Operations Support (\$-450) and SAG 434, Other Personnel Support (\$-137) to SAG 435, Other Service Support (\$587) to reflect the consolidation of human resources solutions funding to Program Executive Office Enterprise Information Systems. (Baseline: \$795,636)</p>	<p>\$-450</p>	
<p>2) Army Installation Support - Office of the Inspector General .....</p> <p>Transfers funding and 1 FTE from SAG 131, Base Operations Support to SAG 133, Management and Operational Headquarters to reflect the realignment of an inspector general billet from U.S. Army Installation Management Command (IMCOM) Europe to IMCOM headquarters. (Baseline: \$795,636; -1 FTE)</p>	<p>\$-163</p>	
<p>3) Document Management Mission .....</p> <p>Transfers funding and 9 FTEs from SAG 131, Base Operations Support to SAG 122, Land Forces Systems Readiness to realign missions and functions of the Document Management Branch from U.S. Army Installation Management Command to U.S. Army Europe under the appropriate Subactivity Group. (Baseline: \$795,636; -9 FTE)</p>	<p>\$-698</p>	
<p>4) Network Enterprise Technology.....</p> <p>Transfers funding and 3 FTEs from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, to align resources for network operations to the appropriate Subactivity Group. (Baseline: \$637,875; -3 FTE)</p>	<p>\$-359</p>	
<p>5) Program Executive Office Aviation (Eagle) Contracting Officers.....</p> <p>Transfers funding and 9 FTEs from SAG 131, Base Operations Support to SAG 422, Central Supply Activities to realign Program Executive Office Aviation (Eagle) Contracting Officers to Army Contracting Command - Rock Island. (Baseline: \$795,636; -9 FTE)</p>	<p>\$-996</p>	
<p>6) Reimbursable to Direct Manpower Conversion .....</p> <p>Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,326; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into</p>	<p>\$-1,024</p>	

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OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$1,024; -6 FTE)

7) U.S. Army Corps of Engineers Support - Real Estate Management ..... \$-1,343  
 Transfers funding, 11 German Nationals, and 5 U.S. FTEs from SAG 131, Base Operations Support to SAG 437, Other Construction Support and Real Estate Management to realign Installation Management Command Real Estate services to the U.S. Army Corps of Engineers. (Baseline: \$795,636; -16 FTE)

8. Program Increases ..... \$281,378

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$281,378

1) Civilian Average Annual Compensation ..... \$1,044  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$2,861,394)

2) Community Services ..... \$45,894  
 Increases funding in support of Soldier Recreation and Community Support programs. Funding provides for increased efforts in suicide prevention and substance abuse, prevention, deterrence, and treatment programs. In addition, increasing Army end strength has resulted in greater demand projections for skill development programs, including automotive skill facilities and arts and crafts centers, and physical fitness programs, sports, and outdoor athletic facilities. Funding provides for the lifecycle replacement of aging equipment in the Army's fitness and skill development facilities as well as the supplies and training required to meet increased demand. (Baseline: \$988,600)

3) Compensable Days..... \$7,479  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$2,861,394)

4) Energy..... \$2,743

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Increases funding in support of continued development and training on the Army's Energy and Water Security Plans, in which necessary actions and resources are identified to restore energy and water systems to critical facilities in the event of emergency and to address the resiliency of the systems. (Baseline: \$27,929)

5) Facilities Operations ..... \$74,883

Increases funding and 305 FTEs to support the facilities operations services required for increasing Army end strength. In addition, increased funding and manpower reduces risk in facilities engineering services, master planning, and real property accountability. Funding also supports the "Reduce the Footprint" efforts, in which the Army will identify excess capacity across all Army installations. Funding provides for the replacement of the Aqueous Film Forming Foam fire suppressant in use on Army installations, based on the Environmental Protection Agency health advisory on the risk of contamination of surface and groundwater resources. Additional funding for fire and emergency services will also provide additional contract firefighting capabilities at Fort Irwin, California. (Baseline: \$3,076,407; 305 FTE)

6) Facilities Operations - Recruiting Leases ..... \$51,751

Increased funding supports the Department of Defense (DoD) Recruiting Lease program to support 2,563 recruiting sites (Army, Navy, Air Force, and Marines) which includes rent, U.S. Army Corps of Engineers administrative support, utilities, maintenance, and information technology. This increase begins DoD's two year effort to address the increased mission load associated with increased end strength in all Services; which requires upgrades and expansions to accommodate increased manpower at the recruiting sites along with relocations and new offices due to high crime and market shifts associated with changing demographics. The Army, as the DoD Executive Agent, is required to provide resources in support of all Services, to include the Reserve Components. This funding, along with additional funding in the future, supports a multi-year phased program to assist the Services in obtaining their accession goals. (Baseline: \$3,076,407)

7) Housing Services ..... \$8,114

Increases funding in support of the housing services required to support increasing Army end strength. In addition, funding provides for contract maintenance and repair of washer and dryer units beyond their warranty period. Funding also provides for the Military Housing Privatization Initiative to support section 603 of the FY 2018 National Defense Authorization Act in order to provide cost-sharing payments to partners, ensuring the long-term financial solvency of these ventures. (Baseline: \$91,344)

8) Information Technology Services Management ..... \$41,786

Increases funding in support of the base communications portion of the Army's integrated network and cybersecurity, including base communications network enhancements and training. Funding provides for the base communications and installation network capabilities required to support increasing Army end strength. (Baseline: \$637,875)

9) Logistics Operations ..... \$26,558

Increases funding and 28 FTEs in support of increased installations logistics support as Army end strength increases. In addition, funding supports labor and equipment costs related to the planned induction of installation vehicles and support equipment into

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scheduled service and maintenance plans. Increased funding supports lease costs and maintenance capabilities within the Logistics Readiness Centers to support additional Non-Tactical Vehicles identified during the comprehensive Vehicle Allocation Methodology review. Funding supports the establishment of a preventative maintenance program for dining facility equipment providing life cycle maintenance and replacement. In addition, increased funding supports implementation of the Army's new Essential Unit Messing policy, which will increase Soldier throughput in dining facilities in Korea. Increase also supports the Installation Transportation Offices to support Soldiers mobilized under non-contingency Title 10 authorities. Funding also provides for the implementation of charging stations to support electric vehicles. (Baseline: \$1,013,170; 28 FTE)

10) Military Construction and Restoration and Modernization Tails ..... \$11,519  
Increases funding for furnishings, fixtures, and equipment commensurate with changes within the Military Construction, Army appropriation. FY 2019 tails are developed based on funded FY 2018 Military Construction projects. Revised amounts support the outfitting of 24 Military Construction projects. (Baseline: \$67,833)

11) Operational Mission Services - Army Airfields Manpower ..... \$4,799  
Increases funding and 39 FTEs as increasing Army mobilization and training requirements for units have resulted in a need for additional staffing to enable an increase in airfield operational hours. (Baseline: \$117,430; 39 FTE)

12) Security Services - Law Enforcement Conversions..... \$4,808  
Increases 37 FTEs as a result of the conversion of Department of the Army Security Guards to Department of the Army Civilian Police. This action will result in the conversion of installation access control positions to uniformed civilian police officers with full installation law enforcement responsibilities. (Baseline: \$884,064; 37 FTE)

9. Program Decreases..... \$-200,346

a) One-Time FY 2018 Costs ..... \$-50,000

1) Security Services ..... \$-50,000  
Reflects the completion of the Army's multi-year effort, as the Department of Defense (DoD) Executive Agent, to upgrade physical security measures at all DoD recruiting centers. (Baseline: \$50,000)

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-150,346

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1) Civilian Workforce Reduction.....	\$-39,887
Reduces 482 FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$2,861,394; -482 FTE)	
2) Command/Garrison Support.....	\$-22,717
Decreases 236 FTEs and associated funding for installation command programs in support of higher priority Army training readiness requirements. (Baseline: \$795,636; -236 FTE)	
3) Environmental Programs .....	\$-4,884
Reduces funding and 22 FTEs as a result of refined environmental conservation-related cleanup project costs and schedule changes. (Baseline: \$380,069; -22 FTE)	
4) Facilities Operations - General Services Administration Leases .....	\$-322
Reduces funding for General Services Administration leases. The Army has complied with Department of Defense direction to reduce National Capital Region leases by 20% by Fiscal Year 2019. (Baseline: \$0)	
5) Operational Mission Services .....	\$-6,547
Decreases funding as a result of a reassessment of requirements in the areas of airfield management and maintenance. (Baseline: \$117,430)	
6) Secretary's Defense Reform Initiative.....	\$-66,679
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$8,080,357)	
7) Security Services .....	\$-9,310
Decreases funding as a result of efficiencies identified in the Army's physical security measures portfolio, particularly in the uniforms, personal equipment, and physical security equipment categories. (Baseline: \$880,064)	

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Command and Staff (\$000)	678,798	637,420	625,026
(Military ES)	1,119	880	880
(Civilian FTE)	4,822	4,890	4,664
Number of Installations, Total	74	74	74
(CONUS)	47	47	47
(Overseas)	27	27	27
Population Served, Total <sup>1</sup>	1,909,430	1,926,289	1,922,947
(Military) <sup>2</sup>	1,275,421	1,264,796	1,264,694
(Civilian) <sup>3</sup>	634,009	661,520	658,523
Operations (\$000) <sup>4</sup>	1,515,704	1,641,317	1,639,440
(Military ES)	804	799	789
(Civilian FTE)	7,466	8,218	8,186
Engineering Services (\$000) <sup>5</sup>	3,729,763	3,683,675	3,850,704
(Military ES)	23	52	52
(Civilian FTE)	11,270	9,237	9,603
No. of UPH Officer Quarters	6,988	6,988	6988
No. of UPH Enlisted Quarters	186,045	186,045	186,045
No. Training Barracks spaces	152,181	153,399	153,399
Payment to GSA (\$000)	171,347	169,891	169,569
Standard Level User Charges (\$000)	171,347	169,891	169,569
GSA Leased Space (000 square feet)	3,503	3,473	3,492
Non-GSA lease Payment (\$000) <sup>6</sup>	253,797	265,703	317,454
Non-GSA Leased Space (000 square feet) <sup>6</sup>	10,869	11,086	11,180



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Utilities:	FY 2017	FY 2018	FY 2019
Electricity (megawatt hours)	9,038,320	8,767,170	8,360,496
Heating (million British Thermal Units)	32,328,358	31,358,507	34,264,386
Water, Plants, Systems (000 gallons per day)	75,439	73,865	72,995
Sewage & Waste Systems (000 gallons per day)	74,764	73,203	70,246
Air Conditioning & Refrigeration (ton)	168,656	165,136	158,466
Logistics Services (\$000) <sup>7</sup>	994,158	1,022,064	1,047,999
(Military ES)	25	26	26
(Civilian FTE)	4,517	4,547	4,575
Number of Motor Vehicles			
Owned <sup>8</sup>	10,025	10,200	8,562
Leased <sup>8</sup>	49,950	52,564	52,642
Human Resources Management (\$000) <sup>9</sup>	129,311	146,049	143,179
Personnel Support			
(Military ES)	0	0	0
(Civilian FTE)	1,313	1,298	1,267
Morale, Welfare and Recreation (\$000) <sup>10</sup>	219,344	223,469	237,443
(Military ES)	0	0	0
(Civilian FTE)	386	374	349
Family Programs (\$000) <sup>11</sup>	652,975	726,363	730,508
Number of Child Development Centers <sup>12</sup>	288	288	289
Number of Family Child Care Homes <sup>12</sup>	300	300	175
Total Military Child Population (0-12 years)	340,694	336,739	348,252
Total Required Child Care Spaces	77,395	76,602	78,419

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	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Total Child Development Services Spaces	61,913	61,282	62,735
Percent Spaces in Relation to Required Spaces	80%	80%	80%
Number of Youth Facilities <sup>12</sup>	97	97	85
Total Military Youth Population (Grades 1-12)	248,234	245,406	252,361
Total Required Youth Program Spaces	127,470	125,090	128,233
Total Youth Spaces	43,937	42,945	44,012
Percent Spaces in Relation to Required Spaces	35%	35%	35%
Family Services <sup>11</sup>			
(Military ES)	16	18	18
(Civilian FTE)	2,068	2,371	1,934
<i>Military</i>	<i>1,987</i>	<i>1,775</i>	<i>1,765</i>
<i>Civilian</i>	<i>31,842</i>	<i>30,935</i>	<i>30,578</i>
<b>Funding<sup>5</sup></b>	<b>7,920,053</b>	<b>8,080,357</b>	<b>8,274,299</b>

**Notes:**

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1. Updated population served data from the Army Stationing and Installations Plans, dated October 31, 2017. FY 2018 to FY 2019 adjustments are attributable to force structure changes.
  2. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations.
  3. Civilian population includes all civilians (appropriated and non-appropriated funded) including contractors, students, trainees and transients assigned to Army locations. Additionally, the civilian population does not include Army Family members.
  4. FY 2018 to FY 2019 funding and FTE decreases resulted from civilian workforce reductions, Defense Reform initiatives, Security Services, and Reimbursable to Direct Manpower conversions.

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5. The FY 2018 to FY 2019 increase reflects additional funding for the utilities commodities (water, wastewater, and electric and heating/cooling) and the mandated audit readiness and real estate property inspections. The FY 2018 to FY 2019 increase of FTEs reflects the reduction of risk in Engineering Services programs at the U.S. Army Installation Management Command.

6. FY 2018 to FY 2019 funding increase reflects additional funding for the Department of Defense Recruiting Facilities Leases Program. The FY 2018 to FY 2019 increase of the non-GSA square footage reflects the additional office space for 752 additional recruiters.

7. FY 2018 to FY 2019 funding and FTE increase due to the scheduling on more services for non-tactical vehicles, the resourcing of the Vehicle Allocation Methodology initiative, and the establishment of the Essential Unit Messing policy.

8. FY 2018 to FY 2019 decrease of owned vehicles due to the Army's continuous efforts to downsize its vehicle fleet. The increase of 78 GSA vehicles from FY 2018 to FY 2019 to meet mission requirements driven by the increased Army end strength.

9. FY 2018 to FY 2019 funding and FTE decrease reflects the reduction of resources for Command/Garrison support programs for higher priority Army training readiness requirements.

10. FY 2018 to FY 2019 funding increase is attributable to the demand for increased Soldier fitness and recreation programs as Army end strength increases. The FY 2018 to FY 2019 FTE decrease reflects the civilian workforce reduction adjustment in this Subactivity Group.

11. FY 2018 to FY 2019 funding and FTE adjustments reflect the civilian workforce reduction adjustment in this Subactivity Group.

12. Child Development Centers: Child Development Centers - Child, Youth and School Services have engaged in a robust construction program over the last 10 years, based on Army transformation. Additional capacity was built as well as replacement of failing buildings. In FY 2019, the number of Child Development Centers was updated to reflect the opening and closing of facilities. The decrease in the number of Family Child Care Home is due to stringent background check requirements and the availability of other employment opportunities. Additionally, the number of Youth Facilities was changed to correct duplicate counts and show the opening of one facility. The increase in the number of Child Care and Youth Program spaces reflects the change in military end strength.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,987	1,775	1,765	-10
Officer	580	534	532	-2
Enlisted	1,407	1,241	1,233	-8
<u>Active Military Average Strength (A/S) (Total)</u>	2,142	1,881	1,770	-111
Officer	625	557	533	-24
Enlisted	1,517	1,324	1,237	-87
<u>Civilian FTEs (Total)</u>	32,254	31,925	31,459	-466
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31,842	30,935	30,578	-357
U.S. Direct Hire	26,350	25,666	25,391	-275
Foreign National Direct Hire	2,677	2,384	2,349	-35
Total Direct Hire	29,027	28,050	27,740	-310
Foreign National Indirect Hire	2,815	2,885	2,838	-47
<u>REIMBURSABLE FUNDED</u>	412	990	881	-109
U.S. Direct Hire	289	829	735	-94
Foreign National Direct Hire	39	41	39	-2
Total Direct Hire	328	870	774	-96
Foreign National Indirect Hire	84	120	107	-13
<u>Annual Civilian Salary Cost</u>	86	92	94	2
<u>Contractor FTEs (Total)</u>	12,966	11,385	10,700	-685

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**VII. OP-32A Line Items:**

		<b>FY 2017</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2019</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,336,064	0	2.04%	47,714	119,777	2,503,555	0	0.46%	11,581	-1,757	2,513,379
0103	WAGE BOARD	148,902	0	1.52%	2,257	-34,776	116,383	0	0.88%	1,019	-7,435	109,967
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	57,975	289	1.50%	876	-11,857	47,283	623	0.94%	449	3,601	51,956
0105	SEPARATION LIABILITY (FNDH)	1,353	0	0.00%	0	-1,353	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	8,603	0	0.00%	0	-8,603	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,552,897	289		50,847	63,188	2,667,221	623		13,049	-5,591	2,675,302
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	150,675	0	1.80%	2,712	-12,520	140,867	0	1.80%	2,536	391	143,794
0399	TOTAL TRAVEL	150,675	0		2,712	-12,520	140,867	0		2,536	391	143,794
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	48,155	0	-0.40%	-193	-17,990	29,972	0	-0.40%	-120	2,021	31,873
0402	SERVICE FUND FUEL	0	0	-0.40%	0	10	10	0	-0.40%	0	0	10
0411	ARMY SUPPLY	64,565	0	2.84%	1,835	88,605	155,005	0	0.38%	589	3,140	158,734
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,396	0	2.00%	68	2,153	5,617	0	1.80%	101	-342	5,376
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	24	0	-0.01%	0	-24	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-1.76%	0	356	356	0	-1.90%	-7	0	349
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	1,562	1,562	0	-1.14%	-18	0	1,544
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	116,140	0		1,710	74,672	192,522	0		545	4,819	197,886
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	95,862	0	2.84%	2,722	-98,584	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	143	0	3.86%	6	-149	0	0	0.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	75	0	-1.77%	-1	-74	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	6,128	0	2.00%	123	131,142	137,393	0	1.80%	2,473	0	139,866
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	102,208	0		2,850	32,335	137,393	0		2,473	0	139,866

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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)	14,700	0	0.00%	0	-6,718	7,982	0	-1.25%	-100	399	8,281
0610	NAVAL AIR WARFARE CENTER	1,760	0	2.66%	47	-1,807	0	0	0.89%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.43%	0	7,506	7,506	0	0.82%	62	0	7,568
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6,258	0	1.90%	119	-6,171	206	0	1.18%	2	0	208
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	637	637	0	0.00%	0	0	637
0679	COST REIMBURSABLE PURCHASES	11,434	0	1.90%	217	-9,955	1,696	0	1.80%	31	0	1,727
0699	TOTAL INDUSTRIAL FUND PURCHASES	34,152	0		383	-16,508	18,027	0		-5	399	18,421
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	14	0	2.10%	0	776	790	0	6.70%	53	0	843
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	528	528	0	4.70%	25	0	553
0719	SDDC CARGO OPERATION (PORT HANDLING)	63,833	0	1.30%	830	8,428	73,091	0	0.00%	0	662	73,753
0771	COMMERCIAL TRANSPORTATION	10,921	0	2.00%	218	21,013	32,152	0	1.80%	579	700	33,431
0799	TOTAL TRANSPORTATION	74,768	0		1,048	30,745	106,561	0		657	1,362	108,580
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	175,602	-2,188	2.15%	3,727	17,032	194,173	13,340	0.42%	863	-7,728	200,648
0902	SEPARATION LIABILITY (FNIH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	63,092	0	2.00%	1,262	105,537	169,891	0	1.80%	3,058	-322	172,627
0913	PURCHASED UTILITIES (NON-FUND)	786,289	0	2.00%	15,726	85,764	887,779	0	1.80%	15,980	10,222	913,981
0914	PURCHASED COMMUNICATIONS (NON-FUND)	43,271	0	2.00%	865	-19,679	24,457	0	1.80%	440	0	24,897
0915	RENTS (NON-GSA)	258,023	0	2.00%	5,160	2,520	265,703	0	1.80%	4,783	51,751	322,237
0917	POSTAL SERVICES (U.S.P.S)	2,404	0	2.00%	48	-124	2,328	0	1.80%	42	0	2,370
0920	SUPPLIES AND MATERIALS (NON-FUND)	95,322	0	2.00%	1,906	12,560	109,788	0	1.80%	1,976	9,437	121,201
0921	PRINTING AND REPRODUCTION	6,618	0	2.00%	132	3,235	9,985	0	1.80%	180	500	10,665
0922	EQUIPMENT MAINTENANCE BY CONTRACT	290,039	0	2.00%	5,801	-48,147	247,693	0	1.80%	4,458	11,656	263,807
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,112,283	0	2.00%	22,247	345,737	1,480,267	0	1.80%	26,645	5,135	1,512,047
0925	EQUIPMENT PURCHASES (NON-FUND)	23,730	0	2.00%	475	18,253	42,458	0	1.80%	764	11,413	54,635
0928	SHIP MAINTENANCE BY CONTRACT	98	0	2.00%	2	107	207	0	1.80%	4	0	211

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	13	13	0	1.80%	0	0	13
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	151,662	0	2.00%	3,033	-149,100	5,595	0	1.80%	101	0	5,696
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,367	0	2.00%	187	-9,554	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	63,893	0	2.00%	1,278	-64,830	341	0	1.80%	6	0	347
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	18,817	0	1.80%	339	-19,156	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	1,874	1,874	0	-0.40%	-7	0	1,867
0953	MILITARY - OTHER PERSONNEL BENEFITS	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0955	MEDICAL CARE	44	0	3.90%	2	436	482	0	3.80%	18	0	500
0957	LAND AND STRUCTURES	151,599	0	2.00%	3,031	2,632	157,262	0	1.80%	2,831	-2,180	157,913
0959	INSURANCE CLAIMS AND INDEMNITIES	830	0	2.00%	17	-643	204	0	1.80%	4	0	208
0960	INTEREST AND DIVIDENDS	138	0	2.00%	3	-4	137	0	1.80%	2	0	139
0964	SUBSISTENCE AND SUPPORT OF PERSONS	57,326	0	2.00%	1,147	4,422	62,895	0	1.80%	1,132	0	64,027
0985	RESEARCH AND DEVELOPMENT CONTRACTS	62	0	0.00%	0	1,790	1,852	0	0.00%	0	0	1,852
0987	OTHER INTRA-GOVERNMENT PURCHASES	923,951	0	2.00%	18,478	-96,447	845,982	0	1.80%	15,228	32,518	893,728
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	373	0	2.00%	7	-92	288	0	1.80%	5	0	293
0989	OTHER SERVICES	535,561	0	2.00%	10,710	-421,276	124,995	0	1.80%	2,250	-69,992	57,253
0990	IT CONTRACT SUPPORT SERVICES	118,796	0	2.00%	2,375	59,946	181,117	0	1.80%	3,260	22,911	207,288
0999	TOTAL OTHER PURCHASES	4,889,213	-2,188		97,958	-167,217	4,817,766	13,340		84,023	75,321	4,990,450
9999	GRAND TOTAL	7,920,053	-1,899		157,508	4,695	8,080,357	13,963		103,278	76,701	8,274,299

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**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION, and FACILITY REDUCTION PROGRAM - Finances global operations, activities, and initiatives necessary to maintain and sustain the Army's facilities. Activities include sustainment, maintenance, and repair of facilities, restoring facilities to industry standards; and modernization of facilities to meet the full range of tasks necessary to provide relevant and ready land power. This program also supports the reduction of excess and obsolete inventory.

SUSTAINMENT – REAL PROPERTY MAINTENANCE - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Activities include 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 efforts.

RESTORATION AND MODERNIZATION – Restoration funding provides the 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 funding 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 efforts increase strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION PROGRAM – Provides resources for the disposal of excess and obsolete facilities. The age, size, and condition of these facilities make them expensive to sustain and they have become cost ineffective 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:**

U.S. Army Europe

**Direct Reporting Units:**



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U.S. Army Corps of Engineers  
U.S. Army Installation Management Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$2,461,126</u>	<u>\$3,441,375</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,441,375</u>	<u>\$3,421,265</u>	<u>\$3,516,859</u>
SUBACTIVITY GROUP TOTAL	\$2,461,126	\$3,441,375	\$0	0.00%	\$3,441,375	\$3,421,265	\$3,516,859
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$3,441,375</b>	<b>\$3,421,265</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b><u>3,441,375</u></b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b><u>3,441,375</u></b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					61,711		
Functional Transfers					0		
Program Changes					33,883		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b><u>\$3,441,375</u></b>		<b><u>\$3,516,859</u></b>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$3,441,375</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 2018 Estimated Amount</b> .....	<b>\$3,441,375</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$3,441,375**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$3,441,375**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$3,441,375**

6. Price Change ..... \$61,711

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$292,697
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$292,697
1) Civilian Average Annual Compensation .....	\$6,561
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$167,162)	
2) Compensable Days.....	\$400
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$167,162)	
3) Facility Reduction Program.....	\$80,056
Increases funding in support of the Department of Defense goal to reduce obsolete and excess structures by over 20 million square feet in FY 2019. In addition, increases funding in support of the Army's continued efforts to dispose of 17 obsolete chemical and biological research structures at Aberdeen Proving Ground, Maryland. Requested funding in FY 2019 supports the decontamination of certain facilities as required for disposal. The Army will continue to adjust funding on an annual basis in accordance with the disposal timeline. (Baseline: \$83,656)	
4) Restoration and Modernization - Ammunition Storage Facilities .....	\$24,552
Increases funding to restore and repair ammunition storage facilities at Kadena Airbase, Japan, Joint Base Elmendorf-Richardson, Alaska, U.S. Army Kawakami Ammunition Depot, Japan, and Fort Wainwright, Alaska in order to increase the ability of the existing Pacific munitions Infrastructure to support current and future ammunition enterprise operations as well as contingency plans and orders. (Baseline: \$25,000)	
5) Restoration and Modernization - Energy and Utility Program .....	\$3,222

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Increases funding in support of lifecycle replacement of individual components under \$250 thousand supporting the Army Central Meter Program. This program allows the Army to develop and maintain meter standards, buildings for utilities usage, and provide data management capabilities for Army program managers. (Baseline: \$132,754)

6) Restoration and Modernization - West Point Academic Barracks Upgrade Program ..... \$2,000  
 Provides funding to begin the restoration and modernization of academic facilities at the U.S. Military Academy, West Point, New York. This program is in the first year of a 10 year effort to restore six facilities, four of which date from 1855-1922. The Army will continue to adjust funding on an annual basis in accordance with the building renovation timeline. (Baseline: \$0)

7) Restoration and Modernization - West Point Cadet Barracks Upgrade Program ..... \$47,042  
 Increases funding for the Cadet Barracks Upgrade Program in the seventh year of a nine year barracks renovation project. The program focuses on renovation of the nine existing Cadet Barracks at the U.S. Military Academy, West Point, New York. The Army will continue to adjust funding on an annual basis in accordance with the barracks renovation timeline. (Baseline: \$98,200)

8) Sustainment - Real Property Maintenance ..... \$128,864  
 Increases funding for facilities sustainment from 76% in FY 2018 to 80% in FY 2019 of the Department of Defense Facilities Sustainment Model (DoD FSM) requirement. In addition, increases 469 FTEs to assign permanent manpower authorizations to previously modeled but unallocated civilian positions, as provided by the DoD FSM. Sustainment FTEs execute facilities maintenance tasks and functions to ensure that Army facilities and infrastructure are capable and ready to support Army mission requirements. (Baseline: \$2,122,855; 469 FTE)

9. Program Decreases ..... \$-258,814

a) One-Time FY 2018 Costs ..... \$-20,110

1) Supplemental Request for Hurricane ..... \$-20,110  
 Reduces restoration and modernization funding to reflect the removal of one time cost funding requested in the FY 2018 Supplemental Request for Hurricane. (Baseline: \$20,110)

b) Annualization of FY 2018 Program Decreases ..... \$0

c) Program Decreases in FY 2019 ..... \$-238,704

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- 1) Restoration and Modernization - Cyber Center of Excellence.....\$-28,913  
 Decreases funding in accordance with the revised overall construction and renovation timeline for the Cyber Center of Excellence at Fort Gordon, Georgia. The Army will continue to adjust funding on an annual basis in accordance with the building renovation timeline (Baseline: \$51,000)
  
- 2) Restoration and Modernization - European Infrastructure Consolidation.....\$-7,676  
 Reduces funding for the renovation required to consolidate Army forces in Europe. The Army has funded the projects necessary to maintain the execution timeline enabling implementation of the European Infrastructure Consolidation Initiative. Restoration and Modernization efforts will resume in Fiscal Year 2020. (Baseline: \$7,676)
  
- 3) Restoration and Modernization - Facilities Investment Strategy .....\$-178,029  
 Reduces funding to align programmed resources with the Army's restoration and modernization project schedule for FY 2019. The Army accelerated restoration and modernization activity in FY 2018 to address several projects identified on the restoration and maintenance backlog. In FY 2019, funding has been adjusted to reflect the return to the normal project schedule. (Baseline: \$808,206)
  
- 4) Restoration and Modernization - Military Ocean Terminal Concord (MOTCO).....\$-22,261  
 Reduces funding for the infrastructure restoration and modernization initiative at MOTCO, California. The Army has funded the projects required in FY 2019 to maintain the planned execution timeline. (Baseline: \$28,231)
  
- 5) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder .....\$-1,825  
 Reduces funding for the restoration and modernization of facilities at USAG Baumholder, Germany. The Army has adjusted funding based on an assessment of the projects required in FY 2019 to accomplish the movement of units from USAG Stuttgart, Germany. (Baseline: \$43,577)

**FY 2019 Budget Request..... \$3,516,859**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total (\$000)	2,454,772	3,401,155	3,516,859
A. Facilities Sustainment	1,971,194	2,122,855	2,297,509
B. Facilities Restoration and Modernization	449,888	1,194,644	1,054,140
C. Facility Reduction Program	33,690	83,656	165,210

Facilities Sustainment includes major repairs such as the replacement of roofs, heating and cooling systems, tile surfaces and carpeting, and wall surface refinishing. It also resources regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It does not resource environmental compliance costs, facility leases, custodial and grounds services, waste disposal and utilities.

Facilities Restoration and Modernization resources the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes.

The Facility Reduction Program resources the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last more than 50 years, such as the framework or foundation.



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,842	2,773	3,257	484
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,744	2,575	3,044	469
U.S. Direct Hire	1,461	1,588	1,995	407
Foreign National Direct Hire	712	582	591	9
Total Direct Hire	2,173	2,170	2,586	416
Foreign National Indirect Hire	571	405	458	53
<u>REIMBURSABLE FUNDED</u>	98	198	213	15
U.S. Direct Hire	97	25	40	15
Foreign National Direct Hire	0	5	5	0
Total Direct Hire	97	30	45	15
Foreign National Indirect Hire	1	168	168	0
<u>Annual Civilian Salary Cost</u>	65	65	68	3
<u>Contractor FTEs (Total)</u>	9,318	10,096	10,896	800

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	33,817	0	1.80%	607	-2,560	31,864	0	0.48%	154	1,452	33,470
0103	WAGE BOARD	97,328	0	2.05%	1,997	2,614	101,939	0	1.24%	1,259	31,952	135,150
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,656	76	1.34%	170	-4,160	8,742	168	1.27%	113	1,470	10,493
0106	BENEFITS TO FORMER EMPLOYEES	1,219	0	0.00%	0	-1,219	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,020	76		2,774	-5,325	142,545	168		1,526	34,874	179,113
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,006	0	1.80%	108	1,177	7,291	0	1.80%	131	229	7,651
0399	TOTAL TRAVEL	6,006	0		108	1,177	7,291	0		131	229	7,651
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	171	0	-0.40%	-1	185	355	0	-0.40%	-1	0	354
0411	ARMY SUPPLY	29,482	0	2.84%	837	-26,022	4,297	0	0.38%	16	357	4,670
0416	GSA MANAGED SUPPLIES AND MATERIALS	338	0	2.00%	7	20,277	20,622	0	1.80%	371	1,107	22,100
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29,991	0		843	-5,560	25,274	0		386	1,464	27,124
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,041	0	2.84%	58	-2,099	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	3,294	3,294	0	1.80%	59	0	3,353
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,041	0		58	1,195	3,294	0		59	0	3,353
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	616	0	0.00%	0	-616	0	0	-1.25%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	526	0	1.90%	10	-536	0	0	1.18%	0	0	0
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	13,462	13,462	0	0.00%	0	0	13,462
0679	COST REIMBURSABLE PURCHASES	58	0	1.90%	1	27,606	27,665	0	1.80%	498	0	28,163
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,200	0		11	39,916	41,127	0		498	0	41,625

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>											
0717	SDDC GLOBAL POV	5	0	2.10%	0	-5	0	6.70%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	5,161	0	1.30%	67	-5,228	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	22	0	2.00%	0	46	68	0	1.80%	1	0
0799	TOTAL TRANSPORTATION	5,188	0		67	-5,187	68		1	0	69
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	32,534	-284	1.46%	471	-8,104	24,617	1,999	0.48%	127	2,533
0913	PURCHASED UTILITIES (NON-FUND)	4,608	0	2.00%	92	-3,745	955	0	1.80%	17	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	158	0	2.00%	3	634	795	0	1.80%	14	0
0915	RENTS (NON-GSA)	247	0	2.00%	5	33	285	0	1.80%	5	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	70,315	0	2.00%	1,407	-3,752	67,970	0	1.80%	1,223	4,228
0921	PRINTING AND REPRODUCTION	4	0	2.00%	0	-4	0	0	1.80%	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,876	0	2.00%	58	465	3,399	0	1.80%	61	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,525,290	0	2.00%	30,506	231,492	1,787,288	0	1.80%	32,171	114,923
0925	EQUIPMENT PURCHASES (NON-FUND)	262	0	2.00%	5	-230	37	0	1.80%	1	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,632	0	2.00%	133	-6,765	0	0	1.80%	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	339	0	2.00%	7	-346	0	0	1.80%	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,022	0	2.00%	60	-3,082	0	0	1.80%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	128	0	1.80%	2	-130	0	0	1.80%	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	355	355	0	-0.40%	-1	0
0957	LAND AND STRUCTURES	180,905	0	2.00%	3,618	674,333	858,856	0	1.80%	15,459	-154,444
0959	INSURANCE CLAIMS AND INDEMNITIES	12	0	2.00%	0	-12	0	0	1.80%	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.00%	0	-1	0	0	1.80%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	288,292	0	2.00%	5,766	66,638	360,696	0	1.80%	6,493	14,485
0989	OTHER SERVICES	155,995	0	2.00%	3,120	-82,936	76,179	0	1.80%	1,371	35,701
0990	IT CONTRACT SUPPORT SERVICES	60	0	2.00%	1	63	124	0	1.80%	2	0
0999	TOTAL OTHER PURCHASES	2,271,680	-284		45,254	864,906	3,181,556	1,999		56,943	17,426
9999	GRAND TOTAL	2,461,126	-208		49,115	891,122	3,401,155	2,167		59,544	53,993

Exhibit OP-5, Subactivity Group 132

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**I. Description of Operations Financed:**

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management and Operational Headquarters activities. Funding provides for civilian pay and other support costs, including travel, training, contracts, supplies, communications, and information technology services for civilian and military personnel.

Management and Operational Headquarters provide the following vital functions:

- Developing policy and guidance, performing long-range planning, managing programming and budgeting of resources, including the oversight and distribution of resources, and conducting program performance reviews and evaluations.
- Performing the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units.
- Providing the supervision and administration required to ensure that the Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

**II. Force Structure Summary:**

Funds the following organizations:

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington

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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 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	<u>\$450,526</u>	<u>\$443,790</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$443,790</u>	<u>\$443,790</u>	<u>\$438,733</u>
SUBACTIVITY GROUP TOTAL	\$450,526	\$443,790	\$0	0.00%	\$443,790	\$443,790	\$438,733
<b>B. Reconciliation Summary</b>			<b>Change <u>FY 2018/FY 2018</u></b>	<b>Change <u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$443,790</b>	<b>\$443,790</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>443,790</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>443,790</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,228		
Functional Transfers					-3,447		
Program Changes					-4,838		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$443,790</b>		<b>\$438,733</b>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$443,790</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 2018 Estimated Amount</b> .....	<b>\$443,790</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$443,790**

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

a) Increases..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$443,790**

5. Less: Emergency Supplemental Funding.....\$0

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

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

**Normalized FY 2018 Current Estimate..... \$443,790**

6. Price Change ..... \$3,228

7. Transfers..... \$-3,447

a) Transfers In ..... \$701

1) Army Installation Support - Office of the Inspector General ..... \$163



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Transfers funding and 1 FTE from SAG 131, Base Operations Support to SAG 133, Management and Operational Headquarters to reflect the realignment of an inspector general billet from U.S. Army Installation Management Command (IMCOM) Europe to IMCOM headquarters. (Baseline: \$72,530; 1 FTE)

2) Major Headquarters Activities (MHA) Restructure .....\$143

Transfers funding and FTEs from SAG 331, Recruiting and Advertising (\$-2,214; -15 FTE) to SAG 133, Management and Operational Headquarters (\$143; 1 FTE), SAG 432, Servicewide Communications (\$425; 3 FTE) and SAG 435 Other Service Support (\$1,646, 11 FTE) as follow-up adjustments to the MHA restructuring that occurred in the FY 2018 President's Budget submission. The Army made further zero-sum adjustments to correct minor misalignments. (Baseline: \$357,446; 1 FTE)

3) U.S. Army Criminal Investigation Division (CID).....\$395

Transfers funding and 4 FTEs from SAG 121, Force Readiness Operations Support to SAG 133, Management and Operational Headquarters to consolidate manpower resources under the CID management headquarters activity. (Baseline: \$10,330; 4 FTE)

b) Transfers Out .....\$-4,148

1) Army Security Programs .....\$-367

Transfers funding and 3 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to properly align resources for non-management headquarters activities to the appropriate Subactivity group. (Baseline: \$248,955; -3 FTE)

2) Cyberspace Operations .....\$-1,232

Transfers funding from the following SAGs: Operation and Maintenance, Army SAG 121, Force Readiness Operations Support (\$-1,232) and SAG 133, Management and Operational Headquarters (\$-1,232) to Operation and Maintenance, Army National Guard (\$2,464) to consolidate funding for the Army National Guard Cyber Brigade under the appropriate appropriation. (Baseline: \$19,774)

3) Human Resources and Professional Development - Career Program Managers.....\$-874

Transfers funding and 6 FTEs from SAG 133, Management and Operational Headquarters to SAG 435, Other Service Support to reflect the transfer of Career Program manager positions for the U.S. Army Installation Management Command to the appropriate Subactivity Group. (Baseline: \$1,477; -6 FTE)

4) Operational Support.....\$-1,675

Transfers funding and 14 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to align resources for non-management headquarters activities to the appropriate Subactivity Group. (Baseline: \$248,955; -14 FTE)

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8. Program Increases .....		\$35,084
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$35,084
1) Civilian Average Annual Compensation .....		\$864
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$357,446)		
2) Compensable Days.....		\$996
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$357,446)		
3) Cyberspace Operations .....		\$28,182
Increases funding in support of the maturing operational capabilities of U.S. Army Cyber Command (ARCYBER) as the Army's Service Component Command to U.S. Cyber Command. The Army will continue to invest in operationally-focused training, tools, and equipment needed to ensure that the Army's Cyber Mission forces have the capabilities necessary to operationalize Cyberspace (\$13,217). In addition, funding supports the relocation of the ARCYBER civilian workforce to the command's new headquarters at Fort Gordon, Georgia and the associated requirements to maintain continuity of operations during the transition (\$14,965). (Baseline: \$19,774)		
4) Management and Operational Headquarters .....		\$3,079
Increases funding in support of annual rotations of Forward Logistics Planners to the U.S. Army Africa area of responsibility. These rotations enable tactical-level logistics for support to immediate, real-world steady-state and crisis operations within the region. Funding also supports regional training symposia and staff development sessions within Army Service Component Command areas of responsibility. In addition, funds support non-centrally funded continuing training and professional education requirements to maintain professional statuses for applicable staff elements. (Baseline: \$248,955)		
5) Weapons of Mass Destruction (WMD) Domestic Response .....		\$1,963

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Increases funding in support of management and planning activities for increased training readiness and preparation activities for timely and effective responses to WMD events. (Baseline: \$1,544)

9. Program Decreases.....	\$-39,922
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-39,922
1) Army Installation Support.....	\$-11,322
Reduces funding and 85 FTEs as a result of a savings and restructuring initiative at the U.S. Army Installation Management Command Headquarters. (Baseline: \$72,530; -85 FTE)	
2) Army Management Headquarters Activities Information Management .....	\$-4,400
Reduces funding, 3 FTEs, and contract support (manpower and hardware/software) as a result of revised requirements concerning the operation and maintenance of the Army's management headquarters information technology networks. (Baseline: \$32,143; -3 FTE)	
3) Civilian Workforce Reduction.....	\$-17,915
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$357,446; -114 FTE)	
4) Community and Family Support Center.....	\$-1,435
Reduces funding for administrative and support activities related to the Executive Control and Essential Command Supervision function of the Army Family Programs portfolio. (Baseline: \$27,586)	
5) Secretary's Defense Reform Initiative.....	\$-4,850
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$443,790)	
<b>FY 2019 Budget Request.....</b>	<b>\$438,733</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2017		FY 2018		FY 2019	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
<b>Army Commands</b>						
U.S. Army Forces Command	80,059	548	85,403	560	83,835	545
U.S. Army Training and Doctrine Command	303	3	312	3	320	3
U.S. Army Materiel Command	219	2	0	0	0	0
<b>Army Service Component Commands</b>						
U.S. Army Central	11,368	59	11,907	57	11,276	56
U.S. Army Africa	38,240	221	38,856	207	36,733	207
U.S. Army North	21,277	152	20,987	136	22,054	124
U.S. Army Special Operations Command	12,762	1	90	1	99	1
U.S. Army South	28,069	227	27,487	205	26,411	189
U.S. Army Europe	60,167	388	54,307	311	40,962	233
U.S. Army Space and Missile Defense Command	12,184	77	12,198	70	11,582	69
U.S. Army Pacific	34,308	186	37,520	197	36,685	192

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	FY 2017		FY 2018		FY 2019	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
U.S. Army Cyber Command	11,723	86	21,106	74	46,515	64
<b>Direct Reporting Units</b>						
U.S. Army Test and Evaluation Command	88	1	129	1	117	1
U.S. Army Military District of Washington	15,817	97	17,998	108	18,673	113
U.S. Army Medical Command	945	9	1,575	14	1837	14
U.S. Army Installation Management Command	109,912	632	103,069	538	90,087	448
U.S. Army Criminal Investigation Command	10,574	63	10,846	58	11,547	62
<b>Total</b>	<b>448,015</b>	<b>2,752</b>	<b>443,790</b>	<b>2,540</b>	<b>438,733</b>	<b>2,321</b>

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,607	2,122	2,101	-21
Officer	1,612	1,396	1,395	-1
Enlisted	995	726	706	-20
<u>Active Military Average Strength (A/S) (Total)</u>	2,837	2,365	2,112	-253
Officer	1,698	1,504	1,396	-108
Enlisted	1,139	861	716	-145
<u>Civilian FTEs (Total)</u>	2,711	2,540	2,321	-219
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,706	2,540	2,321	-219
U.S. Direct Hire	2,610	2,515	2,295	-220
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	2,614	2,516	2,296	-220
Foreign National Indirect Hire	92	24	25	1
<u>REIMBURSABLE FUNDED</u>	5	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	4	0	0	0
<u>Annual Civilian Salary Cost</u>	138	141	142	1
<u>Contractor FTEs (Total)</u>	149	118	176	58

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	364,687	0	1.85%	6,753	-16,459	354,981	0	0.42%	1,500	-29,041	327,440
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	256	0	0.39%	1	-200	57	0	0.00%	0	0	57
0105	SEPARATION LIABILITY (FNDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1,175	0	0.00%	0	-1,175	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	366,119	0		6,754	-17,835	355,038	0		1,500	-29,041	327,497
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,905	0	1.80%	178	-3,987	6,096	0	1.80%	110	475	6,681
0399	TOTAL TRAVEL	9,905	0		178	-3,987	6,096	0		110	475	6,681
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3	0	-0.40%	0	-3	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,273	0	2.84%	36	1,132	2,441	0	0.38%	9	203	2,653
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	2.00%	0	187	200	0	1.80%	4	0	204
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-0.01%	0	-1	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	365	0	-1.76%	-6	-359	0	0	-1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,655	0		30	956	2,641	0		13	203	2,857
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,177	0	2.84%	33	-1,210	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	876	0	3.86%	34	-910	0	0	0.10%	0	0	0
0507	GSA MANAGED EQUIPMENT	2	0	2.00%	0	2,333	2,335	0	1.80%	42	0	2,377
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,055	0		67	213	2,335	0		42	0	2,377
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	20	0	2.66%	1	-21	0	0	0.89%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	19	0	1.90%	0	-19	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	39	0		1	-40	0	0		0	0	0

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,877	0	1.30%	24	-1,901	0	0.00%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	423	0	2.00%	8	775	1,206	0	1.80%	22	1,228	
0799	TOTAL TRANSPORTATION	2,300	0		32	-1,126	1,206	0		22	1,228	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	7,701	-30	0.60%	46	-5,309	2,408	197	0.42%	11	37	2,653
0902	SEPARATION LIABILITY (FNIH)	132	0	0.00%	0	-132	0	0.00%	0	0	0	
0913	PURCHASED UTILITIES (NON-FUND)	20	0	2.00%	0	-20	0	0	1.80%	0	0	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,621	0	2.00%	32	125	1,778	0	1.80%	32	898	2,708
0915	RENTS (NON-GSA)	18	0	2.00%	0	269	287	0	1.80%	5	0	292
0917	POSTAL SERVICES (U.S.P.S)	149	0	2.00%	3	-145	7	0	1.80%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,045	0	2.00%	61	3,001	6,107	0	1.80%	110	300	6,517
0921	PRINTING AND REPRODUCTION	132	0	2.00%	3	-91	44	0	1.80%	1	25	70
0922	EQUIPMENT MAINTENANCE BY CONTRACT	525	0	2.00%	10	-364	171	0	1.80%	3	2,972	3,146
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,042	0	2.00%	41	1,922	4,005	0	1.80%	72	0	4,077
0925	EQUIPMENT PURCHASES (NON-FUND)	7,467	0	2.00%	149	-2,671	4,945	0	1.80%	89	3,049	8,083
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,471	0	2.00%	49	-2,520	0	0	1.80%	0	769	769
0933	STUDIES, ANALYSIS, AND EVALUATIONS	50	0	2.00%	1	-51	0	0	1.80%	0	360	360
0934	ENGINEERING AND TECHNICAL SERVICES	1,886	0	2.00%	38	-1,924	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	380	0	1.80%	7	-387	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2	0	-0.40%	0	0	2	0	-0.40%	0	0	2
0955	MEDICAL CARE	3	0	3.90%	0	-3	0	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	473	0	2.00%	9	-88	394	0	1.80%	7	0	401
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	12	0	2.00%	0	-12	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	95	0	2.00%	2	-97	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,635	0	2.00%	413	17,776	38,824	0	1.80%	699	4,897	44,420
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.00%	0	-1	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 133



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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0989 OTHER SERVICES	3,982	0	2.00%	80	654	4,716	0	1.80%	85	-3,702	1,099
0990 IT CONTRACT SUPPORT SERVICES	15,610	0	2.00%	312	-3,136	12,786	0	1.80%	230	10,473	23,489
0999 TOTAL OTHER PURCHASES	68,453	-30		1,256	6,795	76,474	197		1,344	20,078	98,093
9999 GRAND TOTAL	450,526	-30		8,318	-15,024	443,790	197		3,031	-8,285	438,733

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**I. Description of Operations Financed:**

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army, as the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM), is responsible for funding their HQ requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders. Additionally, the Army provides funding to the U. S. Forces Korea (USFK) under this Subactivity Group.

USAFRICOM, in concert 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. USAFRICOM conducts military operations with 54 African nations. Its area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to the U. S. ' most capable allies and partners. USEUCOM works together with the NATO alliance, its allies, and partners in the region to address the shared security challenges threatening the U.S vital national interests. USEUCOM's area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, and the Caribbean (except U.S. commonwealths, territories, and possessions); as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense of 24 South and Central American countries and the Panama Canal.

USFK supports the Republic of Korea against external aggression and maintains peace and stability in East Asia.

**II. Force Structure Summary:**

Combatant Commands Core Operations funds the Geographic Combatant Command mission activities of:

**Combatant Commands:**

- U.S. Africa Command
- U.S. European Command
- U.S. Southern Command
- U.S. Forces Korea\* (USFK)

\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this Subactivity Group.

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

		FY 2018				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
COMBATANT COMMANDS CORE OPERATIONS	\$155,408	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$155,408	\$0	\$0	0.00%	\$0	\$0	\$0
		<b><u>Change</u></b>			<b><u>Change</u></b>		
		<b><u>FY 2018/FY 2018</u></b>			<b><u>FY 2018/FY 2019</u></b>		
<b>BASELINE 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 ESTIMATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					0		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>			<b>\$0</b>	

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

<b>FY 2018 President's 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 2018 Estimated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$0**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$0**

6. Price Change ..... \$0

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
<b>FY 2019 Budget Request.....</b>		<b>\$0</b>

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**IV. Performance Criteria and Evaluation Summary:**

**CCMD Direct Funding**

Combatant Commands Core Operations Financial Summary (\$ in Thousands)

Category/COCOM Detail	FY 2017		FY 2018		FY 2019	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
<b>Total HQ Support</b>	155,408	835	0	0	0	0
<b>USAFRICOM HQ Support</b>	59,306	345	0	0	0	0
<b>USEUCOM HQ Support</b>	27,064	168	0	0	0	0
<b>USSOUTHCOM HQ Support</b>	43,401	226	0	0	0	0
<b>USFK HQ Support</b>	25,637	96	0	0	0	0

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,127	0	0	0
Officer	844	0	0	0
Enlisted	283	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,115	564	0	-564
Officer	830	422	0	-422
Enlisted	285	142	0	-142
<u>Civilian FTEs (Total)</u>	835	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	835	0	0	0
U.S. Direct Hire	814	0	0	0
Foreign National Direct Hire	13	0	0	0
Total Direct Hire	827	0	0	0
Foreign National Indirect Hire	8	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	141	0	0	0
<u>Contractor FTEs (Total)</u>	110	0	0	0



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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	116,623	0	0.00%	0	-116,623	0	0	0.00%	0	0	0
0103	WAGE BOARD	439	0	0.00%	0	-439	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	278	0	0.00%	0	-278	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	78	0	0.00%	0	-78	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	117,418	0		0	-117,418	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,083	0	1.80%	91	-5,174	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	5,083	0		91	-5,174	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	45	0	-0.40%	0	-45	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	200	0	2.84%	6	-206	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	2.00%	0	-4	0	0	1.80%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	46	0	-0.59%	0	-46	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	295	0		6	-301	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	39	0	2.84%	1	-40	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39	0		1	-40	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	9	0	2.10%	0	-9	0	0	6.70%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,814	0	1.30%	24	-1,838	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	212	0	2.00%	4	-216	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	2,035	0		28	-2,063	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	689	0	0.00%	0	-689	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	106	0	2.00%	2	-108	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	895	0	2.00%	18	-913	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.00%	0	-13	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,706	0	2.00%	34	-1,740	0	1.80%	0	0	0
0921	PRINTING AND REPRODUCTION	160	0	2.00%	3	-163	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	85	0	2.00%	2	-87	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,538	0	2.00%	51	-2,589	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,467	0	2.00%	49	-2,516	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,819	0	2.00%	76	-3,895	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,618	0	2.00%	52	-2,670	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	851	0	2.00%	17	-868	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	279	0	1.80%	5	-284	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	68	0	2.00%	1	-69	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	2,215	0	2.00%	44	-2,259	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,700	0	2.00%	94	-4,794	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,191	0	2.00%	44	-2,235	0	1.80%	0	0	0
0989	OTHER SERVICES	2,233	0	2.00%	45	-2,278	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	2,905	0	2.00%	58	-2,963	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	30,538	0		595	-31,133	0		0	0	0
9999	GRAND TOTAL	155,408	0		721	-156,129	0		0	0	0

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Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Overseas Contingency Operations (OCO) funding is executed in this SAG.

**II. Force Structure Summary:**

The execution data for the Combatant Commands' Counter Drug Programs and resources, which are received from the Office of the Secretary of Defense in the year of execution, are captured here.

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

	FY 2017 <u>Actual</u>	FY 2018				Normalized Current Estimate	FY 2019 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
ADDITIONAL ACTIVITIES	\$8,643,891	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$8,643,891	\$0	\$0	0.00%	\$0	\$0	\$0
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$0		\$0		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					0		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

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

<b>FY 2018 President's 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 2018 Estimated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$0**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$0**

6. Price Change ..... \$0

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
<b>FY 2019 Budget Request.....</b>		<b>\$0</b>

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**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group.



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	235	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	210	0	0	0
U.S. Direct Hire	210	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	210	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	25	0	0	0
U.S. Direct Hire	25	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	138	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,862	0	0.00%	0	-25,862	0	0	0.00%	0	0	0
0103	WAGE BOARD	3,102	0	0.00%	0	-3,102	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,979	0		0	-28,979	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	85,051	0	1.80%	1,532	-86,583	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	85,051	0		1,532	-86,583	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	347,411	0	-0.40%	-1,390	-346,021	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,095,616	0	2.84%	31,115	-1,126,731	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,393	0	2.00%	128	-6,521	0	0	1.80%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	873	0	-0.01%	0	-873	0	0	0.12%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,450,293	0		29,853	-1,480,146	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	872,817	0	2.84%	24,788	-897,605	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	6,317	0	2.00%	126	-6,443	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	879,134	0		24,914	-904,048	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	350,228	0	0.00%	0	-350,228	0	0	-1.25%	0	0	0
0603	DLA DISTRIBUTION	3,973	0	4.15%	165	-4,138	0	0	2.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	3,306	0	2.66%	88	-3,394	0	0	0.89%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	278,809	0	2.61%	7,277	-286,086	0	0	2.92%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	303	0	1.90%	6	-309	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	33,188	0	1.90%	631	-33,819	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 135

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Detail by Subactivity Group 135: Additional Activities

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	669,807	0		8,167	-677,974	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0703 JCS EXERCISES	381,853	0	1.30%	4,964	-386,817	0	0	-8.00%	0	0	0
0717 SDDC GLOBAL POV	1	0	2.10%	0	-1	0	0	6.70%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	55,929	0	-2.80%	-1,566	-54,363	0	0	4.70%	0	0	0
0771 COMMERCIAL TRANSPORTATION	189,306	0	2.00%	3,786	-193,092	0	0	1.80%	0	0	0
0799 TOTAL TRANSPORTATION	627,089	0		7,184	-634,273	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	843	0	2.00%	17	-860	0	0	1.80%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	5,500	0	2.00%	109	-5,609	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	282,459	0	2.00%	5,649	-288,108	0	0	1.80%	0	0	0
0915 RENTS (NON-GSA)	4,547	0	2.00%	91	-4,638	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	2,592	0	2.00%	52	-2,644	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	10,296	0	2.00%	207	-10,503	0	0	1.80%	0	0	0
0921 PRINTING AND REPRODUCTION	299	0	2.00%	6	-305	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	553,730	0	2.00%	11,075	-564,805	0	0	1.80%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,562,513	0	2.00%	31,250	-1,593,763	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	87,698	0	2.00%	1,754	-89,452	0	0	1.80%	0	0	0
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	2,150	0	2.00%	43	-2,193	0	0	1.80%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	34	0	2.00%	1	-35	0	0	1.80%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	21,316	0	2.00%	427	-21,743	0	0	1.80%	0	0	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	71,036	0	2.00%	1,421	-72,457	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	386,325	0	2.00%	7,726	-394,051	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	72,021	0	2.00%	1,439	-73,460	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	148,796	0	2.00%	2,977	-151,773	0	0	1.80%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	29,290	0	1.80%	527	-29,817	0	0	1.80%	0	0	0
0957 LAND AND STRUCTURES	76,694	0	2.00%	1,534	-78,228	0	0	1.80%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	514	0	2.00%	10	-524	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 135

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 Detail by Subactivity Group 135: Additional Activities

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>
0960 INTEREST AND DIVIDENDS	53	0	2.00%	1	-54	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	90,677	0	2.00%	1,813	-92,490	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	277,850	0	2.00%	5,557	-283,407	0	0	1.80%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	57,684	0	2.00%	1,153	-58,837	0	0	1.80%	0	0	0
0989 OTHER SERVICES	833,093	0	2.00%	16,661	-849,754	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	325,528	0	2.00%	6,511	-332,039	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	4,903,538	0		98,011	-5,001,549	0	0		0	0	0
9999 GRAND TOTAL	8,643,891	0		169,661	-8,813,552	0	0		0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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 MISSION SUPPORT - Supports Combatant Commands mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM). The Army is responsible for funding the Combatant Commands mission areas such as conducting Theater Security Cooperation activities to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations. Additionally, the Army provides funding to the U. S. Forces Korea (USFK) under this Subactivity Group.

USAFRICOM, in concert 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. USAFRICOM fosters military relations with 54 African countries. Its area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

USEUCOM conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to the U. S. ' most capable allies and partners. USEUCOM works together with the NATO alliance, its allies and partners in the region to address the shared security challenges threatening the U.S vital national interests. USEUCOM's area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, and the Caribbean (except U.S. Commonwealths, territories, and possessions) as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense of 24 South and Central American countries and the Panama Canal.

USFK supports the Republic of Korea against external aggression and maintains peace and stability in East Asia.

**II. Force Structure Summary:**

Combatant Commands Direct Mission Support funds the Geographic Combatant Command mission activities of:

Combatant Commands:  
U.S. Africa Command  
U.S. European Command  
U.S. Southern Command  
U.S. Forces Korea\* (USFK)

\*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this Subactivity Group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

A. Program Elements	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate		
COMBATANT COMMANDS DIRECT MISSION SUPPORT	\$551,238	\$0	\$0	0.00%	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$551,238	\$0	\$0	0.00%	\$0	\$0	\$0	
		<b>Change</b>		<b>Change</b>				
		<b>FY 2018/FY 2018</b>		<b>FY 2018/FY 2019</b>				
<b>BASELINE 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 ESTIMATED AMOUNT</b>		<b>0</b>						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2018 to 2018 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>0</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				0				
Functional Transfers				0				
Program Changes				0				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$0</b>		<b>\$0</b>				

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

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

<b>FY 2018 President's 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 2018 Estimated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$0**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$0**

6. Price Change ..... \$0

7. Transfers ..... \$0

a) Transfers In ..... \$0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
<b>FY 2019 Budget Request.....</b>		<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

**IV. Performance Criteria and Evaluation Summary:**

**CCMD Direct Funding**

Combatant Commands Direct Mission Support Financial Summary (\$ in Thousands)

	FY 2017		FY 2018		FY 2019	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
<b>Category/COCOM Detail</b>						
<b>Total Direct Mission Support</b>	436,470	134	0	0	0	0
<b>USAFRICOM</b>						
<b>Direct Mission Support</b>	164,476	14	0	0	0	0
<b>USEUCOM</b>						
<b>Direct Mission Support</b>	105,460	92	0	0	0	0
<b>USSOUTHCOM</b>						
<b>Direct Mission Support</b>	143,931	28	0	0	0	0
<b>USFK</b>						
<b>Direct Mission Support</b>	22,603	0	0	0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	620	0	0	0
Officer	419	0	0	0
Enlisted	201	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	639	311	0	-311
Officer	449	210	0	-210
Enlisted	190	101	0	-101
<u>Civilian FTEs (Total)</u>	135	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	134	0	0	0
U.S. Direct Hire	134	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	134	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	151	0	0	0
<u>Contractor FTEs (Total)</u>	1,839	0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	20,169	0	0.00%	0	-20,169	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,169	0		0	-20,169	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	59,559	0	1.80%	1,072	-60,631	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	59,559	0		1,072	-60,631	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,682	0	-0.40%	-7	-1,675	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	9,365	0	2.84%	266	-9,631	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	508	0	2.00%	10	-518	0	0	1.80%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,063	0	-0.01%	0	-5,063	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	305	0	-0.59%	-2	-303	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,923	0		267	-17,190	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,583	0	2.84%	130	-4,713	0	0	0.38%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,642	0		130	-4,772	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0603	DLA DISTRIBUTION	8	0	4.15%	0	-8	0	0	2.00%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	241	0	2.61%	6	-247	0	0	2.92%	0	0	0
0672	PRMRF PURCHASES	285	0	-0.51%	-1	-284	0	0	-0.61%	0	0	0
0679	COST REIMBURSABLE PURCHASES	64	0	1.90%	1	-65	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	598	0		6	-604	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0703	JCS EXERCISES	2,136	0	1.30%	28	-2,164	0	-8.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	8	0	-2.80%	0	-8	0	4.70%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	14,826	0	1.30%	193	-15,019	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	19,932	0	2.00%	399	-20,331	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	36,902	0		620	-37,522	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	277	0	2.00%	6	-283	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	588	0	2.00%	12	-600	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	13,474	0	2.00%	269	-13,743	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	8,014	0	2.00%	160	-8,174	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	226	0	2.00%	5	-231	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,312	0	2.00%	166	-8,478	0	1.80%	0	0	0
0921	PRINTING AND REPRODUCTION	368	0	2.00%	7	-375	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,673	0	2.00%	73	-3,746	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,017	0	2.00%	300	-15,317	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	20,277	0	2.00%	405	-20,682	0	1.80%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	1	0	2.00%	0	-1	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	96,887	0	2.00%	1,938	-98,825	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,019	0	2.00%	140	-7,159	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	34,344	0	2.00%	687	-35,031	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	358	0	1.80%	6	-364	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	2,683	0	2.00%	54	-2,737	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	11	0	2.00%	0	-11	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	10,900	0	2.00%	218	-11,118	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,516	0	2.00%	70	-3,586	0	1.80%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	67	0	0.00%	0	-67	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,757	0	2.00%	256	-13,013	0	1.80%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	97	0	2.00%	2	-99	0	1.80%	0	0	0
0989	OTHER SERVICES	20,881	0	2.00%	418	-21,299	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 138

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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 Detail by Subactivity Group 138: Combatant Commands Direct Mission Support

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0990	IT CONTRACT SUPPORT SERVICES	152,698	0	2.00%	3,054	-155,752	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	412,445	0		8,246	-420,691	0	0		0	0	0
9999	GRAND TOTAL	551,238	0		10,341	-561,579	0	0		0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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:**

Funds the headquarters day-to-day operations and direct mission support 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. USAFRICOM's area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Africa Command

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Detail by Subactivity Group 141: U.S. Africa Command

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
U.S. AFRICA COMMAND	\$0	\$225,382	\$0	0.00%	\$225,382	\$225,382	\$231,518	
SUBACTIVITY GROUP TOTAL	\$0	\$225,382	\$0	0.00%	\$225,382	\$225,382	\$231,518	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$225,382</b>		<b>\$225,382</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>225,382</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>225,382</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,200			
Functional Transfers					0			
Program Changes					2,936			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$225,382</b>		<b>\$231,518</b>			



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 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 141: U.S. Africa Command

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$225,382</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 2018 Estimated Amount .....</b>	<b>\$225,382</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 141: U.S. Africa Command

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$225,382**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$225,382**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$225,382**

6. Price Change ..... \$3,200

7. Transfers ..... \$0

    a) Transfers In ..... \$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 141: U.S. Africa Command

b) Transfers Out .....		\$0
8. Program Increases .....		\$5,811
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$5,811
1) Compensable Days.....		\$172
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$61,478)		
2) Direct Mission Support.....		\$5,639
Increases funding for an Information Operations program in coordination with the Department of State, other U.S. Government agencies, and Partner Nations (\$3,921). Funding also supports partner nation expenses, supplies, and materials in support of additional regional and multi-regional exercises (\$1,718). (Baseline: \$167,604)		
9. Program Decreases.....		\$-2,875
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$-2,875
1) Civilian Average Annual Compensation .....		\$-64
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

(Baseline: \$61,478)

2) Headquarters Reduction ..... \$-2,811  
Reduces FTEs, civilian pay, and associated operating costs to support strategic efficiency reduction in management headquarters  
funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$57,778; -17 FTE)

**FY 2019 Budget Request..... \$231,518**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 141: U.S. Africa Command

**IV. Performance Criteria and Evaluation Summary:**

U.S. Africa Command headquarters operations and direct mission support Financial Summary (\$ in Thousands)

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>
<b>Headquarters Operations</b>	59,306	345	57,778	330	55,617	313
<b>Direct Mission Support</b>	164,476	14	167,604	91	175,901	91
<b>Total</b>	223,782	359	225,382	421	231,518	404

Note: FY 2017 funding was executed in SAG 134 - Combatant Commands Core Operations and SAG 138 - Combatant Commands Direct Mission Support.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	154	150	-4
Officer	0	113	110	-3
Enlisted	0	41	40	-1
<u>Active Military Average Strength (A/S) (Total)</u>	0	78	153	75
Officer	0	57	112	55
Enlisted	0	21	41	20
<u>Civilian FTEs (Total)</u>	0	471	457	-14
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	421	404	-17
U.S. Direct Hire	0	379	360	-19
Foreign National Direct Hire	0	42	44	2
Total Direct Hire	0	421	404	-17
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	50	53	3
U.S. Direct Hire	0	16	19	3
Foreign National Direct Hire	0	34	34	0
Total Direct Hire	0	50	53	3
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	146	147	1
<u>Contractor FTEs (Total)</u>	0	323	342	19

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	59,203	59,203	0	0.44%	262	-2,623	56,842
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	2,275	2,275	0	0.48%	11	237	2,523
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	61,478	61,478	0		273	-2,386	59,365
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	22,474	22,474	0	1.80%	405	716	23,595
0399	TOTAL TRAVEL	0	0		0	22,474	22,474	0		405	716	23,595
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	2,296	2,296	0	1.80%	41	0	2,337
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	2,296	2,296	0		41	0	2,337
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	418	418	0	1.80%	8	0	426
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	418	418	0		8	0	426
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	18,331	18,331	0	1.80%	330	0	18,661
0799	TOTAL TRANSPORTATION	0	0		0	18,331	18,331	0		330	0	18,661
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	6,294	6,294	0	1.80%	113	0	6,407
0915	RENTS (NON-GSA)	0	0	2.00%	0	4,815	4,815	0	1.80%	87	0	4,902
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	8,331	8,331	0	1.80%	150	1,002	9,483
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	8	8	0	1.80%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	143	143	0	1.80%	3	0	146
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	180	180	0	1.80%	3	0	183
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	5,540	5,540	0	1.80%	100	0	5,640

Exhibit OP-5, Subactivity Group 141

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	1,103	1,103	0	-0.40%	-4	0	1,099
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	34,604	34,604	0	1.80%	623	0	35,227
0989	OTHER SERVICES	0	0	2.00%	0	23,909	23,909	0	1.80%	430	3,604	27,943
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	35,458	35,458	0	1.80%	638	0	36,096
0999	TOTAL OTHER PURCHASES	0	0		0	120,385	120,385	0		2,143	4,606	127,134
9999	GRAND TOTAL	0	0		0	225,382	225,382	0		3,200	2,936	231,518



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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:**

Funds the headquarters day-to-day operations and direct mission support 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. 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. vital national interests. USEUCOM's area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. European Command

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 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 2018					Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
U.S. EUROPEAN COMMAND	\$0	\$141,352	\$0	0.00%	\$141,352	\$141,352	\$150,268
SUBACTIVITY GROUP TOTAL	\$0	\$141,352	\$0	0.00%	\$141,352	\$141,352	\$150,268
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			<b>\$141,352</b>		<b>\$141,352</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>141,352</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>141,352</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,954		
Functional Transfers					0		
Program Changes					6,962		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$141,352</b>		<b>\$150,268</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 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 2018 President's Budget Request .....</b>	<b>\$141,352</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 2018 Estimated Amount .....</b>	<b>\$141,352</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 142: U.S. European Command

a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$141,352**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$141,352**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$141,352**

6. Price Change .....	\$1,954
7. Transfers.....	\$0
a) Transfers In .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 142: U.S. European Command

b) Transfers Out .....	\$0
8. Program Increases .....	\$7,325
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$7,325
1) Civilian Average Annual Compensation .....	\$160
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$48,113)	
2) Compensable Days.....	\$132
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$48,113)	
3) Direct Mission Support.....	\$7,033
Increases funding to support the incremental cost of partner nation expenses due to an increase in the frequency of regional exercises. Partner nation expenses include the costs for travel, transportation, contract support, fuel, and ammunition (\$5,524). Increased funding also supports information technology service requirements for the Joint Operations Cyber Center (\$1,509). (Baseline: \$108,892)	
9. Program Decreases.....	\$-363
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

c) Program Decreases in FY 2019.....\$-363

1) Headquarters Reduction.....\$-363

Reduces FTEs, civilian pay, and associated operating costs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$31,231; -1 FTE)

**FY 2019 Budget Request..... \$150,268**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 142: U.S. European Command

**IV. Performance Criteria and Evaluation Summary:**

U.S. European Command Headquarters Operations and Direct Mission Support Financial Summary (\$ in Thousands)

	FY 2017		FY 2018		FY 2019	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
<b>Headquarters Operations</b>	27,064	168	32,460	212	32,518	211
<b>Direct Mission Support</b>	105,460	92	108,892	132	117,750	132
<b>Total</b>	132,524	260	141,352	344	150,268	343

Note: FY 2017 funding was executed in SAG 134 - Combatant Commands Core Operations and SAG 138 - Combatant Commands Direct Mission Support.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	196	191	-5
Officer	0	159	155	-4
Enlisted	0	37	36	-1
<u>Active Military Average Strength (A/S) (Total)</u>	0	99	194	95
Officer	0	80	157	77
Enlisted	0	19	37	18
<u>Civilian FTEs (Total)</u>	0	434	428	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	344	343	-1
U.S. Direct Hire	0	300	299	-1
Foreign National Direct Hire	0	33	33	0
Total Direct Hire	0	333	332	-1
Foreign National Indirect Hire	0	11	11	0
<u>REIMBURSABLE FUNDED</u>	0	90	85	-5
U.S. Direct Hire	0	28	23	-5
Foreign National Direct Hire	0	62	62	0
Total Direct Hire	0	90	85	-5
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	140	142	2
<u>Contractor FTEs (Total)</u>	0	324	347	23



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	45,313	45,313	0	0.44%	199	80	45,592
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	1,789	1,789	0	0.45%	8	96	1,893
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	47,102	47,102	0		207	176	47,485
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	16,449	16,449	0	1.80%	296	1,502	18,247
0399	TOTAL TRAVEL	0	0		0	16,449	16,449	0		296	1,502	18,247
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	0	0	2.84%	0	140	140	0	0.38%	1	0	141
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	637	637	0	-0.34%	-2	0	635
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	1,041	1,041	0	1.80%	19	0	1,060
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	1,818	1,818	0		18	0	1,836
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	6	6	0	0.00%	0	0	6
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3,274	3,274	0	1.80%	59	1,075	4,408
0799	TOTAL TRANSPORTATION	0	0		0	3,280	3,280	0		59	1,075	4,414
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	1,011	1,011	79	0.46%	5	-25	1,070
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	99	99	0	1.80%	2	0	101
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	392	392	0	1.80%	7	0	399
0915	RENTS (NON-GSA)	0	0	2.00%	0	193	193	0	1.80%	3	0	196
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	1	1	0	1.80%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	1,826	1,826	0	1.80%	33	0	1,859
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	171	171	0	1.80%	3	0	174
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	556	556	0	1.80%	10	0	566

Exhibit OP-5, Subactivity Group 142

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 142: U.S. European Command

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	3,126	3,126	0	1.80%	56	0	3,182
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	209	209	0	1.80%	4	0	213
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	15,122	15,122	0	1.80%	272	30	15,424
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	95	95	0	1.80%	2	0	97
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	47	47	0	-0.40%	0	0	47
0955	MEDICAL CARE	0	0	3.90%	0	2	2	0	3.80%	0	0	2
0957	LAND AND STRUCTURES	0	0	2.00%	0	85	85	0	1.80%	2	0	87
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	57	57	0	1.80%	1	0	58
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	321	321	0	1.80%	6	0	327
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	8,875	8,875	0	1.80%	160	0	9,035
0989	OTHER SERVICES	0	0	2.00%	0	12,824	12,824	0	1.80%	231	2,721	15,776
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	27,691	27,691	0	1.80%	498	1,483	29,672
0999	TOTAL OTHER PURCHASES	0	0		0	72,703	72,703	79		1,295	4,209	78,286
9999	GRAND TOTAL	0	0		0	141,352	141,352	79		1,875	6,962	150,268

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 143: U.S. Southern Command

**I. Description of Operations Financed:**

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Southern Command (USSOUTHCOM). USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, the Panama Canal, and the Caribbean (except U.S. commonwealths, territories, and possessions); as well as for the force protection of U.S. military resources at these locations.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Southern Command

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 143: U.S. Southern Command

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
U.S. SOUTHERN COMMAND	\$0	\$190,811	\$0	0.00%	\$190,811	\$190,811	\$195,964	
SUBACTIVITY GROUP TOTAL	\$0	\$190,811	\$0	0.00%	\$190,811	\$190,811	\$195,964	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$190,811</b>		<b>\$190,811</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>190,811</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>190,811</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,844			
Functional Transfers					0			
Program Changes					2,309			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$190,811</b>		<b>\$195,964</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 143: U.S. Southern Command

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$190,811</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 2018 Estimated Amount .....</b>	<b>\$190,811</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 143: U.S. Southern Command

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$190,811**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$190,811**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$190,811**

6. Price Change ..... \$2,844

7. Transfers ..... \$0

    a) Transfers In ..... \$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 143: U.S. Southern Command

b) Transfers Out .....		\$0
8. Program Increases .....		\$5,294
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$5,294
1) Civilian Average Annual Compensation .....		\$40
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$38,862)		
2) Compensable Days.....		\$103
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$38,862)		
3) Direct Mission Support.....		\$5,151
Increased funding supports the Deployable Forensics Exploitation and Analysis Center which establishes a biometric, forensic, or document/media exploitation capability (\$3,777). Funding also supports partner nation expenses associated with the integration of Exercise Continuing Promise, a multilateral exercise program initiated to improve the region's security interoperability and readiness (\$1,103); contract support services for information operations (\$271). (Baseline: \$148,227)		
9. Program Decreases.....		\$-2,985
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 143: U.S. Southern Command

c) Program Decreases in FY 2019..... \$-2,985

1) Headquarters Reduction ..... \$-2,985

Reduces FTEs, civilian pay, and associated operating costs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$42,584; -2 FTE)

**FY 2019 Budget Request..... \$195,964**



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 143: U.S. Southern Command

**IV. Performance Criteria and Evaluation Summary:**

USSOUTHCOM Headquarters Operations and Direct Mission Support Financial Summary (\$ in Thousands)

	FY 2017		FY 2018		FY 2019	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	43,401	226	42,584	225	39,891	223
Direct Mission Support	143,931	28	148,227	60	156,073	60
Total	187,332	254	190,811	285	195,964	283

Note: FY 2017 funding was executed in SAG 134 - Combatant Commands Core Operations and SAG 138 - Combatant Commands Direct Mission Support.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 143: U.S. Southern Command

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	138	133	-5
Officer	0	92	89	-3
Enlisted	0	46	44	-2
<u>Active Military Average Strength (A/S) (Total)</u>	0	69	136	67
Officer	0	46	91	45
Enlisted	0	23	45	22
<u>Civilian FTEs (Total)</u>	0	618	608	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	285	283	-2
U.S. Direct Hire	0	242	240	-2
Foreign National Direct Hire	0	43	43	0
Total Direct Hire	0	285	283	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	333	325	-8
U.S. Direct Hire	0	292	284	-8
Foreign National Direct Hire	0	41	41	0
Total Direct Hire	0	333	325	-8
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	129	130	1
<u>Contractor FTEs (Total)</u>	0	440	444	4

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 143: U.S. Southern Command

**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	34,531	34,531	0	0.45%	154	-100	34,585
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	2,331	2,331	0	0.43%	10	-17	2,324
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	36,862	36,862	0		164	-117	36,909
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	22,432	22,432	0	1.80%	404	300	23,136
0399	TOTAL TRAVEL	0	0		0	22,432	22,432	0		404	300	23,136
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.40%	0	16	16	0	-0.40%	0	0	16
0411	ARMY SUPPLY	0	0	2.84%	0	26	26	0	0.38%	0	0	26
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	130	130	0	1.80%	2	0	132
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	172	172	0		2	0	174
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	0.00%	0	849	849	0	-7.60%	-65	0	784
0705	AMC CHANNEL CARGO	0	0	2.00%	0	145	145	0	1.80%	3	0	148
0717	SDDC GLOBAL POV	0	0	2.10%	0	3	3	0	6.70%	0	0	3
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	334	334	0	1.80%	6	1,000	1,340
0799	TOTAL TRANSPORTATION	0	0		0	1,331	1,331	0		-56	1,000	2,275
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	6	6	0	1.80%	0	0	6
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	10,723	10,723	0	1.80%	193	193	11,109
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	4,625	4,625	0	1.80%	83	0	4,708
0915	RENTS (NON-GSA)	0	0	2.00%	0	5,592	5,592	0	1.80%	101	0	5,693
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	22	22	0	1.80%	0	0	22
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	8,880	8,880	0	1.80%	160	178	9,218

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 143: U.S. Southern Command

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	118	118	0	1.80%	2	0	120
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	1,402	1,402	0	1.80%	25	0	1,427
0923 OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	298	298	0	1.80%	5	0	303
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	7,279	7,279	0	1.80%	131	0	7,410
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	1,701	1,701	0	1.80%	31	3	1,735
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	1,836	1,836	0	1.80%	33	4	1,873
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	396	396	0	-0.40%	-2	0	394
0957 LAND AND STRUCTURES	0	0	2.00%	0	8,461	8,461	0	1.80%	152	0	8,613
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	2,782	2,782	0	1.80%	50	0	2,832
0989 OTHER SERVICES	0	0	2.00%	0	52,664	52,664	0	1.80%	948	201	53,813
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	23,229	23,229	0	1.80%	418	547	24,194
0999 TOTAL OTHER PURCHASES	0	0		0	130,014	130,014	0		2,330	1,126	133,470
9999 GRAND TOTAL	0	0		0	190,811	190,811	0		2,844	2,309	195,964

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 144: U.S. Forces Korea

**I. Description of Operations Financed:**

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Forces Korea (USFK). USFK supports the Republic of Korea against external aggression and maintains peace and stability in East Asia. Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to USFK in this subactivity group.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Forces Korea

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 144: U.S. Forces Korea

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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
U.S. FORCES KOREA	\$0	\$59,578	\$0	0.00%	\$59,578	\$59,578	\$59,625
SUBACTIVITY GROUP TOTAL	\$0	\$59,578	\$0	0.00%	\$59,578	\$59,578	\$59,625
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$59,578</b>	<b>\$59,578</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>59,578</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>59,578</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					825		
Functional Transfers					0		
Program Changes					-778		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$59,578</b>		<b>\$59,625</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 144: U.S. Forces Korea

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$59,578</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 2018 Estimated Amount .....</b>	<b>\$59,578</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 144: U.S. Forces Korea

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$59,578**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$59,578**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$59,578**

6. Price Change ..... \$825

7. Transfers ..... \$0

    a) Transfers In ..... \$0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group 144: U.S. Forces Korea

b) Transfers Out .....		\$0
8. Program Increases .....		\$2,888
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$2,888
1) Civilian Average Annual Compensation .....		\$611
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$18,153)		
2) Compensable Days.....		\$51
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$18,153)		
3) Direct Mission Support.....		\$616
Increases funding for cybersecurity and network enhancements in support of the Commander's warfighting capabilities. (Baseline: \$36,371)		
4) U.S. Forces Korea Major Headquarters Activity (MHA) - Direct Mission Support.....		\$1,610
Adjusts funding and 10 FTEs to establish the MHA baseline in accordance with Department of Defense guidelines. (Baseline: \$36,371; 10 FTE)		
9. Program Decreases.....		\$-3,666
a) One-Time FY 2018 Costs .....		\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
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 Detail by Subactivity Group 144: U.S. Forces Korea

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-3,666

1) Headquarters Reduction ..... \$-2,056

Reduces FTEs, civilian pay, and associated operating costs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$23,207; -3 FTE)

2) U.S. Forces Korea Major Headquarters Activity (MHA) - Headquarters Operations..... \$-1,610

Adjusts funding and 10 FTEs to establish the MHA baseline in accordance with Department of Defense guidelines. (Baseline: \$23,207; -10 FTE)

**FY 2019 Budget Request..... \$59,625**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 144: U.S. Forces Korea

**IV. Performance Criteria and Evaluation Summary:**

U.S. Forces Korea Headquarters Operations and Direct Mission Support Financial Summary (\$ in Thousands)

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>
<b>Headquarters Operations</b>	25,637	96	23,207	99	21,855	86
<b>Direct Mission Support</b>	22,603	0	36,371	14	37,770	24
<b>Total</b>	48,240	96	59,578	113	59,625	110

Note: FY 2017 funding was executed in SAG 134 - Combatant Commands Core Operations and SAG 138 - Combatant Commands Direct Mission Support.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 144: U.S. Forces Korea

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	326	317	-9
Officer	0	248	240	-8
Enlisted	0	78	77	-1
<u>Active Military Average Strength (A/S) (Total)</u>	0	163	322	159
Officer	0	124	244	120
Enlisted	0	39	78	39
<u>Civilian FTEs (Total)</u>	0	113	110	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	113	110	-3
U.S. Direct Hire	0	100	100	0
Foreign National Direct Hire	0	13	10	-3
Total Direct Hire	0	113	110	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	161	167	6
<u>Contractor FTEs (Total)</u>	0	181	175	-6

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 144: U.S. Forces Korea

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	18,033	18,033	0	0.45%	82	85	18,200
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	120	120	5	0.00%	0	93	218
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	18,153	18,153	5		82	178	18,418
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	2,917	2,917	0	1.80%	52	6	2,975
0399	TOTAL TRAVEL	0	0		0	2,917	2,917	0		52	6	2,975
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	0	0	2.84%	0	490	490	0	0.38%	2	0	492
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	490	490	0		2	0	492
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	277	277	0	1.80%	5	0	282
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	958	958	0	1.80%	17	0	975
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	1,577	1,577	0	1.80%	28	0	1,605
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	167	167	0	1.80%	3	0	170
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	10	10	0	1.80%	0	0	10
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	1,529	1,529	0	1.80%	28	0	1,557
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	6,312	6,312	0	1.80%	114	12	6,438
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	34	34	0	-0.40%	0	0	34
0989	OTHER SERVICES	0	0	2.00%	0	12,061	12,061	0	1.80%	217	0	12,278
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	15,093	15,093	0	1.80%	272	-974	14,391
0999	TOTAL OTHER PURCHASES	0	0		0	38,018	38,018	0		684	-962	37,740
9999	GRAND TOTAL	0	0		0	59,578	59,578	5		820	-778	59,625

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**I. Description of Operations Financed:**

STRATEGIC MOBILITY – The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program that directly supports the National Military Strategy (NMS), the Army Strategic Planning Guidance (ASPG), the Army Vision deployment objectives, and Geographic Combatant Commanders' Operational Plans in an effort to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports the NMS and the ASPG through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces. The cost of APS-3 (Afloat) includes the leasing and operation of the U.S. Navy's Military Sealift Command controlled ships which are strategically located for rapid power projection and the maintenance of materiel stored on these ships. Additionally, Strategic Mobility funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command and U.S. Pacific Command areas of operation, as well as the Army's share of the Oman Access Fee. Strategic Mobility consists of:

APS-3 (AFLOAT) - Operation and support costs for afloat unit equipment and activity sets, munitions and operational projects as well as ship leases and operation costs.

APS-4 (NORTHEAST ASIA) - Operation and support costs for Northeast Asia-based watercraft.

APS-5 (SOUTHWEST ASIA) - Operation and support costs for Southwest Asia-based watercraft and State Department negotiated Oman Access Fee. The Strategic Mobility Program executes the Army

MEDICAL POTENCY AND DATED SUPPLY READINESS - Operation and support cost for Medical Potency and Dated Supply materiel for CONUS early deploying Echelon above Brigade Medical Units within the first 30 days of contingency operations.

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. Funding also supports force projection modeling, studies and analyses of strategic mobility.

MEDICAL NUCLEAR, BIOLOGICAL, AND CHEMICAL DEFENSE - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear threats.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

Exhibit OP-5, Subactivity Group 211

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U.S. Army Central  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

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Budget Activity 02: Mobilization  
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Detail by Subactivity Group 211: Strategic Mobility

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

	FY 2018					Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
STRATEGIC MOBILITY	\$332,222	\$346,667	\$0	0.00%	\$346,667	\$346,667	\$370,941
SUBACTIVITY GROUP TOTAL	\$332,222	\$346,667	\$0	0.00%	\$346,667	\$346,667	\$370,941
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			<b>\$346,667</b>	<b>\$346,667</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>346,667</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>346,667</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					16,872		
Functional Transfers					0		
Program Changes					7,402		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$346,667</b>		<b>\$370,941</b>		



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 211: Strategic Mobility

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$346,667</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 2018 Estimated Amount .....</b>	<b>\$346,667</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$346,667</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$346,667</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$346,667</b>
6. Price Change .....	\$16,872
7. Transfers.....	\$0
a) Transfers In .....	\$0

DEPARTMENT OF THE ARMY  
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b) Transfers Out .....		\$0
8. Program Increases .....		\$15,834
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$15,834
1) APS-3 (AFLOAT) .....	\$15,813	
Increase is a result of higher daily operational costs for the APS-3 ship leases. (Baseline: \$253,887)		
2) Civilian Average Annual Compensation .....	\$6	
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,340)		
3) Compensable Days.....	\$15	
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$5,340)		
9. Program Decreases.....		\$-8,432
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$-8,432

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1) APS-5 (SOUTHWEST ASIA) .....	\$-4,254
Decrease in funding due to no watercraft exercise in FY19, as well as lower maintenance costs for the Care of Supplies in Storage of watercraft in the Southwest Asia area of responsibility. (Baseline: \$29,501)	
2) Medical NBC Defense.....	\$-1,797
Decrease in the cost of the Chemical Agent Patient Treatment Medical Equipment Sets. (Baseline: \$25,876)	
3) Medical Potency & Dated Supply Readiness .....	\$-2,381
Decrease in material costs due to the reduction of four (4) Unit Deployment Package types: Forward Surgical Team (1); Preventative Medicine (2); Area Support Medical Company (1); and Renal Hemodialysis (1). (Baseline: \$22,038)	

**FY 2019 Budget Request..... \$370,941**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Programs (\$ in Thousands)</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b>336,329</b>	<b>346,667</b>	<b>370,941</b>
Medical NBC Defense	27,562	25,876	25,339
Medical Potency and Dated Supply Readiness	12,313	22,038	20,730
Force Projection Outload	15,517	601	617
Army Prepositioned Stocks (APS-3/Afloat)	239,145	253,887	282,056
Army Prepositioned Stocks(APS-4/Northeast Asia)	14,020	14,764	15,499
Army Prepositioned Stocks (APS-5/Southwest Asia)	27,772	29,501	26,700

<b><u>Strategic Mobilization</u></b>	<b><u>Measure</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	7	7	7
APS-3 (Afloat)				
Large Medium Speed Roll-On/Roll-Off New Build)	<b>Qty</b>	5	5	5
Full Operating Status	Qty	5	5	5
Reduced Operating Status	Qty	0	0	0
Container	<b>Qty</b>	2	2	2
Storage Capacity	~Sq. Ft. (M)	1.3	1.3	1.3
Emergency Deployment Readiness Exercise	Qty	4	0	0

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
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Afloat Prepositioned Exercise (APS-3)	Qty	0	0	0
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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
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<b>Total Prepositioned Watercraft Units Sets in Army</b>				
<b>Power Projection Program</b>	<b>Equipment Sets</b>	<b>8</b>	<b>8</b>	<b>8</b>
APS-4 Northeast Asia	Equipment Sets	4	4	4
APS-5 Southwest Asia	Equipment Sets	4	4	4
<b>Brigade Inspection Readiness Exercise Program</b>	<b>Qty</b>	<b>1</b>	<b>1</b>	<b>1</b>

Note: Emergency Deployment Readiness Exercise funding transferred to Subactivity Group 113 in FY18.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	11	11	10	-1
Officer	6	6	5	-1
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	13	11	11	0
Officer	7	6	6	0
Enlisted	6	5	5	0
<u>Civilian FTEs (Total)</u>	44	43	43	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	44	43	43	0
U.S. Direct Hire	41	43	43	0
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	44	43	43	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120	124	125	1
<u>Contractor FTEs (Total)</u>	438	351	375	24

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,194	0	1.81%	94	52	5,340	0	0.41%	22	21	5,383
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,262	0		94	-16	5,340	0		22	21	5,383
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,307	0	1.80%	24	-24	1,307	0	1.80%	24	-24	1,307
0399	TOTAL TRAVEL	1,307	0		24	-24	1,307	0		24	-24	1,307
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.40%	0	0	4	0	-0.40%	0	0	4
0411	ARMY SUPPLY	27,452	0	2.84%	780	-25,628	2,604	0	0.38%	10	4,990	7,604
0416	GSA MANAGED SUPPLIES AND MATERIALS	8,572	0	2.00%	171	-5,198	3,545	0	1.80%	64	2,936	6,545
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28	0	-0.01%	0	9,103	9,131	0	0.12%	11	2,989	12,131
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	36,056	0		951	-21,723	15,284	0		85	10,915	26,284
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,063	0	2.84%	87	-2,696	454	0	0.38%	2	-2	454
0507	GSA MANAGED EQUIPMENT	256	0	2.00%	5	-5	256	0	1.80%	5	-5	256
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,319	0		92	-2,701	710	0		7	-7	710
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	8,003	0	0.00%	0	-7,954	49	0	-1.25%	-1	1	49
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,003	0		0	-7,954	49	0		-1	1	49
<b><u>TRANSPORTATION</u></b>												
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	2,237	0	-31.90%	-714	-1,523	0	0	6.60%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	2,538	0	1.30%	33	-1,542	1,029	0	0.00%	0	0	1,029

Exhibit OP-5, Subactivity Group 211



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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Activity Group 21: Strategic Mobilization and War Reserves  
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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0722	MSC AFLOAT PREPOSITIONING ARMY	156,701	0	22.60%	35,414	-257	191,858	0	7.10%	13,622	-10,987	194,493
0771	COMMERCIAL TRANSPORTATION	9,140	0	2.00%	183	-9,283	40	0	1.80%	1	-1	40
0799	TOTAL TRANSPORTATION	170,616	0		34,916	-12,605	192,927	0		13,623	-10,988	195,562
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	280	0	2.00%	6	-6	280	0	1.80%	5	-5	280
0920	SUPPLIES AND MATERIALS (NON-FUND)	544	0	2.00%	11	-11	544	0	1.80%	10	-10	544
0922	EQUIPMENT MAINTENANCE BY CONTRACT	71,287	0	2.00%	1,426	-33,973	38,740	0	1.80%	697	694	40,131
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,435	0	2.00%	129	-129	6,435	0	1.80%	116	3,884	10,435
0924	PHARMACEUTICAL DRUGS	0	0	3.90%	0	37,892	37,892	0	3.80%	1,440	-1,001	38,331
0925	EQUIPMENT PURCHASES (NON-FUND)	1,781	0	2.00%	36	-36	1,781	0	1.80%	32	-32	1,781
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,282	0	2.00%	26	-1,308	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	561	0	2.00%	11	-572	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	233	0	-0.40%	-1	1	233	0	-0.40%	-1	0	232
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,032	0	2.00%	501	-266	25,267	0	1.80%	455	4,008	29,730
0989	OTHER SERVICES	224	0	2.00%	4	19,650	19,878	0	1.80%	358	-54	20,182
0999	TOTAL OTHER PURCHASES	107,659	0		2,149	21,242	131,050	0		3,112	7,484	141,646
9999	GRAND TOTAL	332,222	0		38,226	-23,781	346,667	0		16,872	7,402	370,941

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Detail by Subactivity Group 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

**ARMY PREPOSITIONED STOCKS (APS)** - The Army is expanding its APS program to develop a more globally responsive and regionally engaged Army that directly supports the National Military Strategy and the Army Strategic Planning Guidance by providing a rapid response capability to deploying forces in support of Geographic Combatant Commander requirements. APS is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Contingency Operations and transforms to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The regional storage sites for APS are:

APS-1 (CONUS) - Operation and support costs for CONUS-based APS sustainment stocks, operational projects and CONUS-based prepositioned unit set equipment, and worldwide management of APS Program.

APS-2 (EUROPE) - Operation and support costs for Europe-based activity sets, operational projects, munitions, sustainment and War Reserve Stocks for Allies-Israel.

APS-4 (NORTHEAST ASIA) - Operation and support costs for Northeast Asia-based unit equipment sets, activity sets, munitions, operational projects and sustainment stocks.

APS-5 (SOUTHWEST ASIA) - Operation and support costs for Southwest Asia-based unit equipment sets, activity sets, munitions, operational projects and sustainment stocks.

WAR RESERVE SECONDARY ITEMS - Operation and support costs for medical stocks and initial supplies. (Included in the sustainment for each storage site above.)

RETROGRADE WAR RESERVE STOCKS FOR ALLIES - KOREA - Congressionally sponsored program that allows outdated and excess ammunition stored in Korea to be shipped back to the United States to be recycled.

Four Brigade Combat Team (BCT) unit equipment sets, two Armored BCTs and one Infantry BCT stored on land as well as land based activity sets in APS-2, APS-4 and APS-5 are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations and exercise support for allied partnership building. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Southwest Asia and Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations (water and petroleum). Also included are sustainment medical supplies to enable the BCTs and other reinforcing units to operate in theater for the first 60 days of a major combat operation, until sea lines of communication from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue prepositioned stocks of materiel.

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**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
ARMY PREPOSITIONED STOCKS	\$550,754	\$422,108	\$0	0.00%	\$422,108	\$422,108	\$573,560	
SUBACTIVITY GROUP TOTAL	\$550,754	\$422,108	\$0	0.00%	\$422,108	\$422,108	\$573,560	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$422,108</b>		<b>\$422,108</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>422,108</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>422,108</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					7,358			
Functional Transfers					0			
Program Changes					144,094			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$422,108</b>		<b>\$573,560</b>			

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
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 Detail by Subactivity Group 212: Army Prepositioned Stocks

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$422,108</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 2018 Estimated Amount</b> .....	<b>\$422,108</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$422,108</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$422,108</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$422,108</b>
6. Price Change .....	\$7,358
7. Transfers.....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$178,292
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$178,292
1) Army Prepositioned Stocks (APS-2/Europe) .....	\$31,088
Increases funding and 553 FTEs (38 US Direct Hires and 515 Foreign National Hires) to support the addition of the Armored Brigade Combat Team at multiple locations in Europe. Supports the management, oversight, and maintenance of the additional equipment. (Baseline: \$110,118; 553 FTE)	
2) Army Prepositioned Stocks(APS-4/Northeast Asia) .....	\$108,140
Increases funding for additional Configured for Combat capability in APS equipment sets in U.S. Army Pacific area of responsibility. (Baseline: \$81,442)	
3) Compensable Days.....	\$84
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$29,807)	
4) War Reserve Secondary Items (WRSI) .....	\$38,980
Increase in funding for the addition of an US Army North Operational Project for Medical Defense CBRN Response Force and additional secondary items to support U.S. Army Pacific area of responsibility. (Baseline: \$42,149)	
9. Program Decreases.....	\$-34,198
a) One-Time FY 2018 Costs .....	\$-19,852
1) Army Prepositioned Stocks (APS-1/CONUS).....	\$-19,852

Exhibit OP-5, Subactivity Group 212

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Decrease in funding and one FTE due to plus-up in FY18 for replacement of Inland Petroleum Distribution System bags and pumps. FY19 funding is back to standard sustainment levels. (Baseline: \$61,842; -1 FTE)

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-14,346

1) Army Prepositioned Stocks (APS-5/Southwest Asia) ..... \$-12,172  
 Decrease in funding is due to lower contract maintenance costs as a result of inside storage for equipment previously stored outside.  
 (Baseline: \$122,161)

2) Civilian Average Annual Compensation ..... \$-2,174  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.  
 (Baseline: \$29,807)

**FY 2019 Budget Request..... \$573,560**



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**IV. Performance Criteria and Evaluation Summary:**

<b>Programs (\$ in Thousands)</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Retrograde War Reserve Stockpile - Korea	10,132	4,396	4,648
Army Prepositioned Stocks -1 (CONUS)	37,728	61,842	42,969
Army Prepositioned Stocks - 2 (Europe)	115,327	110,118	142,948
Army Prepositioned Stocks - 4 (Northeast Asia)	59,583	81,442	189,402
Army Prepositioned Stocks - 5 Southwest Asia)	113,369	122,161	111,922
War Reserve Secondary Items	54,709	42,149	81,671
<b>Total</b>	<b>390,848</b>	<b>422,108</b>	<b>573,560</b>

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	57	90	91	1
Officer	19	39	40	1
Enlisted	38	51	51	0
<u>Active Military Average Strength (A/S) (Total)</u>	60	74	91	17
Officer	20	29	40	11
Enlisted	40	45	51	6
<u>Civilian FTEs (Total)</u>	753	529	1,081	552
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	437	353	905	552
U.S. Direct Hire	149	178	215	37
Foreign National Direct Hire	283	175	187	12
Total Direct Hire	432	353	402	49
Foreign National Indirect Hire	5	0	503	503
<u>REIMBURSABLE FUNDED</u>	316	176	176	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	316	176	176	0
<u>Annual Civilian Salary Cost</u>	72	84	85	1
<u>Contractor FTEs (Total)</u>	1,088	722	568	-154

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,950	0	2.24%	425	3,136	22,511	0	0.55%	124	5,067	27,702
0103	WAGE BOARD	213	0	2.82%	6	46	265	0	0.00%	0	-192	73
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,108	10	1.13%	137	-5,224	7,031	19	0.62%	44	626	7,720
0106	BENEFITS TO FORMER EMPLOYEES	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,364	10		568	-2,135	29,807	19		168	5,501	35,495
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,773	0	1.80%	50	-1,989	834	0	1.80%	15	-15	834
0399	TOTAL TRAVEL	2,773	0		50	-1,989	834	0		15	-15	834
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	740	0	-0.40%	-3	-494	243	0	-0.40%	-1	0	242
0411	ARMY SUPPLY	91,902	0	2.84%	2,610	-72,842	21,670	0	0.38%	82	1,793	23,545
0416	GSA MANAGED SUPPLIES AND MATERIALS	32,046	0	2.00%	641	11,508	44,195	0	1.80%	796	8,904	53,895
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	659	0	-0.01%	0	26,018	26,677	0	0.12%	32	28,694	55,403
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	125,347	0		3,248	-35,810	92,785	0		909	39,391	133,085
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	10,760	0	2.84%	306	-11,061	5	0	0.38%	0	0	5
0507	GSA MANAGED EQUIPMENT	206	0	2.00%	4	-4	206	0	1.80%	4	-4	206
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,966	0		310	-11,065	211	0		4	-4	211
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22,680	0	0.00%	0	-19,905	2,775	0	-1.25%	-35	35	2,775
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	56,076	56,076	0	1.80%	1,009	7,381	64,466
0699	TOTAL INDUSTRIAL FUND PURCHASES	22,680	0		0	36,171	58,851	0		974	7,416	67,241
<b><u>TRANSPORTATION</u></b>												

Exhibit OP-5, Subactivity Group 212

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0718	SDDC LINER OCEAN TRANSPORTATION	60	0	-2.80%	-2	-58	0	0	4.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	14,003	0	2.00%	280	-14,176	107	0	1.80%	2	-2	107
0799	TOTAL TRANSPORTATION	14,063	0		278	-14,234	107	0		2	-2	107
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	288	0	0.00%	0	-288	0	660	0.00%	0	40,344	41,004
0912	RENTAL PAYMENTS TO GSA (SLUC)	262	0	2.00%	5	-267	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	361	0	2.00%	7	-368	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	133	0	2.00%	3	991	1,127	0	1.80%	20	-20	1,127
0915	RENTS (NON-GSA)	16,629	0	2.00%	333	-16,962	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	384	0	2.00%	8	-38	354	0	1.80%	6	-6	354
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,572	0	2.00%	31	7,615	9,218	0	1.80%	166	3,947	13,331
0921	PRINTING AND REPRODUCTION	63	0	2.00%	1	-64	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	127,340	0	2.00%	2,547	-46,451	83,436	0	1.80%	1,502	9,811	94,749
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,789	0	2.00%	116	-5,905	0	0	1.80%	0	11,000	11,000
0924	PHARMACEUTICAL DRUGS	0	0	3.90%	0	14,790	14,790	0	3.80%	562	-5,352	10,000
0925	EQUIPMENT PURCHASES (NON-FUND)	113	0	2.00%	2	11,475	11,590	0	1.80%	209	4,441	16,240
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	18,959	0	2.00%	379	-19,338	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,346	0	2.00%	387	-19,733	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,218	0	2.00%	24	-1,242	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	6,610	0	2.00%	132	-6,742	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	148	0	2.00%	3	-151	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	125,784	0	2.00%	2,516	-59,421	68,879	0	1.80%	1,240	8,396	78,515
0989	OTHER SERVICES	13,590	0	2.00%	272	35,020	48,882	0	1.80%	880	16,268	66,030
0990	IT CONTRACT SUPPORT SERVICES	4,972	0	2.00%	99	-3,834	1,237	0	1.80%	22	2,978	4,237
0999	TOTAL OTHER PURCHASES	343,561	0		6,865	-110,913	239,513	660		4,607	91,807	336,587
9999	GRAND TOTAL	550,754	10		11,319	-139,975	422,108	679		6,679	144,094	573,560

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 213: Industrial Preparedness

**I. Description of Operations Financed:**

INDUSTRIAL PREPAREDNESS - The Army utilizes various industrial analytical tools to obtain end-item and repair parts support (excluding ammunition). Additionally, the analytical tools provide insight and oversight with private industrial and government owned industrial plants to influence program administration, project management and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Industrial Preparedness also provides resources to meet the requirements of 10 U.S. Code Section 2504 and 2505. The Army is required under the Defense Production Act of 1950 as amended by 50 U.S. Code Section 2061, to bolster production and supply capabilities to support national defense objectives. Industrial Preparedness funds operations relating to Class II, VII and IX items (excluding munitions) to assure that an industrial base will be available to support peacetime/wartime production and respond to the relevant national security objectives as provided for in the Strategic Planning guidance and Department of the Army Readiness Goals.

INDUSTRIAL PREPAREDNESS OPERATIONS - Resources programs that support Industrial Based Capability Assessments, Single Point Failure Analysis, and Supplier Health Assessments.

**II. Force Structure Summary:**

**Army Command:**

U.S. Army Materiel Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
INDUSTRIAL PREPAREDNESS	\$7,317	\$7,750	\$0	0.00%	\$7,750	\$7,750	\$7,678
SUBACTIVITY GROUP TOTAL	\$7,317	\$7,750	\$0	0.00%	\$7,750	\$7,750	\$7,678
<b>B. Reconciliation Summary</b>			<u>Change</u> FY 2018/FY 2018		<u>Change</u> FY 2018/FY 2019		
<b>BASELINE FUNDING</b>			<b>\$7,750</b>		<b>\$7,750</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>7,750</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,750</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					31		
Functional Transfers					0		
Program Changes					-103		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$7,750</u>		<u>\$7,678</u>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$7,750</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 2018 Estimated Amount .....</b>	<b>\$7,750</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$7,750**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$7,750**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$7,750**

6. Price Change ..... \$31

7. Transfers ..... \$0

    a) Transfers In ..... \$0



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b) Transfers Out .....	\$0
8. Program Increases .....	\$226
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$226
1) Civilian Average Annual Compensation .....	\$210
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,821)	
2) Compensable Days.....	\$16
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$5,821)	
9. Program Decreases.....	\$-329
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-329
1) Civilian Workforce Reduction.....	\$-133

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Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$5,821; -1 FTE)

2) Industrial Preparedness Operations .....\$-196  
Decrease of funding levels related to the purchase of supplies and materials to support the workforce and mission execution.  
(Baseline: \$7,750)

**FY 2019 Budget Request..... \$7,678**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Critical task metrics are used to evaluate output goals and measures as follows:</b>	(# of Critical Tasks)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Conduct Industrial Base Capability and Sector Assessments, Fragility and Criticality, IB Baseline Assessments (IBBA Phase VI, Phase VII, and Phase VIII)	34	34	34
Defense Production Act Title I – Defense Prioritization and Allocations System (DPAS), including Priority Allocation of Industrial Resource (PAIR) OSD actions (Cases/Inquiries)	12	12	12
Defense Production Act Title III (DPA Title III) Compliance (Build/Evaluate Proposals)	7	7	7
Annual Industrial Capabilities Report to Congress	1	1	1
Critical Infrastructure Risk Management (CIRM) Program [1] Addresses CIRM TDY Inspections of 4 sites/FY, each TDY site event personnel, times 3 one week trips) and includes Risk Management Decision Packet Development / Follow-Up Actions / Visits (Additional work load of 8 week duration per site visited)	12	12	12
<b>Diminishing Manufacturing Sources Material Shortages (DMSMS)</b>			
a. DMSMS Cases / Alerts Managed	5,240	5,294	5,452
b. DMSMS Training Events Training Sessions are conducted in Phases; [1] Phases I – V are one day Training Events [2] Phase VI (Phase I-V combined) a two day training event. This IPO funds approximately 10 persons/training event.	20	20	20
c. Army Working Capital Fund Obsolescence Projects Reviewed	67	70	75
d. DMSMS Summits Conducted (Obsolescence and Counterfeit Prevention)	1	1	1
e. DoD DMSMS Working Group/Strategic Objective Meetings The Army supports these DoD meetings with approximately 8 personnel.	4	4	4

Exhibit OP-5, Subactivity Group 213

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**Counterfeit Electronic Parts Prevention**

a. Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	515	625	825
b. Counterfeit Parts Prevention Training / Integrated Process Team Events	44	80	50
c. Counterfeit Parts Workshops Conducted (all Groups)	4	4	4

Army Supply Risk Tracker (ASRT)	8,300	8,300	8,300
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- The number reflects the number of CAGE Codes tracked through an annual subscription (\$45K average) with Dun and Bradstreet.
- This database is a component of the Industrial Base Data Warehouse (IBDW)

Defense Production Act Section 721 Compliance (Committee on Foreign Investments in the United States (CFIUS) - Cases)

[1] The projected numbers provided for CFIUS are based on CY requirements IAW DASD(MIBP) as OSD guidance planning.	255	255	255
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Critical Energetic materials and Rare Earth Elements Initiatives	2	2	2
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**Conduct Industrial Base (IB) Capability Assessments, Single Point Failure Analyses and Supplier Health Assessments**

Measures the number of assessments performed within the Army IB to determine the health of a specific IB sector or subsector such as the Aviation, Missile, Ground Combat Systems, Information Technology, and other sectors. Assess the Army's risk to the supply chain by identifying single point(s) of failure and foreign sourcing within the commercial IB, and assesses suppliers of interest, their level of risk based on financial information and future workload. Personnel availability and workload determine the number of assessments we are able to perform.

**Support Fragility and Criticality Assessments of the Industrial Base**

Provides support for joint IB assessments to meet Deputy Assistant Secretary of Defense - Manufacturing and IB Policy (DASD-MIBP) requirements. These requirements are used to determine the Critical and Fragile (at risk) state of a specific IB capability that impacts the Department of Defense (DoD) or Warfighter Readiness. Personnel availability and workload determine the number of assessments we are able to perform.

**Support the Defense Production Act (DPA) Committee**

The Army is required under the Defense Production Act of 1950 as amended by 50 U.S.C Section 2061, to bolster production and supply capabilities to support national defense objectives. The Army executes this authority through DPA Title I and III compliance process.

**Defense Production Act Title I Compliance**

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Resources are allocated to support DoD and Army Defense Priorities and Allocation System priority rating authority requirements to support national security. Industrial preparedness personnel provide coordination with industry, DoD, military departments, or other federal agencies to obtain IB capabilities, materiel, or services to support national security or in case of national emergency. There is a “statutory” requirement for the Army, when called upon to respond, to have a prompt delivery of the articles or materials for exclusive DoD use.

**Defense Production Act Title III Compliance**

Resources are allocated to ensure compliance in supporting the authority when directed by the Secretary of Defense. The industrial preparedness funds the resources to support DoD requirements to support the authority to develop, maintain, modernize, and expand the production capacities of domestic sources for critical components, critical technology items, and industrial resources essential for the execution of the national security strategy.

**Annual Industrial Capabilities Report to Congress**

Provides resources to meet the requirements of 10 U.S.C Section 2505. The Secretary of Defense is required to annually prepare selected assessments of the capability of the national technology and IB to attain the national security objectives. The Army is required to provide inputs to DASD-MIBP on assessments. These assessments identify technological and industrial capabilities and processes gaps in the national industrial and technology base that could impact national security objectives.

**Critical Infrastructure Risk Management Program**

Army nominates key assets in the Defense Industrial Base Critical Infrastructure List for DoD to analyze for protection under the requirements of Defense Critical Infrastructure Protection program. This program evaluates Army IB critical facilities to nominate critical assets for DoD review and evaluates infrastructure assets.

**Diminishing Manufacturing Sources Material Shortages (DMSMS)**

DMSMS addresses the loss, or impending loss, of the last known manufacturer or supplier of raw materials and other critical components for production or repair parts. Due to the shrinking national industrial base there is an increasing concern as the service lives of Department of Defense (DoD) weapon systems are extended and the product life cycle for high technology components decrease. This mission area also encompasses the requirement to implement a proactive obsolescence and counterfeit prevention program to ensure a viable supply chain in support of Army acquisition and sustainment operations.

**Army Supplier Risk Tracker**

The Army has developed a process to track the financial health of critical suppliers to support Industrial Capability Analysis and Sector Assessment. Funding provided, resources the ability to obtain financial data on specific supplier, determine their risk to the Army supply chain, and the impact to the weapon system acquisition or sustainment to support Army operations for national security within the IB Data Warehouse (IBDW – a DoD & Army certified IT Tool).

**Defense Production Act Title VII Compliance**

The Committee on Foreign Investment in the United States (CFIUS) is authorized to conduct national security reviews of foreign acquisitions of U.S.-based firms. The committee conducts heavy analysis on each of the time-sensitive cases, to ensure critical suppliers and technologies are not adversely affected or compromised as part of the transactions. Through detailed analysis the committee looks for impacts to science and technology, industrial base to assure no loss of critical suppliers or capabilities impacting national security.

**Critical Energetic Materials and Rare Earth Elements (REE) Initiatives**

Chartered by the Under Secretary of Defense for Acquisition, Technology, and Logistics to address high risks and issues the Army faces with the limited availability of energetic materials for missile motors. These initiatives also support studies to identify the impact of REE in the manufacture or production of Army weapon systems. Execution of activities are under the direction of DASD (MIBP).

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Detail by Subactivity Group 213: Industrial Preparedness

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	41	44	43	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	44	43	-1
U.S. Direct Hire	41	44	43	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	44	43	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	148	132	138	6
<u>Contractor FTEs (Total)</u>	0	1	0	-1

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	6,062	0	1.81%	110	-351	5,821	0	0.48%	28	93	5,942
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,062	0		110	-351	5,821	0		28	93	5,942
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	190	190	0	1.80%	3	208	401
0399	TOTAL TRAVEL	0	0		0	190	190	0		3	208	401
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	47	0	2.84%	1	-48	0	0	0.38%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	1,540	1,540	0	-0.26%	-4	-201	1,335
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	47	0		1	1,492	1,540	0		-4	-201	1,335
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	540	0	2.84%	15	-555	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	540	0		15	-555	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	199	199	0	1.80%	4	-203	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	55	0	2.00%	1	-56	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	70	0	2.00%	1	-71	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	543	0	2.00%	11	-554	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	668	0		13	-482	199	0		4	-203	0
9999	GRAND TOTAL	7,317	0		139	294	7,750	0		31	-103	7,678

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Detail by Subactivity Group 311: Officer Acquisition

**I. Description of Operations Financed:**

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy, U.S. Military Academy Preparatory School, and Officer Candidate School. These institutions provide the Army with qualified officers. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets at these locations.

U.S. MILITARY ACADEMY (USMA) - Funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree. It finances the Cadet Leader Development System administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are travel, cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that annually accepts 245 students and Soldiers from diverse backgrounds, and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the USMA Admissions office for the academic, physical, and military challenges of the USMA at West Point. Cadet candidates are enlisted Soldiers currently serving in the Active Army, Army Reserve, and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserve, specifically for attending USMAPS. Upon successful completion, students attend USMA.

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating costs for officer candidates training at the OCS at Fort Benning, Georgia in support of the Army's Officer Accession Mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies, and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

**II. Force Structure Summary:**

The Officer Acquisition program detailed above supports one Army Command and a Direct Reporting Unit.

**Headquarters, Department of the Army**

**Army Command:**

U.S Army Training and Doctrine Command

**Direct Reporting Unit:**

U.S. Military Academy



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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
OFFICER ACQUISITION	\$138,243	\$137,556	\$0	0.00%	\$137,556	\$137,556	\$135,832	
SUBACTIVITY GROUP TOTAL	\$138,243	\$137,556	\$0	0.00%	\$137,556	\$137,556	\$135,832	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$137,556</b>		<b>\$137,556</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>137,556</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>137,556</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,445			
Functional Transfers					0			
Program Changes					-3,169			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$137,556</b>		<b>\$135,832</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$137,556</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 2018 Estimated Amount .....</b>	<b>\$137,556</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$137,556**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$137,556**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$137,556**

6. Price Change ..... \$1,445

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$2,622
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$2,622
1) Compensable Days.....	\$215
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$76,785)	
2) Officer Candidate School .....	\$298
Increase in cost for supplies, materials, and equipment. (Baseline: \$3,054)	
3) U.S. Military Academy (USMA).....	\$1,992
Increases funding and 17 FTEs to support academic instruction specific to the revised curriculum designed to address the needs of the Army, Physical Education instructors required to administer the Occupational Physical Assessment Test required by the Army as well as personnel required to maintain audit and equipment accountability for compliance with Army regulations and legislation. (Baseline: \$130,695; 17 FTE)	
4) U.S. Military Prep School .....	\$117
Increases funding and 1 FTE to support cadet candidate instruction addressing shortfall in academic areas which significantly improves cadet candidate ability to succeed in Science Technology Engineering Mathematics (STEM) program areas at USMA. (Baseline: \$6,861; 1 FTE)	
9. Program Decreases.....	\$-5,791
a) One-Time FY 2018 Costs .....	\$0

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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-5,791
1) Civilian Average Annual Compensation .....	\$-675
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$76,785)	
2) Secretary's Defense Reform Initiative.....	\$-1,455
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$137,556)	
3) U.S. Military Academy (USMA).....	\$-3,394
Decrease in funding to decrement training opportunities, marketing and staff operations. (Baseline: \$130,695)	
4) U.S. Military Prep School .....	\$-267
Decreases funding for information technology (IT) lifecycle replacement. (Baseline: \$6,861)	

**FY 2019 Budget Request..... \$135,832**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	917	841	211	998	914	229
USMA Preparatory School	245	208	189	245	208	189
Total Direct						

  

	FY 2019		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	960	878	221
USMA Preparatory School	245	208	189
Total Direct			

  

	Change FY 2017/2018			Change FY 2018/2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-81	-73	-18	-38	-36	-8
USMA Preparatory School	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0

  

	FY 2017	FY 2018	FY 2019
U.S. Military Academy			
Beginning Strength (1 October)	4,550	4,622	4,604
Attrition	163	202	151
Graduates	1,008	1,011	1,052
Entries	1,243	1,195	1,215
End Strength (30 September)	4,622	4,604	4,616
Average Onboard	4,433	4,303	4,146

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

**Output** is the number of students graduating during a given fiscal year.

**Workload** is the equivalent of student workyears for four class years for a fifty-week fiscal year. Workload for USMAPS is the average of number entered (Input) and number graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report).

Figures account for approximately 60 foreign cadets (USMA). Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets, but excludes non-pay status Administrative Leave cadets (i.e., academic/honor/conduct suspensions - about 25% of Administrative Leave total).

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	817	773	773	0
Officer	680	640	640	0
Enlisted	137	133	133	0
<u>Active Military Average Strength (A/S) (Total)</u>	815	795	773	-22
Officer	674	660	640	-20
Enlisted	141	135	133	-2
<u>Civilian FTEs (Total)</u>	702	700	718	18
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	650	672	690	18
U.S. Direct Hire	650	672	690	18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	650	672	690	18
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	52	28	28	0
U.S. Direct Hire	52	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	52	28	28	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	113	114	114	0
<u>Contractor FTEs (Total)</u>	62	96	70	-26

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	72,085	0	2.00%	1,441	2,259	75,785	0	0.47%	359	1,673	77,817
0103	WAGE BOARD	1,077	0	1.76%	19	-96	1,000	0	0.80%	8	-66	942
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,187	0		1,460	2,138	76,785	0		367	1,607	78,759
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,748	0	1.80%	175	-749	9,174	0	1.80%	165	18	9,357
0399	TOTAL TRAVEL	9,748	0		175	-749	9,174	0		165	18	9,357
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	133	0	-0.40%	-1	-110	22	0	-0.40%	0	15	37
0411	ARMY SUPPLY	3,666	0	2.84%	104	-3,075	695	0	0.38%	3	-161	537
0416	GSA MANAGED SUPPLIES AND MATERIALS	56	0	2.00%	1	2,749	2,806	0	1.80%	50	0	2,856
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,855	0		104	-436	3,523	0		53	-146	3,430
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,001	0	2.84%	114	-4,115	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	193	0	2.00%	4	5,625	5,822	0	1.80%	105	0	5,927
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,194	0		118	1,510	5,822	0		105	0	5,927
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	137	0	2.00%	3	273	413	0	1.80%	7	0	420
0799	TOTAL TRANSPORTATION	137	0		3	273	413	0		7	0	420
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	44	0	2.00%	1	478	523	0	1.80%	9	0	532
0914	PURCHASED COMMUNICATIONS (NON-FUND)	201	0	2.00%	4	-205	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	74	0	2.00%	1	-12	63	0	1.80%	1	0	64

Exhibit OP-5, Subactivity Group 311



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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
0917	POSTAL SERVICES (U.S.P.S)	768	0	2.00%	15	-783	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,106	0	2.00%	82	1,282	5,470	0	1.80%	98	0	5,568
0921	PRINTING AND REPRODUCTION	625	0	2.00%	12	-88	549	0	1.80%	10	0	559
0922	EQUIPMENT MAINTENANCE BY CONTRACT	302	0	2.00%	6	436	744	0	1.80%	13	0	757
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,529	0	2.00%	51	-852	1,728	0	1.80%	31	0	1,759
0925	EQUIPMENT PURCHASES (NON-FUND)	3,643	0	2.00%	73	-965	2,751	0	1.80%	50	0	2,801
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	7	0	2.00%	0	-7	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,508	0	2.00%	70	-3,578	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	45	0	2.00%	1	616	662	0	1.80%	12	-165	509
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,267	0	1.80%	23	-1,125	165	0	1.80%	3	0	168
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	208	208	0	-0.40%	-1	0	207
0957	LAND AND STRUCTURES	9,656	0	2.00%	193	-9,849	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	15	0	2.00%	0	-5	10	0	1.80%	0	0	10
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	30	0	2.00%	1	25	56	0	1.80%	1	0	57
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,648	0	2.00%	333	-2,427	14,554	0	1.80%	262	0	14,816
0989	OTHER SERVICES	2,881	0	2.00%	58	9,050	11,989	0	1.80%	216	-4,228	7,977
0990	IT CONTRACT SUPPORT SERVICES	772	0	2.00%	15	1,580	2,367	0	1.80%	43	-255	2,155
0999	TOTAL OTHER PURCHASES	47,122	0		939	-6,222	41,839	0		748	-4,648	37,939
9999	GRAND TOTAL	138,243	0		2,799	-3,486	137,556	0		1,445	-3,169	135,832

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Detail by Subactivity Group 312: Recruit Training

**I. Description of Operations Financed:**

RECRUIT TRAINING - Finances the Army's trainee processing at reception stations, trainee support, resident instruction, local reproduction of training aids and training literature, procurement of supplies and equipment, and contractual services. Functional categories resourced are:

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

RECEPTION STATIONS - Resources administrative processing for Active Army enlisted at Army Basic Training Centers. Funds include civilian pay, station equipment, supplies and other costs associated with individual processing.

**II. Force Structure Summary:**

Basic Combat Training is a 10-week introductory and combat survival skill training course given to recruits at four Army Training Centers:

Fires Center of Excellence, Fort Sill, Oklahoma  
Maneuver Center of Excellence, Fort Benning, Georgia  
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri  
U.S. Army Training Center, Fort Jackson, South Carolina

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

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

	FY 2018					Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>
RECRUIT TRAINING	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
RECRUIT TRAINING	\$47,794	\$58,872	\$0	0.00%	\$58,872	\$58,872	\$54,819
SUBACTIVITY GROUP TOTAL	\$47,794	\$58,872	\$0	0.00%	\$58,872	\$58,872	\$54,819
 <u>B. Reconciliation Summary</u>			 <u>Change</u>	 <u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			<b>\$58,872</b>	<b>\$58,872</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>58,872</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>58,872</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					728		
Functional Transfers					0		
Program Changes					-4,781		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$58,872</b>		<b>\$54,819</b>		

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 312: Recruit Training

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$58,872</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 2018 Estimated Amount .....</b>	<b>\$58,872</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$58,872**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$58,872**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$58,872**

6. Price Change ..... \$728

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$820
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$820
1) Army Training Center Operations .....		\$202
Increases funding and 3 FTEs to support activities associated with Basic Combat Training at the U.S. Army Training Center at Fort Jackson, South Carolina. (Baseline: \$48,174; 3 FTE)		
2) Civilian Average Annual Compensation .....		\$90
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$14,042)		
3) Compensable Days.....		\$39
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$14,042)		
4) Reception Stations.....		\$489
Increases funding as a result of cost increases for supplies and materials issued during in-processing at Reception Stations. (Baseline: \$10,698)		
9. Program Decreases.....		\$-5,601
a) One-Time FY 2018 Costs .....		\$0

DEPARTMENT OF THE ARMY  
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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-5,601
1) Army Training Center Operations .....	\$-5,540
Decreases funding for support costs associated with Initial Entry Training due to a reduction in student workload. This decrease includes a reduction in supplies, materials, maintenance support, and equipment purchases. (Baseline: \$48,174)	
2) Civilian Workforce Reduction .....	\$-61
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$14,042; -1 FTE)	
<b>FY 2019 Budget Request.....</b>	<b>\$54,819</b>

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

**RECRUIT TRAINING**

	FY2017			FY2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	44,859	41,591	8,645	47,342	43,892	9,123
Army Reserve	10,252	9,506	1,976	14,795	13,726	2,852
Army National Guard	18,386	17,067	3,545	30,263	28,104	5,837
Total Direct	73,497	68,164	14,166	92,400	85,722	17,812

  

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	51,166	47,443	9,861
Army Reserve	12,483	11,559	2,404
Army National Guard	25,477	23,608	4,908
Total Direct	89,126	82,610	17,173

  

	Change FY2017/FY2018			Change FY2018/FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,483	2,301	478	3,824	3,551	738
Army Reserve	4,543	4,220	876	-2,312	-2,167	-448
Army National Guard	11,877	11,037	2,292	-4,786	-4,496	-929
Total Direct	18,903	17,558	3,646	-3,274	-3,112	-639

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

Output is the number of students graduating during a given fiscal year.

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,359	3,836	3,835	-1
Officer	363	374	375	1
Enlisted	2,996	3,462	3,460	-2
<u>Active Military Average Strength (A/S) (Total)</u>	3,446	3,598	3,836	238
Officer	366	369	375	6
Enlisted	3,080	3,229	3,461	232
<u>Civilian FTEs (Total)</u>	194	200	202	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	194	200	202	2
U.S. Direct Hire	194	200	202	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	194	200	202	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	70	70	71	1
<u>Contractor FTEs (Total)</u>	40	22	21	-1

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,446	0	1.99%	268	328	14,042	0	0.47%	66	270	14,378
0106	BENEFITS TO FORMER EMPLOYEES	115	0	0.00%	0	-115	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,561	0		268	213	14,042	0		66	270	14,378
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,563	0	1.80%	28	283	1,874	0	1.80%	34	-140	1,768
0399	TOTAL TRAVEL	1,563	0		28	283	1,874	0		34	-140	1,768
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	226	0	-0.40%	-1	-6	219	0	-0.40%	-1	-17	201
0411	ARMY SUPPLY	10,484	0	2.84%	298	-1,580	9,202	0	0.38%	35	-893	8,344
0416	GSA MANAGED SUPPLIES AND MATERIALS	746	0	2.00%	15	7,193	7,954	0	1.80%	143	-953	7,144
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	-0.01%	0	-3	0	0	0.12%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,459	0		312	5,604	17,375	0		177	-1,863	15,689
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,843	0	2.84%	81	-2,924	0	0	0.38%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	187	187	0	-1.88%	-4	0	183
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,156	1,156	0	1.80%	21	-639	538
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,843	0		81	-1,581	1,343	0		17	-639	721
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	310	320	0	1.80%	6	-39	287
0799	TOTAL TRANSPORTATION	10	0		0	310	320	0		6	-39	287
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	61	0	2.00%	1	361	423	0	1.80%	8	-52	379
0915	RENTS (NON-GSA)	435	0	2.00%	9	263	707	0	1.80%	13	0	720

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 312: Recruit Training

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	18	19	0	1.80%	0	-2	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,348	0	2.00%	147	3,257	10,752	0	1.80%	194	-1,259	9,687
0921	PRINTING AND REPRODUCTION	290	0	2.00%	6	175	471	0	1.80%	8	0	479
0922	EQUIPMENT MAINTENANCE BY CONTRACT	106	0	2.00%	2	-71	37	0	1.80%	1	-2	36
0923	OPERATION AND MAINTENANCE OF FACILITIES	989	0	2.00%	20	254	1,263	0	1.80%	23	-126	1,160
0925	EQUIPMENT PURCHASES (NON-FUND)	451	0	2.00%	9	2,731	3,191	0	1.80%	57	-929	2,319
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	397	0	2.00%	8	-405	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	882	0	1.80%	16	309	1,207	0	1.80%	22	0	1,229
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	162	162	0	-0.40%	-1	0	161
0957	LAND AND STRUCTURES	1,856	0	2.00%	37	-1,893	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	551	0	2.00%	11	-562	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	724	0	2.00%	14	3,406	4,144	0	1.80%	75	0	4,219
0989	OTHER SERVICES	4,104	0	2.00%	82	-3,395	791	0	1.80%	14	0	805
0990	IT CONTRACT SUPPORT SERVICES	163	0	2.00%	3	585	751	0	1.80%	14	0	765
0999	TOTAL OTHER PURCHASES	18,358	0		365	5,195	23,918	0		428	-2,370	21,976
9999	GRAND TOTAL	47,794	0		1,054	10,024	58,872	0		728	-4,781	54,819

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**I. Description of Operations Financed:**

ONE STATION UNIT TRAINING - Finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies, equipment, and contractual services.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's One Station Unit Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

**II. Force Structure Summary:**

A 13 to 19 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at two Army Training Centers.

Maneuver Center of Excellence, Fort Benning, Georgia  
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

The One Station Unit Training program detailed above supports one Army Command.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY  
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**III. Financial Summary (\$ in Thousands):**

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
ONE STATION UNIT TRAINING	\$45,282	\$58,035	\$0	0.00%	\$58,035	\$58,035	\$69,599	
SUBACTIVITY GROUP TOTAL	\$45,282	\$58,035	\$0	0.00%	\$58,035	\$58,035	\$69,599	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$58,035</b>		<b>\$58,035</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>58,035</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>58,035</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					579			
Functional Transfers					0			
Program Changes					10,985			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$58,035</b>		<b>\$69,599</b>			

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 313: One Station Unit Training

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$58,035</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 2018 Estimated Amount .....</b>	<b>\$58,035</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
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 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$58,035**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$58,035**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$58,035**

6. Price Change .....	\$579
7. Transfers.....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$10,985
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$10,985
1) Army Training Center Operations .....		\$10,927
Increases funding and 1 FTE at the Maneuver Center of Excellence at Fort Benning, Georgia. Increase addresses personnel shortfalls which support One Station Unit Training. Funding supports additional supplies and equipment purchases, maintenance and other operating costs to conduct One Station Unit Training. (Baseline: \$58,035; 1 FTE)		
2) Civilian Average Annual Compensation .....		\$32
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$9,320)		
3) Compensable Days.....		\$26
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$9,320)		
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0



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c) Program Decreases in FY 2019..... \$0

**FY 2019 Budget Request..... \$69,599**

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**IV. Performance Criteria and Evaluation Summary:**

**ONE STATION UNIT TRAINING**

	FY2017			FY2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	21,219	19,186	5,317	24,921	22,625	6,122
Army Reserve	1,224	1,023	379	1,504	1,261	463
Army National Guard	9,080	8,220	2,161	10,815	9,727	2,667
Total	31,523	28,429	7,857	37,240	33,613	9,252
	FY2019					
	INPUT	OUTPUT	WORKLOAD			
Active Army	23,019	21,031	5,563			
Army Reserve	1,362	1,140	420			
Army National Guard	11,515	10,353	2,854			
Total	35,896	32,524	8,837			
	Change FY2017/FY2018			Change FY2018/FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,702	3,439	805	-1,902	-1,594	-559
Army Reserve	280	238	84	-142	-121	-43
Army National Guard	1,735	1,507	506	700	626	187
Total	5,717	5,184	1,395	-1,344	-1,089	-415

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.  
 Input is the number of students entering during a given fiscal year.  
 Output is the number of students graduating during a given fiscal year.  
 Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,001	2,330	2,334	4
Officer	231	191	191	0
Enlisted	1,770	2,139	2,143	4
<u>Active Military Average Strength (A/S) (Total)</u>	2,039	2,166	2,332	166
Officer	219	211	191	-20
Enlisted	1,820	1,955	2,141	186
<u>Civilian FTEs (Total)</u>	137	115	116	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	137	115	116	1
U.S. Direct Hire	137	115	116	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	137	115	116	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	82	81	82	1
<u>Contractor FTEs (Total)</u>	24	24	28	4

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,029	0	1.60%	176	-1,948	9,257	0	0.48%	44	138	9,439
0103	WAGE BOARD	120	0	0.00%	0	-57	63	0	0.00%	0	1	64
0106	BENEFITS TO FORMER EMPLOYEES	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,198	0		176	-2,054	9,320	0		44	139	9,503
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,964	0	1.80%	35	543	2,542	0	1.80%	46	298	2,886
0399	TOTAL TRAVEL	1,964	0		35	543	2,542	0		46	298	2,886
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	975	0	-0.40%	-4	124	1,095	0	-0.40%	-4	0	1,091
0411	ARMY SUPPLY	20,521	0	2.84%	583	-723	20,381	0	0.38%	77	3,792	24,250
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	2.00%	0	2,532	2,545	0	1.80%	46	518	3,109
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	30	0	-0.01%	0	-30	0	0	0.12%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,539	0		579	1,903	24,021	0		119	4,310	28,450
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,377	0	2.84%	96	-1,517	1,956	0	0.38%	7	477	2,440
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,879	1,879	0	1.80%	34	253	2,166
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,377	0		96	362	3,835	0		41	730	4,606
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	201	0	1.90%	4	-205	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	201	0		4	-205	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	322	0	2.00%	6	984	1,312	0	1.80%	24	226	1,562
0799	TOTAL TRANSPORTATION	322	0		6	984	1,312	0		24	226	1,562

Exhibit OP-5, Subactivity Group 313

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	155	0	2.00%	3	12	170	0	1.80%	3	40	213
0917	POSTAL SERVICES (U.S.P.S)	18	0	2.00%	0	-18	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,636	0	2.00%	33	4,504	6,173	0	1.80%	111	2,248	8,532
0921	PRINTING AND REPRODUCTION	204	0	2.00%	4	434	642	0	1.80%	12	0	654
0922	EQUIPMENT MAINTENANCE BY CONTRACT	534	0	2.00%	11	-17	528	0	1.80%	9	100	637
0923	OPERATION AND MAINTENANCE OF FACILITIES	883	0	2.00%	18	842	1,743	0	1.80%	31	295	2,069
0925	EQUIPMENT PURCHASES (NON-FUND)	295	0	2.00%	6	3,360	3,661	0	1.80%	66	1,387	5,114
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	981	0	2.00%	20	-1,001	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	1.80%	0	36	36	0	1.80%	1	0	37
0957	LAND AND STRUCTURES	10	0	2.00%	0	-10	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	6	0	2.00%	0	-6	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	1,797	1,797	0	1.80%	32	951	2,780
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0989	OTHER SERVICES	293	0	2.00%	6	1,438	1,737	0	1.80%	31	261	2,029
0990	IT CONTRACT SUPPORT SERVICES	1,665	0	2.00%	33	-1,180	518	0	1.80%	9	0	527
0999	TOTAL OTHER PURCHASES	6,681	0		134	10,190	17,005	0		305	5,282	22,592
9999	GRAND TOTAL	45,282	0		1,030	11,723	58,035	0		579	10,985	69,599

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**I. Description of Operations Financed:**

SENIOR RESERVE OFFICER TRAINING PROGRAM - Resources the SROTC program and the senior mission command, Fort Knox, Kentucky. The SROTC program produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. Provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian staff pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - The U.S. Army Cadet Command (USACC) partners with universities to recruit Senior ROTC Cadets in order to commission officers (2nd Lieutenants). Supports 275 programs located at colleges and universities throughout the 50 states, the District of Columbia, Puerto Rico, and Guam with an enrollment of more than 30,000 cadets (both scholarship and non-scholarship students). SROTC Commission Mission numbers are provided in the Mission Letter. Also supports the FT. Knox, Senior Mission Commander.

SENIOR RESERVE OFFICER TRAINING CORPS (ROTC) SCHOLARSHIPS - Provides resources for scholarships at universities and colleges across the nation. Scholarships are awarded for two, three, or four-years. Program funds scholarship tuition, labs, books, and fees, and Cadet travel for scholarship and non-scholarship Cadets.

**II. Force Structure Summary:**

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, eight SROTC Brigades, 275 SROTC Battalions (host schools), and 1,294 satellite schools.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SENIOR RESERVE OFFICER TRAINING CORPS	\$492,839	\$505,089	\$0	0.00%	\$505,089	\$505,089	\$518,998
SUBACTIVITY GROUP TOTAL	\$492,839	\$505,089	\$0	0.00%	\$505,089	\$505,089	\$518,998
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$505,089</b>			<b>\$505,089</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>505,089</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>505,089</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,851		
Functional Transfers					0		
Program Changes					6,058		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$505,089</b>			<b>\$518,998</b>	

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$505,089</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 2018 Estimated Amount</b> .....	<b>\$505,089</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0



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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$505,089**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$505,089**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$505,089**

6. Price Change ..... \$7,851

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$14,531
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$14,531
1) Civilian Average Annual Compensation .....		\$306
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$93,170)		
2) Compensable Days.....		\$261
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$93,170)		
3) Senior Reserve Officer Training Corps (ROTC) .....		\$13,964
Increase in funding and 20 FTEs to support cadet summer camp training. (Baseline: \$148,198; 20 FTE)		
9. Program Decreases.....		\$-8,473
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$-8,473

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1) Senior Reserve Officer Training Corps (ROTC) Scholarships ..... \$-8,473  
Decrease in funding to change program strategy to purchase less four year scholarships with greater emphasis on one, two, and three year scholarships. Decrease in funding also reduces Cadet Cultural Immersion training opportunities for both scholarship and non-scholarship Cadets. (Baseline: \$356,891)

**FY 2019 Budget Request..... \$518,998**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2017			FY 2018			FY 2019		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	30,580	33,797	37,012	31,559	34,462	37,363	33,419	35,896	38,372
MS I	9,335	10,830	12,325	10,434	11,648	12,862	10,538	11,772	13,006
MS II	8,200	8,369	8,537	8,460	8,880	9,300	9,278	9,239	9,199
Basic Course	17,535	19,199	20,862	18,894	20,528	22,162	19,816	21,011	22,205
MS III	6,148	7,570	8,991	5,914	6,864	7,812	6,565	7,615	8,665
MS IV	6,897	7,028	7,159	6,751	7,070	7,389	7,038	7,270	7,502
Adv Course	13,045	14,598	16,150	12,665	13,934	15,201	13,603	14,885	16,167

  

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	979	665	351	1,860	1,733	1,009
MS I	1,099	818	537	104	124	144
MS II	260	511	763	818	359	-101
Basic Course	1,359	1,329	1,300	922	483	43
MS III	-234	-706	-1,179	651	1,050	853
MS IV	-146	42	230	287	200	113
Adv Course	-380	-664	-949	938	1,250	966

MS I-IV represents academic year 1-4.

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	FY 2017			FY 2018			FY 2019		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship	15,034	19,086	23,137	17,444	20,297	23,150	16,750	20,310	23,870
MS I	6,604	8,869	11,134	8,410	9,973	11,536	7,743	9,717	11,691
MS II	4,963	4,966	4,968	5,056	5,254	5,452	5,167	5,270	5,374
Basic Course	11,567	13,835	16,102	13,466	15,227	16,988	12,910	14,987	17,065
MS III	1,415	2,907	4,399	1,685	2,530	3,374	1,599	2,804	4,008
MS IV	2,052	2,344	2,636	2,293	2,540	2,788	2,241	2,519	2,797
Adv Course	3,467	5,251	7,035	3,978	5,070	6,162	3,840	5,323	6,805

  

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship	2,410	1,211	13	-694	13	720
MS I	1,806	1,104	402	-667	-256	155
MS II	93	288	484	111	16	-78
Basic Course	1,899	1,392	886	-556	-240	77
MS III	270	-377	-1,025	-86	274	634
MS IV	241	196	152	-52	-21	9
Adv Course	511	-181	-873	-138	253	643

MS I-IV represents academic year 1-4.

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	FY 2017			FY 2018			FY 2019		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	15,546	14,711	13,875	14,115	14,165	14,213	16,669	15,586	14,502
MS I	2,731	1,961	1,191	2,024	1,675	1,326	2,795	2,055	1,315
MS II	3,237	3,403	3,569	3,404	3,626	3,848	4,111	3,968	3,825
Basic Course	5,968	5,364	4,760	5,428	5,301	5,174	6,906	6,023	5,140
MS III	4,733	4,663	4,592	4,229	4,334	4,438	4,966	4,812	4,657
MS IV	4,845	4,684	4,523	4,458	4,530	4,601	4,797	4,751	4,705
Adv Course	9,578	9,347	9,115	8,687	8,864	9,039	9,763	9,563	9,362

  

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	-1,431	-546	338	1,180	725	272
MS I	-707	-286	135	428	200	-28
MS II	167	223	279	20	-1	-23
Basic Course	-540	-63	414	448	199	-51
MS III	-504	-329	-154	393	305	219
MS IV	-387	-154	78	339	221	104
Adv Course	-891	-483	-76	732	526	323

MS I-IV represents academic year 1-4.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,903	2,019	2,018	-1
Officer	1,055	1,149	1,148	-1
Enlisted	848	870	870	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,878	1,961	2,019	58
Officer	1,015	1,102	1,149	47
Enlisted	863	859	870	11
<u>Civilian FTEs (Total)</u>	1,067	1,142	1,162	20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,067	1,142	1,162	20
U.S. Direct Hire	1,067	1,142	1,162	20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,067	1,142	1,162	20
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	83	82	82	0
<u>Contractor FTEs (Total)</u>	258	103	168	65

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Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	88,483	0	2.00%	1,774	2,913	93,170	0	0.47%	441	2,206	95,817
0103	WAGE BOARD	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,590	0		1,774	2,806	93,170	0		441	2,206	95,817
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	43,886	0	1.80%	790	-10,001	34,675	0	1.80%	624	69	35,368
0399	TOTAL TRAVEL	43,886	0		790	-10,001	34,675	0		624	69	35,368
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7	0	-0.40%	0	-3	4	0	-0.40%	0	0	4
0411	ARMY SUPPLY	19,478	0	2.84%	553	-19,790	241	0	0.38%	1	0	242
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.00%	0	342	344	0	1.80%	6	0	350
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	11	0	-0.01%	0	-10	1	0	0.12%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19,498	0		553	-19,461	590	0		7	0	597
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,145	0	2.84%	61	-2,206	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,167	1,167	0	1.80%	21	0	1,188
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,145	0		61	-1,039	1,167	0		21	0	1,188
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	1.90%	0	-3	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3	0		0	-3	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	145	0	2.00%	3	289	437	0	1.80%	8	0	445
0799	TOTAL TRANSPORTATION	145	0		3	289	437	0		8	0	445

Exhibit OP-5, Subactivity Group 314



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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	210	0	2.00%	4	994	1,208	0	1.80%	22	0	1,230
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,477	0	2.00%	30	-1,507	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	11	0	2.00%	0	-7	4	0	1.80%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	105	0	2.00%	2	-82	25	0	1.80%	0	0	25
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,556	0	2.00%	131	-3,399	3,288	0	1.80%	59	0	3,347
0921	PRINTING AND REPRODUCTION	374	0	2.00%	7	-265	116	0	1.80%	2	0	118
0922	EQUIPMENT MAINTENANCE BY CONTRACT	66	0	2.00%	1	-58	9	0	1.80%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,515	0	2.00%	310	-2,984	12,841	0	1.80%	231	0	13,072
0925	EQUIPMENT PURCHASES (NON-FUND)	1,942	0	2.00%	39	-1,981	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,982	0	2.00%	300	-15,282	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,255	0	2.00%	45	-2,300	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	1.80%	0	-7	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	2	0	2.00%	0	-2	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	15	0	2.00%	0	-15	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,646	0	2.00%	73	-3,086	633	0	1.80%	11	0	644
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,311	0	2.00%	46	-2,096	261	0	1.80%	5	0	266
0989	OTHER SERVICES	1,394	0	2.00%	28	801	2,223	0	1.80%	40	12,256	14,519
0990	IT CONTRACT SUPPORT SERVICES	9,252	0	2.00%	185	-5,873	3,564	0	1.80%	64	0	3,628
0993	OTHER SERVICES - SCHOLARSHIPS	278,452	0	2.00%	5,569	66,857	350,878	0	1.80%	6,316	-8,473	348,721
0999	TOTAL OTHER PURCHASES	338,572	0		6,770	29,708	375,050	0		6,750	3,783	385,583
9999	GRAND TOTAL	492,839	0		9,951	2,299	505,089	0		7,851	6,058	518,998

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**I. Description of Operations Financed:**

**SPECIALIZED SKILL TRAINING** - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

**ARMY TRAINING CENTER OPERATIONS** - Resources the Army's Initial Military Training operating costs for Specialized Training, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

**DEFENSE LANGUAGE PROGRAM** - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

**SPECIAL SKILLS TRAINING** - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

**PROFESSIONAL EDUCATION** - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General continuing legal education is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel.

**FLYING HOUR PROGRAM** - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft in support of Specialized Skilled Training.

**TRAINING SUPPORT TO UNITS** - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

**WARRANT OFFICER TRAINING** - Resources the operating costs of the Warrant Officer Candidate School (WOCS) and Senior Warrant Officer Training. Resources associated supplies and equipment, and travel for instructors and support personnel.

**II. Force Structure Summary:**

**U.S. Army Training and Doctrine Command operates six Warfighting Functions Centers of Excellence (COE) as follows:**

- Maneuver COE, Fort Benning, Georgia (Armor Center/School and Infantry Center/School)

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- Aviation CoE, Fort Rucker, Alabama (Aviation Center/School)
- Fires CoE, Fort Sill, Oklahoma (Field Artillery Center/School and Air Defense Artillery Center/School)
- Maneuver Support CoE, Fort Leonard Wood, Missouri (Chemical, Engineer and Military Police Schools, Fort Leonard Wood, Missouri; and Ordnance Munitions and Electronic Maintenance School, Redstone Arsenal, Alabama)
- Sustainment CoE, Fort Lee, Virginia (Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, South Carolina; Transportation School, Joint Base Langley-Eustis, Virginia; and the Quartermaster School, Fort Lee, Virginia)
- Mission Command CoE, Fort Leavenworth, Kansas (Consists of part of the U.S. Army Combined Arms Center at Fort Leavenworth, Kansas and includes the Intelligence CoE at Fort Huachuca, Arizona and the Cyber CoE at Fort Gordon, Georgia)

**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 Africa  
U.S. Army Special Operation Command  
U.S. Army South  
U.S. Army Europe  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Corps of Engineers  
U.S. Army Intelligence and Security Command

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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SPECIALIZED SKILL TRAINING	\$1,038,751	\$1,015,541	\$0	0.00%	\$1,015,541	\$1,015,541	\$1,020,073
SUBACTIVITY GROUP TOTAL	\$1,038,751	\$1,015,541	\$0	0.00%	\$1,015,541	\$1,015,541	\$1,020,073
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,015,541</b>	<b>\$1,015,541</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,015,541</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,015,541</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					11,264		
Functional Transfers					-6,500		
Program Changes					-232		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,015,541</b>		<b>\$1,020,073</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,015,541</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 2018 Estimated Amount .....</b>	<b>\$1,015,541</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$1,015,541**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$1,015,541**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$1,015,541**

6. Price Change .....	\$11,264
7. Transfers.....	\$-6,500
a) Transfers In .....	\$0

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b) Transfers Out ..... \$-6,500

1) Defense Language Program - Headquarters Realignment ..... \$-6,500

Transfers funding and FTEs from SAG 321 Specialized Skill Training (\$-6,500; -45 FTE) to SAG 324 Training Support (\$6,500; 45 FTE) to align Defense Language Program Headquarters manpower and activities according to Department of Defense guidance. (Baseline: \$254,116; -45 FTE)

8. Program Increases ..... \$7,996

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$7,996

1) Civilian Average Annual Compensation ..... \$554

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$458,103)

2) Compensable Days..... \$1,285

Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$458,103)

3) Defense Language Program..... \$1,474

Increases funds for linguist sustainment training at the Defense Language Institute. Funding includes contract instruction, designated self-study programs, and language learning training materials. (Baseline: \$254,116)

4) Flying Hour Program..... \$1,222

Increases funding for repair parts to maintain UH-60 Black Hawk helicopters at the U.S. Army Maneuver Center of Excellence at Fort Benning, Georgia. (Baseline: \$8,723)

5) Professional Education ..... \$1,004

Exhibit OP-5, Subactivity Group 321

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Funds support increases in Soldier attendance at Skill Progression (Enlisted) Training. The additional training seats drives an increase in the use of combat vehicles which have high operating costs. (Baseline: \$76,960)

6) Special Skills Training.....\$292  
 Increases funding and 3 FTEs to support the Security Force Assistance (SFA) Functional Training and Military Advisor Training Academy (MATA) at the Maneuver Center of Excellence at Fort Benning, Georgia. (Baseline: \$163,477; 3 FTE)

7) Warrant Officer Training.....\$2,165  
 Increases funding for support costs associated with Senior Warrant Officer Training due to an increase in student load. Support costs include supplies, equipment and travel for instructors and support personnel. (Baseline: \$2,961)

9. Program Decreases.....\$-8,228

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

b) Annualization of FY 2018 Program Decreases.....\$0

c) Program Decreases in FY 2019.....\$-8,228

1) Army Training Center Operations .....\$-3,526  
 Decreases funding due to a reduction in student workload for Advanced Individual Training and Basic Officer Leadership Courses. This results in a decrease in costs associated with the training courses such as supplies, equipment and maintenance costs. (Baseline: \$503,370)

2) Civilian Workforce Reduction.....\$-3,533  
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$458,103; -59 FTE)

3) Special Skills Training.....\$-1,169  
 Decreases funding due to a reduction in the cost of training. Reduces travel, purchases of supplies and materials, equipment, contract support services, equipment maintenance and printed material that support training courses. (Baseline: \$163,477)

**FY 2019 Budget Request.....\$1,020,073**



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**IV. Performance Criteria and Evaluation Summary:**

**SPECIALIZED SKILL TRAINING**

	<b>FY 2017</b>			<b>FY 2018</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	143,718	138,366	19,082	138,461	133,674	20,439
Army Reserve	24,020	23,613	2,459	30,483	29,905	3,553
Army National Guard	41,871	41,032	5,100	50,659	49,480	6,797
Other	32,243	31,613	4,202	39,171	38,433	5,793
Total Direct	241,852	234,624	30,843	258,774	251,492	36,582
Other (Non-U.S.)	1,615	1,585	484	1,639	1,607	494
Total	243,467	236,209	31,327	260,413	253,099	37,076
Warrant Officer Candidate School	3,683	3,683	228	3,365	3,365	209

  

	<b>FY 2019</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	135,958	131,361	20,216
Army Reserve	26,067	25,555	2,900
Army National Guard	47,871	46,753	6,632
Other	35,881	35,191	5,582
Total Direct	245,777	238,860	35,330
Other (Non-U.S.)	1,927	1,878	557
Total	247,704	240,738	35,887
Warrant Officer Candidate School	4,253	4,253	269

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	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-5,257	-4,692	1,357	-2,503	-2,313	-223
Army Reserve	6,463	6,292	1,094	-4,416	-4,350	-653
Army National Guard	8,788	8,448	1,697	-2,788	-2,727	-165
Other	6,928	6,820	1,591	-3,290	-3,242	-211
Total Direct	16,922	16,868	5,739	-12,997	-12,632	-1,252
Other (Non-U.S.)	24	22	10	288	271	63
Total	16,946	16,890	5,749	-12,709	-12,361	-1,189
Warrant Officer Candidate School	-318	-318	-19	888	888	60

**Initial Skill (Officer)**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	7,330	7,325	1,943	8,279	8,273	2,141
Army Reserve	1,785	1,776	364	4,193	4,183	829
Army National Guard	3,594	3,591	875	4,895	4,891	1,172
Other	254	254	67	794	794	124
Total Direct	12,963	12,946	3,249	18,161	18,141	4,266
Other (Non-U.S.)	378	378	130	406	406	141
Total	13,341	13,324	3,379	18,567	18,547	4,406

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,248	8,243	2,143
Army Reserve	2,067	2,061	436
Army National Guard	4,434	4,430	1,063
Other	707	707	124
Total Direct	15,456	15,441	3,766
Other (Non-U.S.)	470	470	160
Total	15,926	15,911	3,926

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	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	949	948	198	-31	-30	2
Army Reserve	2,408	2,407	465	-2,126	-2,122	-393
Army National Guard	1,301	1,300	297	-461	-461	-109
Other	540	540	57	-87	-87	0
Total Direct	5,198	5,195	1,017	-2,705	-2,700	-500
Other (Non-U.S.)	28	28	11	64	64	19
Total	5,226	5,223	1,028	-2,641	-2,636	-480

**Initial Skill (Enlisted)**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	45,795	44,439	8,504	51,940	50,121	9,664
Army Reserve	10,088	9,835	1,396	15,594	15,171	2,101
Army National Guard	19,377	18,827	3,035	31,293	30,331	4,634
Other	9,139	8,941	808	12,126	11,837	1,194
Total Direct	84,399	82,042	13,743	110,953	107,460	17,593
Other (Non-U.S.)	335	329	108	318	317	98
Total	84,734	82,371	13,851	111,271	107,777	17,691

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	47,116	45,595	9,171
Army Reserve	12,951	12,583	1,804
Army National Guard	28,866	27,949	4,556
Other	10,109	9,791	1,095
Total Direct	99,042	95,918	16,626
Other (Non-U.S.)	442	435	118
Total	99,484	96,353	16,744

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	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,145	5,682	1,160	-4,824	-4,526	-493
Army Reserve	5,506	5,336	705	-2,643	-2,588	-297
Army National Guard	11,916	11,504	1,599	-2,427	-2,382	-78
Other	2,987	2,896	386	-2,017	-2,046	-99
Total Direct	26,554	25,418	3,850	-11,911	-11,542	-967
Other (Non-U.S.)	-17	-12	-10	124	118	20
Total	26,537	25,406	3,840	-11,787	-11,424	-947

**Defense Language Institute  
(DLI)**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,075	2,071	652	1,427	1,423	1,236
Army Reserve	255	255	76	149	148	84
Army National Guard	1,427	1,427	241	747	747	328
Other	6,555	6,549	2,355	10,560	10,527	3,391
Total Direct	10,312	10,302	3,324	12,883	12,845	5,039
Other (Non-U.S.)	39	39	8	0	0	0
Total	10,351	10,341	3,332	12,883	12,845	5,039

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,108	2,099	1,207
Army Reserve	156	155	91
Army National Guard	740	740	319
Other	10,704	10,688	3,350
Total Direct	13,708	13,682	4,967
Other (Non-U.S.)	0	0	0
Total	13,708	13,682	4,967

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 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-648	-648	584	681	676	-29
Army Reserve	-106	-107	8	7	7	7
Army National Guard	-680	-680	87	-7	-7	-9
Other	4,005	3,978	1,036	144	161	-41
Total Direct	2,571	2,543	1,715	825	837	-72
Other (Non-U.S.)	-39	-39	-8	0	0	0
Total	2,532	2,504	1,707	825	837	-72

**Additional Skill Identifier/Special Qualification Identifier**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	50,207	46,715	3,169	37,790	35,387	2,481
Army Reserve	6,168	6,073	263	4,852	4,780	173
Army National Guard	7,381	7,136	404	4,683	4,535	218
Other	12,538	12,152	598	11,177	10,806	595
Total Direct	76,294	72,076	4,434	58,502	55,508	3,467
Other (Non-U.S.)	285	264	23	288	261	28
Total	76,579	72,340	4,457	58,790	55,769	3,495

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	40,304	37,728	2,625
Army Reserve	4,956	4,877	191
Army National Guard	5,363	5,202	241
Other	10,400	10,088	566
Total Direct	61,023	57,895	3,623
Other (Non-U.S.)	350	312	30
Total	61,373	58,207	3,653

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Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-12,417	-11,328	-688	2,514	2,341	144
Army Reserve	-1,316	-1,293	-90	104	97	18
Army National Guard	-2,698	-2,601	-186	680	667	23
Other	-1,361	-1,346	-3	-777	-718	-29
Total Direct	-17,792	-16,568	-967	2,521	2,387	156
Other (Non-U.S.)	3	-3	5	62	51	2
Total	-17,789	-16,571	-962	2,583	2,438	158

**Skill Progression (Officer)**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,280	6,244	1,687	7,094	7,056	1,920
Army Reserve	3,329	3,313	184	3,798	3,780	223
Army National Guard	6,577	6,550	341	6,184	6,155	307
Other	185	184	34	431	430	70
Total Direct	16,371	16,291	2,246	17,507	17,421	2,520
Other (Non-U.S.)	485	482	205	503	499	212
Total	16,856	16,773	2,451	18,010	17,920	2,732

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	7,302	7,265	1,951
Army Reserve	4,211	4,191	239
Army National Guard	6,695	6,664	335
Other	454	452	72
Total Direct	18,662	18,572	2,597
Other (Non-U.S.)	535	532	233
Total	19,197	19,104	2,830

DEPARTMENT OF THE ARMY  
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Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	814	812	233	208	209	31
Army Reserve	469	467	39	413	411	16
Army National Guard	-393	-395	-34	511	509	28
Other	246	246	36	23	22	2
Total Direct	1,136	1,130	274	1,155	1,151	77
Other (Non-U.S.)	18	17	7	32	33	21
Total	1,154	1,147	281	1,187	1,184	98

**Skill Progression (Enlisted)**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	32,031	31,572	3,127	31,931	31,414	2,997
Army Reserve	2,395	2,361	176	1,897	1,842	141
Army National Guard	3,515	3,501	204	2,857	2,822	137
Other	3,572	3,533	340	4,083	4,039	419
Total Direct	41,513	40,967	3,847	40,768	40,117	3,694
Other (Non-U.S.)	93	93	10	124	124	15
Total	41,606	41,060	3,857	40,892	40,241	3,709

	FY2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	30,880	30,431	3,119
Army Reserve	1,726	1,688	139
Army National Guard	1,773	1,768	118
Other	3,507	3,465	375
Total Direct	37,886	37,352	3,751
Other (Non-U.S.)	130	129	16
Total	38,016	37,481	3,767

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-100	-158	-130	-1,051	-983	122
Army Reserve	-498	-519	-35	-171	-154	-2
Army National Guard	-658	-679	-67	-1,084	-1,054	-19
Other	511	506	79	-576	-574	-44
Total Direct	-745	-850	-153	-2,882	-2,765	57
Other (Non-U.S.)	31	31	5	6	5	1
Total	-714	-819	-148	-2,876	-2,760	58

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

Output is the number of students graduating during a given fiscal year.

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



DEPARTMENT OF THE ARMY  
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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	10,710	11,999	11,981	-18
Officer	1,783	1,736	1,733	-3
Enlisted	8,927	10,263	10,248	-15
<u>Active Military Average Strength (A/S) (Total)</u>	10,983	11,355	11,991	636
Officer	1,919	1,760	1,735	-25
Enlisted	9,064	9,595	10,256	661
<u>Civilian FTEs (Total)</u>	4,900	5,024	4,923	-101
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,875	4,986	4,885	-101
U.S. Direct Hire	4,875	4,986	4,885	-101
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,875	4,986	4,885	-101
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	25	38	38	0
U.S. Direct Hire	25	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	93	92	93	1
<u>Contractor FTEs (Total)</u>	2,138	1,768	1,762	-6

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
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Detail by Subactivity Group 321: Specialized Skill Training

**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	401,760	0	1.89%	7,585	-11,696	397,649	0	0.46%	1,814	-5,506	393,957
0103	WAGE BOARD	49,946	0	2.36%	1,177	9,331	60,454	0	0.91%	548	-1,983	59,019
0106	BENEFITS TO FORMER EMPLOYEES	1,044	0	0.00%	0	-1,044	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	452,750	0		8,762	-3,409	458,103	0		2,362	-7,489	452,976
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	31,697	0	1.80%	570	1,707	33,974	0	1.80%	612	-25	34,561
0399	TOTAL TRAVEL	31,697	0		570	1,707	33,974	0		612	-25	34,561
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,469	0	-0.40%	-18	1,157	5,608	0	-0.40%	-22	298	5,884
0411	ARMY SUPPLY	64,420	0	2.84%	1,830	-14,177	52,073	0	0.38%	198	842	53,113
0416	GSA MANAGED SUPPLIES AND MATERIALS	235	0	2.00%	5	1,764	2,004	0	1.80%	36	196	2,236
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	40	0	0.13%	0	-40	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	18	0	-0.01%	0	-18	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	204	0	-1.76%	-4	-200	0	0	-1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	69,386	0		1,813	-11,514	59,685	0		212	1,336	61,233
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	13,096	0	2.84%	372	-2,562	10,906	0	0.38%	41	-117	10,830
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	1,155	1,155	0	-1.88%	-22	0	1,133
0507	GSA MANAGED EQUIPMENT	608	0	2.00%	12	6,121	6,741	0	1.80%	121	-51	6,811
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,704	0		384	4,714	18,802	0		140	-168	18,774
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	803	0	0.00%	0	-21	782	0	-1.25%	-10	-12	760
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	30	0	2.61%	1	-31	0	0	2.92%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	656	0	1.90%	12	-668	0	0	1.18%	0	0	0

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0679	COST REIMBURSABLE PURCHASES	212	0	1.90%	4	100	316	0	1.80%	6	-11	311
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,701	0		17	-620	1,098	0		-4	-23	1,071
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	3	0	2.10%	0	-3	0	0	6.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,713	0	2.00%	34	479	2,226	0	1.80%	40	-33	2,233
0799	TOTAL TRANSPORTATION	1,716	0		34	476	2,226	0		40	-33	2,233
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	48	0	2.00%	1	-49	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	237	0	2.00%	5	-242	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	834	0	2.00%	17	1,278	2,129	0	1.80%	38	-24	2,143
0915	RENTS (NON-GSA)	4,823	0	2.00%	96	-322	4,597	0	1.80%	83	-54	4,626
0917	POSTAL SERVICES (U.S.P.S)	132	0	2.00%	3	340	475	0	1.80%	9	-8	476
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,129	0	2.00%	422	13,509	35,060	0	1.80%	631	982	36,673
0921	PRINTING AND REPRODUCTION	3,762	0	2.00%	75	2,143	5,980	0	1.80%	108	-80	6,008
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20,927	0	2.00%	419	-1,969	19,377	0	1.80%	349	-65	19,661
0923	OPERATION AND MAINTENANCE OF FACILITIES	29,285	0	2.00%	586	-7,091	22,780	0	1.80%	410	-152	23,038
0925	EQUIPMENT PURCHASES (NON-FUND)	15,423	0	2.00%	309	10,800	26,532	0	1.80%	478	-162	26,848
0928	SHIP MAINTENANCE BY CONTRACT	25	0	2.00%	0	-25	0	0	1.80%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4	0	2.00%	0	-4	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	78,780	0	2.00%	1,576	-7,769	72,587	0	1.80%	1,307	-563	73,331
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,362	0	2.00%	47	-2,409	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,268	0	2.00%	85	-4,353	0	0	1.80%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	1.80%	0	70,000	70,000	0	1.80%	1,260	-598	70,662
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	84,260	0	1.80%	1,517	-10,277	75,500	0	1.80%	1,359	581	77,440
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	2,154	2,154	0	-0.40%	-9	0	2,145
0955	MEDICAL CARE	2	0	3.90%	0	-2	0	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	1,668	0	2.00%	33	-240	1,461	0	1.80%	26	-35	1,452
0959	INSURANCE CLAIMS AND INDEMNITIES	383	0	2.00%	8	-391	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	131	0	2.00%	3	-134	0	1.80%	0	0	0	
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	65	65	0	0.00%	0	65	
0987	OTHER INTRA-GOVERNMENT PURCHASES	30,545	0	2.00%	611	5,161	36,317	0	1.80%	654	-152	36,819
0989	OTHER SERVICES	124,679	0	2.00%	2,494	-119,777	7,396	0	1.80%	133	0	7,529
0990	IT CONTRACT SUPPORT SERVICES	44,090	0	2.00%	882	14,271	59,243	0	1.80%	1,066	0	60,309
0999	TOTAL OTHER PURCHASES	467,797	0		9,189	-35,333	441,653	0		7,902	-330	449,225
9999	GRAND TOTAL	1,038,751	0		20,769	-43,979	1,015,541	0		11,264	-6,732	1,020,073

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Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**I. Description of Operations Financed:**

FLIGHT TRAINING - Resources provide military training instruction for students attending initial entry rotary wing undergraduate and graduate flight training. Funds also support costs of training flight students including aircraft maintenance, petroleum, oil, and lubricants (POL), refuel, repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required. Institutional training requirements are established on the basis of Modified Table of Equipment and Allowances and Table of Distribution and Allowances authorized manning levels.

UNDERGRADUATE FLIGHT TRAINING - Funds Initial Entry Rotary Wing training for undergraduate flight students to generate qualified aviators for the Army.

GRADUATE PILOT TRAINING - Resources all graduate flight training to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete instructor and maintenance test pilot courses.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft.

**II. Force Structure Summary:**

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

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Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

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

	FY 2018					Normalized	FY 2019
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
FLIGHT TRAINING	\$915,084	\$1,124,115	\$0	0.00%	\$1,124,115	\$1,124,115	\$1,082,190
SUBACTIVITY GROUP TOTAL	\$915,084	\$1,124,115	\$0	0.00%	\$1,124,115	\$1,124,115	\$1,082,190
<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>					
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>					
<b>BASELINE FUNDING</b>	<b>\$1,124,115</b>	<b>\$1,124,115</b>					
Congressional Adjustments (Distributed)	0						
Congressional Adjustments (Undistributed)	0						
Adjustments to Meet Congressional Intent	0						
Congressional Adjustments (General Provisions)	0						
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>1,124,115</b>						
War-Related and Disaster Supplemental Appropriation	0						
X-Year Carryover	0						
Fact-of-Life Changes (2018 to 2018 Only)	0						
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,124,115</b>						
Anticipated Reprogramming (Requiring 1415 Actions)	0						
Less: War-Related and Disaster Supplemental Appropriation	0						
Less: X-Year Carryover	0						
Price Change		14,295					
Functional Transfers		9,699					
Program Changes		-65,919					
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,124,115</b>	<b>\$1,082,190</b>					

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army  
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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$1,124,115</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 2018 Estimated Amount</b> .....	<b>\$1,124,115</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$1,124,115**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$1,124,115**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$1,124,115**

6. Price Change ..... \$14,295

7. Transfers ..... \$9,699

a) Transfers In ..... \$9,699



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1) Undergraduate Flight Training ..... \$9,699  
Transfers funding from SAG 442, Miscellaneous Support of Other Nations to SAG 322, Flight Training to align Airfield Maintenance and Training to the appropriate Subactivity Group. (Baseline: \$661,060)

b) Transfers Out ..... \$0

8. Program Increases ..... \$6,527

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$6,527

1) Civilian Average Annual Compensation ..... \$473  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$72,487)

2) Compensable Days..... \$203  
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$72,487)

3) Graduate Pilot Training ..... \$2,313  
Increases funding and 20 FTEs for instructor pilots at the Aviation Center of Excellence to support Graduate Pilot Training personnel shortfalls. Increase in FTEs allows military pilots to return to the operating force. (Baseline: \$160,492; 20 FTE)

4) Undergraduate Flight Training ..... \$3,538  
Increases funding and 33 FTEs for instructor pilots at the Aviation Center of Excellence. Increase addresses personnel shortfalls and allows military pilots to return to the operating force. (Baseline: \$661,060; 33 FTE)

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9. Program Decreases.....	\$-72,446
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-72,446
1) Flying Hour Program .....	\$-44,391
Decreases funding for the flying hour program due to a reduction in flight hours for the undergraduate flight training and graduate pilot training. (Baseline: \$302,563)	
2) Graduate Pilot Training .....	\$-25,413
Decreases funding for the graduate flight training program due to a reduction in student workload for rotary and fixed-wing multi-engine aircraft training. (Baseline: \$160,492)	
3) Undergraduate Flight Training .....	\$-2,642
Decreases funding for the undergraduate flight training program due to a reduction in initial entry rotary wing training. (Baseline: \$661,060)	
<b>FY 2019 Budget Request.....</b>	<b>\$1,082,190</b>

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**IV. Performance Criteria and Evaluation Summary:**

**FLIGHT TRAINING**

**Undergraduate Pilot Flight Training**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,362	3,362	579	3,456	3,445	726
Army Reserve	175	175	33	212	209	45
Army National Guard	1,522	1,522	241	1,360	1,360	254
Other	21	21	0	15	15	0
Total Direct	5,080	5,080	853	5,043	5,029	1,025
Other (Non-US)	167	167	61	107	104	45
Undergraduate Pilot Total	5,247	5,247	914	5,150	5,133	1,070

	FY 2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,567	3,564	688
Army Reserve	214	214	41
Army National Guard	1,418	1,418	258
Other	15	15	0
Total Direct	5,214	5,211	987
Other (Non-US)	170	170	53
Undergraduate Pilot Total	5,384	5,381	1,040

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	94	83	147	111	119	-38
Army Reserve	37	34	12	2	5	-4
Army National Guard	-162	-162	13	58	58	4
Other	-6	-6	0	0	0	0
Total Direct	-37	-51	172	171	182	-38
Other (Non-US)	-60	-63	-16	63	66	8
Undergraduate Pilot Total	-97	-114	156	234	248	-30

Exhibit OP-5, Subactivity Group 322

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 Detail by Subactivity Group 322: Flight Training

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

Output is the number of students graduating during a given fiscal year.

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

NOTE 1: Other = reimbursable workload

**FLIGHT TRAINING**

**Advance Flight Training-Fixed Wing**

(Graduate Training)

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	108	108	13	99	99	12
Army Reserve	116	116	10	147	147	12
Army National Guard	203	203	14	166	166	8
Other	117	117	4	136	136	4
Total Direct	544	544	41	548	548	36
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	544	544	41	548	548	36

	FY 2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	117	117	12
Army Reserve	122	122	11
Army National Guard	150	150	9
Other	128	128	3
Total Direct	517	517	35
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	517	517	35

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-9	-9	-1	18	18	-1
Army Reserve	31	31	2	-25	-25	-1

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Army National Guard	-37	-37	-6	-16	-16	1
Other	19	19	0	-8	-8	0
Total Direct	4	4	-5	-31	-31	-1
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	4	4	-5	-31	-31	-1

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

Output is the number of students graduating during a given fiscal year.

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

NOTE 1: Other = reimbursable workload

**FLIGHT TRAINING**

**Advance Flight Training-Rotary Wing**

	<b>FY 2017</b>			<b>FY 2018</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
(Graduate Training)						
Active Army	627	625	100	984	981	163
Army Reserve	37	37	5	86	86	12
Army National Guard	265	263	34	199	198	28
Other	225	225	32	170	170	26
Total Direct	1,154	1,150	171	1,439	1,435	229
Other (Non-US)	155	155	24	100	100	20
Advance Flight Training-RW Total	1,309	1,305	195	1,539	1,535	249

	<b>FY 2019</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	775	771	119
Army Reserve	44	44	7
Army National Guard	179	178	26
Other	104	104	17
Total Direct	1,102	1,097	169
Other (Non-US)	244	244	42
Advance Flight Training-RW Total	1,346	1,341	211

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	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	357	356	63	-209	-210	-44
Army Reserve	49	49	7	-42	-42	-5
Army National Guard	-66	-65	-6	-20	-20	-2
Other	-55	-55	-6	-66	-66	-9
Total Direct	285	285	58	-337	-338	-60
Other (Non-US)	-55	-55	-4	144	144	22
Advance Flight Training-RW Total	230	230	54	-193	-194	-38

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

Output is the number of students graduating during a given fiscal year.

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

NOTE 1: Other = reimbursable workload

**FLIGHT TRAINING**

**Advanced Flight Training (Other)**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	735	733	113	1,083	1,080	175
Army Reserve	153	153	15	233	233	24
Army National Guard	468	466	48	365	364	36
Other	342	342	36	306	306	30
Total Direct	1,698	1,694	212	1,987	1,983	265
Other (Non-US)	155	155	24	100	100	20
Advanced Flight Training (Other) Pilot Total	1,853	1,849	236	2,087	2,083	285

	FY 2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	892	888	131
Army Reserve	166	166	18

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Detail by Subactivity Group 322: Flight Training

Army National Guard	329	328	35
Other	232	232	20
Total Direct	1,619	1,614	204
Other (Non-US)	244	244	42
Advanced Flight Training (Other) Pilot			
Total	1,863	1,858	246

	<u>Change FY 2017/FY 2018</u>			<u>Change FY 2018/FY 2019</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	348	347	62	-191	-192	-44
Army Reserve	80	80	9	-67	-67	-6
Army National Guard	-103	-102	-12	-36	-36	-1
Other	-36	-36	-6	-74	-74	-10
Total Direct	289	289	53	-368	-369	-61
Other (Non-US)	-55	-55	-4	144	144	22
Advanced Flight Training (Other) Pilot						
Total	234	234	49	-224	-225	-39

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

Output is the number of students graduating during a given fiscal year.

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

NOTE 1: Other = reimbursable workload

**FLIGHT TRAINING**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY2017/ FY2018</u>	<u>Change FY2018/ FY2019</u>
Flying Hours (Hours in 000s)	177	224	214	47	-10
Undergraduate Pilot Training	137	173	171	36	-2
Other Flying Hours (Graduate Training)	40	51	43	11	-8

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Detail by Subactivity Group 322: Flight Training

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	799	940	877	-63
Officer	434	555	492	-63
Enlisted	365	385	385	0
<u>Active Military Average Strength (A/S) (Total)</u>	837	870	909	39
Officer	456	495	524	29
Enlisted	381	375	385	10
<u>Civilian FTEs (Total)</u>	724	660	713	53
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	724	660	713	53
U.S. Direct Hire	724	660	713	53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	724	660	713	53
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	98	110	111	1
<u>Contractor FTEs (Total)</u>	3,306	3,378	3,323	-55



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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	70,371	0	1.93%	1,360	-385	71,346	0	0.51%	363	6,527	78,236
0103	WAGE BOARD	837	0	2.63%	22	282	1,141	0	0.96%	11	0	1,152
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	71,208	0		1,382	-103	72,487	0		374	6,527	79,388
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,046	0	1.80%	37	1,048	3,131	0	1.80%	56	-1,043	2,144
0399	TOTAL TRAVEL	2,046	0		37	1,048	3,131	0		56	-1,043	2,144
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	38,190	0	-0.40%	-153	29,993	68,030	0	-0.40%	-272	-9,764	57,994
0411	ARMY SUPPLY	184,388	0	2.84%	5,237	49,358	238,983	0	0.38%	908	-9,146	230,745
0416	GSA MANAGED SUPPLIES AND MATERIALS	141	0	2.00%	3	1,070	1,214	0	1.80%	22	-779	457
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	13	0	-0.01%	0	-13	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	513	513	0	-1.14%	-6	-506	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	222,732	0		5,087	80,921	308,740	0		652	-20,195	289,197
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	916	0	2.84%	26	502	1,444	0	0.38%	5	-596	853
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	2,501	2,501	0	1.80%	45	-723	1,823
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	916	0		26	3,003	3,945	0		50	-1,319	2,676
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	4,465	4,465	0	0.00%	0	-507	3,958
0771	COMMERCIAL TRANSPORTATION	302	0	2.00%	6	339	647	0	1.80%	12	-401	258
0799	TOTAL TRANSPORTATION	302	0		6	4,804	5,112	0		12	-908	4,216
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	14	0	2.00%	0	538	552	0	1.80%	10	-299	263

Exhibit OP-5, Subactivity Group 322

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0915 RENTS (NON-GSA)	10	0	2.00%	0	-10	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	11	0	2.00%	0	489	500	0	1.80%	9	-330	179
0920 SUPPLIES AND MATERIALS (NON-FUND)	801	0	2.00%	16	51,906	52,723	0	1.80%	949	-10,833	42,839
0921 PRINTING AND REPRODUCTION	57	0	2.00%	1	452	510	0	1.80%	9	0	519
0922 EQUIPMENT MAINTENANCE BY CONTRACT	507,301	0	2.00%	10,146	45,462	562,909	0	1.80%	10,132	-8,083	564,958
0923 OPERATION AND MAINTENANCE OF FACILITIES	40	0	2.00%	1	-41	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	509	0	2.00%	10	13,870	14,389	0	1.80%	259	-10,015	4,633
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	89,630	0	2.00%	1,793	-91,423	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.00%	0	-2	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	740	0	2.00%	15	-755	0	0	1.80%	0	0	0
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	1.80%	0	47,071	47,071	0	1.80%	847	-914	47,004
0957 LAND AND STRUCTURES	4,162	0	2.00%	83	-2,676	1,569	0	1.80%	28	-90	1,507
0987 OTHER INTRA-GOVERNMENT PURCHASES	11,119	0	2.00%	222	24,494	35,835	0	1.80%	645	-7,367	29,113
0989 OTHER SERVICES	3,313	0	2.00%	66	7,689	11,068	0	1.80%	199	-674	10,593
0990 IT CONTRACT SUPPORT SERVICES	171	0	2.00%	3	3,400	3,574	0	1.80%	64	-677	2,961
0999 TOTAL OTHER PURCHASES	617,880	0		12,356	100,464	730,700	0		13,151	-39,282	704,569
9999 GRAND TOTAL	915,084	0		18,894	190,137	1,124,115	0		14,295	-56,220	1,082,190

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Detail by Subactivity Group 323: Professional Development Education

**I. Description of Operations Financed:**

**PROFESSIONAL DEVELOPMENT EDUCATION** - Funds the operation and support of the U.S. Army War College, and the Army Sergeants Major Academy. Resources also provide the tuition and fees for the Advanced Civil Schooling Program and fund Army officers attending foreign military schools (schools in other nations), to include travel.

**PROFESSIONAL EDUCATION** - Provides funding for the professional education of officers and warrant officers. Resources operating costs, including instructors and support personnel for the officer education system, specifically warrant officers, captains, and majors.

**U.S. ARMY WAR COLLEGE** - Resources the operating cost for the U.S. Army War College. Funds the core missions of the joint professional military education, communication synchronization, research and publication.

**U.S. ARMY SERGEANTS MAJOR ACADEMY** - Funds operating costs for the U.S. Army Sergeants Major Academy. Provides resources for the development of course curriculums and execution, Noncommissioned Officer journal and learning resource center.

**STRATEGIC LEADERSHIP TRAINING** - Provides funding to train and produce qualified and capable foreign area officers, strategists and specially educated leaders who provide guidance and advice on international security cooperation, coalition operations and policy planning to senior leaders.

**NONCOMMISSIONED OFFICER PROFESSIONAL DEVELOPMENT** - Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training.

**ARMY FORCE MANAGEMENT TRAINING** - Supports the Army Force Management School, which provides comprehensive Force Management Education to officers and functional training to Department of the Army Civilians in the Manpower and Force Management Career Program. Funds the Army's Force Management authoring and publication of How the Army Runs reference handbook.

**SENIOR WARRANT OFFICER TRAINING** - Supports senior leader training and education of the Army's senior warrant officers. Resources the operating costs of the Warrant Officer Candidate School (WOCS), associated supplies and equipment, travel for instructors and support personnel.

**JUDGE ADVOCATE GENERAL TRAINING** - Resources operating costs for the Judge General's Legal Center and School to support professional development training and MOS qualification. Continuing legal education is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps.

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Detail by Subactivity Group 323: Professional Development Education

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Units:**

U.S. Army War College

U.S. Army Acquisition Support Center

U.S. Army Human Resources Command

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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
PROFESSIONAL DEVELOPMENT EDUCATION	\$193,909	\$220,688	\$0	0.00%	\$220,688	\$220,688	\$220,399
SUBACTIVITY GROUP TOTAL	\$193,909	\$220,688	\$0	0.00%	\$220,688	\$220,688	\$220,399
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$220,688</b>	<b>\$220,688</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>220,688</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>220,688</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,710		
Functional Transfers					-288		
Program Changes					-2,711		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$220,688</b>		<b>\$220,399</b>		

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 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$220,688</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 2018 Estimated Amount .....</b>	<b>\$220,688</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$220,688**

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

a) Increases..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$220,688**

5. Less: Emergency Supplemental Funding.....\$0

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

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

**Normalized FY 2018 Current Estimate..... \$220,688**

6. Price Change ..... \$2,710

7. Transfers..... -\$288

a) Transfers In ..... \$1,941

1) U.S. Army War College..... \$1,941  
 Transfers funding from SAG 431, Administration to SAG 323, Professional Development Education to accurately align the General Officer Education Program to the appropriate Subactivity Group. (Baseline: \$47,053)

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b) Transfers Out ..... \$-2,229

1) Administration - U.S. Army War College ..... \$-2,229  
 Transfers funding and 5 FTEs from SAG 323, Professional Development Education to SAG 431, Administration to reflect the transfer of the U.S. Army War College (USAWC) Strategic Studies Group from USAWC to Headquarters, Department of the Army. (Baseline: \$47,053; -5 FTE)

8. Program Increases ..... \$4,127

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$4,127

1) Compensable Days..... \$265  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$94,679)

2) Professional Education ..... \$1,543  
 Increases funding and 14 FTEs to support the professional education and training at the Command and General Staff College. Increase assists in the development and enhancement of education products for resident and distance learning programs. (Baseline: \$139,843; 14 FTE)

3) U.S. Army Sergeants Major Academy ..... \$513  
 Increases funding to support additional resident Soldier training at the U.S. Army Sergeants Major Academy. Funding supports courses that enhances the Army's Senior Noncommissioned Officer (NCO) Professional Development Institution. (Baseline: \$8,961)

4) U.S. Army War College..... \$1,806  
 Increase funding and 4 FTEs to support the Army Strategic Education Program at the U.S. Army War College. This program services the General Officer population through core courses attended at key milestones within the General Officers career. (Baseline: \$47,053; 4 FTE)



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9. Program Decreases.....	\$-6,838
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-6,838
1) Civilian Average Annual Compensation .....	\$-170
<p style="margin-left: 20px;">Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$94,679)</p>	
2) Civilian Workforce Reduction .....	\$-92
<p style="margin-left: 20px;">Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$94,679; -1 FTE)</p>	
3) Non-Commissioned Officer (NCO) Professional Development .....	\$-4,218
<p style="margin-left: 20px;">Reduces costs associated with NCO Professional Development courses. This decreases purchases in supplies, materials, equipment, travel, and training related costs. (Baseline: \$9,161)</p>	
4) Professional Education .....	\$-944
<p style="margin-left: 20px;">Decreases funding for the Graduate School for Active Duty Service Obligation (GRADSO) program due to a reduction in enrollment. (Baseline: \$139,843)</p>	
5) Strategic Leadership Training .....	\$-1,414
<p style="margin-left: 20px;">Decreases funding for the Foreign Area Officer Program due to a reduction in student enrollment. (Baseline: \$8,361)</p>	
<b>FY 2019 Budget Request.....</b>	<b>\$220,399</b>

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**IV. Performance Criteria and Evaluation Summary:**

**ARMY WAR COLLEGE**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	813	811	176	1,181	1,179	287
Army Reserve	677	677	50	782	782	73
Army National Guard	696	696	50	754	754	72
Other	491	491	83	401	401	85
Total Direct	2,677	2,675	359	3,118	3,116	517
Other (Non-U.S.)	95	94	68	115	114	68
Total	2,772	2,769	427	3,233	3,230	585
	FY 2019					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,230	1,227	290			
Army Reserve	819	818	74			
Army National Guard	808	808	73			
Other	567	567	91			
Total Direct	3,424	3,420	528			
Other (Non-U.S.)	125	124	69			
Total	3,549	3,544	597			
	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	368	368	111	49	48	3
Army Reserve	105	105	23	37	36	1
Army National Guard	58	58	22	54	54	1
Other	-90	-90	2	166	166	6
Total Direct	441	441	158	306	304	11
Other (Non-U.S.)	20	20	0	10	10	1
Total	461	461	158	316	314	12

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**Command and General Staff**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,007	3,007	949	3,457	3,457	1,004
Army Reserve	1,401	1,401	116	2,069	2,069	129
Army National Guard	1,594	1,594	130	2,221	2,221	147
Other	207	207	113	213	213	164
Total Direct	6,209	6,209	1,308	7,960	7,960	1,444
Other (Non-U.S.)	133	133	100	120	120	99
Total	6,342	6,342	1,408	8,080	8,080	1,543
	FY 2019			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,937	2,937	960	-520	-520	-44
Army Reserve	1,548	1,548	120	-521	-521	-9
Army National Guard	1,729	1,729	143	-492	-492	-4
Other	217	217	167	4	4	3
Total Direct	6,431	6,431	1,390	-1,529	-1,529	-54
Other (Non-U.S.)	120	120	99			
Total	6,551	6,551	1,489			
	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	450	450	55	-520	-520	-44
Army Reserve	668	668	13	-521	-521	-9
Army National Guard	627	627	17	-492	-492	-4
Other	6	6	51	4	4	3
Total Direct	1,751	1,751	136	-1,529	-1,529	-54

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Other (Non-U.S.)	-13	-13	-1	0	0	0
Total	1,738	1,738	135	-1,529	-1,529	-54

**Sergeants Major Academy**

	FY 2017			FY 2018		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,053	1,029	533	835	816	373
Army Reserve	433	427	78	736	731	103
Army National Guard	1,005	995	108	1,215	1,214	127
Other	9	9	6	22	22	10
Total Direct	2,500	2,460	725	2,808	2,783	613
Other (Non-U.S.)	59	57	48	40	38	32
Total	2,559	2,517	773	2,848	2,821	645

	FY 2019		
	INPUT	OUTPUT	WORKLOAD
Active Army	786	766	401
Army Reserve	546	539	85
Army National Guard	1,150	1,141	126
Other	17	17	9
Total Direct	2,499	2,463	621
Other (Non-U.S.)	60	58	49
Total	2,559	2,521	670

	Change FY 2017/FY 2018			Change FY 2018/FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-218	-213	-160	-49	-50	28
Army Reserve	303	304	25	-190	-192	-18

Exhibit OP-5, Subactivity Group 323

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Army National Guard	210	219	19	-65	-73	-1
Other	13	13	4	-5	-5	-1
Total Direct	308	323	-112	-309	-320	8
Other (Non-U.S.)	-19	-19	-16	20	20	17
Total	289	304	-128	-289	-300	25

**Advanced Professional Education -  
Enlisted**

	<b>FY 2017</b>			<b>FY 2018</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1,388	1,388	119	1,370	1,370	117
Army Reserve	37	37	3	73	73	6
Army National Guard	33	33	3	30	30	3
Other	2	2	0	0	0	0
Total Direct	1,460	1,460	125	1,473	1,473	126
Other (Non-U.S.)	13	13	1	2	2	0
Total	1,473	1,473	126	1,475	1,475	126
	<b>FY 2019</b>					
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army	2,983	2,983	181			
Army Reserve	534	534	25			
Army National Guard	1,085	1,085	46			
Other	5	5	0			
Total Direct	4,607	4,607	252			
Other (Non-U.S.)	6	6	1			
Total	4,613	4,613	253			
	<b>Change FY 2017/FY 2018</b>			<b>Change FY 2018/FY 2019</b>		

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	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-18	-18	-2	1,613	1,613	64
Army Reserve	36	36	3	461	461	19
Army National Guard	-3	-3	0	1,055	1,055	43
Other	-2	-2	0	5	5	0
Total Direct	13	13	1	3,134	3,134	126
Other (Non-U.S.)	-11	-11	-1	4	4	1
Total	2	2	0	3,138	3,138	127

**Advanced Professional Education - Officer**

	<b>FY 2017</b>			<b>FY 2018</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1,581	1,578	162	1,387	1,385	159
Army Reserve	364	364	20	167	167	10
Army National Guard	393	393	25	308	308	21
Other	160	160	25	246	246	29
Total Direct	2,498	2,495	232	2,108	2,106	219
Other (Non-U.S.)	141	141	20	7	7	6
Total	2,639	2,636	252	2,115	2,113	225

	<b>FY 2019</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1,335	1,333	155
Army Reserve	186	186	12
Army National Guard	422	422	23
Other	250	250	28
Total Direct	2,193	2,191	218
Other (Non-U.S.)	140	140	20
Total	2,333	2,331	238

<b>Change FY 2017/FY 2018</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>

<b>Change FY 2018/FY 2019</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>

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Active Army	-194	-193	-3	-52	-52	-4
Army Reserve	-197	-197	-10	19	19	2
Army National Guard	-85	-85	-4	114	114	2
Other	86	86	4	4	4	-1
Total Direct	-390	-389	-13	85	85	-1
Other (Non-U.S.)	-134	-134	-14	133	133	14
Total	-524	-523	-27	218	218	13

**Advanced Professional Education - Other (OSDTYPE C3 - Functional Training)**

	<b>FY 2017</b>			<b>FY 2018</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1,900	1,899	75	2,162	2,161	81
Army Reserve	470	470	17	520	520	19
Army National Guard	236	236	11	158	158	7
Other	685	685	17	704	704	18
Total Direct	3,291	3,290	120	3,544	3,543	125
Other (Non-U.S.)	16	16	0	0	0	0
Total	3,307	3,306	120	3,544	3,543	125

	<b>FY 2019</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	2,315	2,314	91
Army Reserve	680	680	24
Army National Guard	249	249	11
Other	771	771	19
Total Direct	4,015	4,014	145
Other (Non-U.S.)	0	0	0
Total	4,015	4,014	145

	<b>Change FY 2017/FY 2018</b>			<b>Change FY 2018/FY 2019</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	262	262	6	153	153	10

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Army Reserve	50	50	2	160	160	5
Army National Guard	-78	-78	-4	91	91	4
Other	19	19	1	67	67	1
Total Direct	253	253	5	471	471	20
Other (Non-U.S.)	-16	-16	0	0	0	0
Total	237	237	5	471	471	20

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

Output is the number of students graduating during a given fiscal year.

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



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	655	688	704	16
Officer	424	491	508	17
Enlisted	231	197	196	-1
<u>Active Military Average Strength (A/S) (Total)</u>	705	672	697	25
Officer	482	458	500	42
Enlisted	223	214	197	-17
<u>Civilian FTEs (Total)</u>	821	851	863	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	821	851	863	12
U.S. Direct Hire	821	851	863	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	821	851	863	12
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	110	111	112	1
<u>Contractor FTEs (Total)</u>	463	426	403	-23

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	89,458	0	2.00%	1,785	2,461	93,704	0	0.47%	438	1,436	95,578
0103	WAGE BOARD	902	0	2.00%	18	55	975	0	0.92%	9	0	984
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,360	0		1,803	2,516	94,679	0		447	1,436	96,562
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,610	0	1.80%	191	5,244	16,045	0	1.80%	289	-123	16,211
0399	TOTAL TRAVEL	10,610	0		191	5,244	16,045	0		289	-123	16,211
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	23	0	-0.40%	0	-23	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	689	0	2.84%	20	-414	295	0	0.38%	1	708	1,004
0416	GSA MANAGED SUPPLIES AND MATERIALS	142	0	2.00%	3	1,969	2,114	0	1.80%	38	-350	1,802
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	854	0		23	1,532	2,409	0		39	358	2,806
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,292	0	2.84%	37	-1,329	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	245	0	2.00%	5	2,397	2,647	0	1.80%	48	-31	2,664
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,537	0		42	1,068	2,647	0		48	-31	2,664
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	54	0	1.90%	1	-55	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	54	0		1	-55	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	10	10	0	0.00%	0	-10	0
0771	COMMERCIAL TRANSPORTATION	554	0	2.00%	11	-555	10	0	1.80%	0	0	10
0799	TOTAL TRANSPORTATION	554	0		11	-545	20	0		0	-10	10

Exhibit OP-5, Subactivity Group 323

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER PURCHASES</u></b>											
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.00%	0	-9	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	391	0	2.00%	8	-340	59	1.80%	1	-13	47
0915	RENTS (NON-GSA)	182	0	2.00%	4	-21	165	1.80%	3	0	168
0917	POSTAL SERVICES (U.S.P.S)	86	0	2.00%	2	118	206	1.80%	4	-20	190
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,085	0	2.00%	42	10,419	12,546	1.80%	226	1,277	14,049
0921	PRINTING AND REPRODUCTION	806	0	2.00%	16	3,011	3,833	1.80%	69	-29	3,873
0922	EQUIPMENT MAINTENANCE BY CONTRACT	144	0	2.00%	3	750	897	1.80%	16	-20	893
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,322	0	2.00%	66	17	3,405	1.80%	61	-11	3,455
0925	EQUIPMENT PURCHASES (NON-FUND)	1,090	0	2.00%	22	5,621	6,733	1.80%	121	-884	5,970
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,849	0	2.00%	337	-10,366	6,820	1.80%	123	-774	6,169
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,322	0	2.00%	46	4,489	6,857	1.80%	123	-777	6,203
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	2,151	2,151	1.80%	39	-157	2,033
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	51,706	0	1.80%	931	-9,549	43,088	1.80%	776	-2,286	41,578
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	3	3	-0.40%	0	-3	0
0957	LAND AND STRUCTURES	1	0	2.00%	0	-1	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,062	0	2.00%	21	-1,083	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,117	0	2.00%	22	1,385	2,524	1.80%	45	-420	2,149
0989	OTHER SERVICES	1,943	0	2.00%	39	980	2,962	1.80%	53	-233	2,782
0990	IT CONTRACT SUPPORT SERVICES	6,824	0	2.00%	136	5,679	12,639	1.80%	227	-279	12,587
0999	TOTAL OTHER PURCHASES	89,940	0		1,695	13,253	104,888	0	1,887	-4,629	102,146
9999	GRAND TOTAL	193,909	0		3,766	23,013	220,688	0	2,710	-2,999	220,399

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**I. Description of Operations Financed:**

TRAINING SUPPORT - Funds Army-wide support of the training establishment including development of training programs and materials, automation training support efforts throughout the various Army and Joint schools. Also resourced are courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction; control and supervision over utilization of ranges and training facilities.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

TRAINING DEVELOPMENT - Resources the Army's development of doctrine, training, training products, and materials that support the Institutional and Operational Army training and warfighting functions. Provides resources to operate and manage Human Resource Command (HRC) and its mission support activities. Functions and services include records management, medical readiness, Soldier media operations, and Army civilian personnel operations. Funds the Army Training Requirements and Resources System (ATRRS), which is an automated system of record for managing total Army enrollment in resident and distance learning courses.

MILITARY TRAINING SPECIFIC ALLOTMENT - Funds the travel expenses of Active Component Soldiers to attend selected courses of instruction (139 days or less) at various schools.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. Funds the Defense Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Provides resources for the Army to support Joint and International Programs to comply with National and Department of Defense directive. Provides resources to facilitate the munitions management system, which manage Army weapons training programs and munitions resources.

GRADUATE PILOT TRAINING SUPPORT - Resources all graduate flight training support to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete maintenance test pilot courses, instructor pilot courses.

UNDERGRADUATE FLIGHT TRAINING SUPPORT - Funds Initial Entry Rotary Wing training support for undergraduate flight students to generate qualified aviators for the Army.

Exhibit OP-5, Subactivity Group 324

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TRAINING INFORMATION INFRASTRUCTURE - Resources the Army Training Information Infrastructure (TII) program that includes the hardware, software, communications, classrooms, facilities, and services necessary to develop, store, retrieve, deliver, and manage training information and content for Active Army and Reserve Component individuals, units, and institutions worldwide.

RECRUITING AND RETENTION TRAINING SUPPORT - Provides resources to train personnel and support recruiting and retention activities.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Funds installation automation support operations and base communication activities. Provides resources to support and disseminate Army policy and guidance development, planning, programming and management for Information Management (IM). Funds publishing, printing and distribution of Army-wide multi-media publications.

PROFESSIONAL DEVELOPMENT AND EDUCATION SUPPORT - Supports the officer education system in support of the Army's officer accession program requirements. Provides resources to conduct a training program for Inspectors General (IGs) consisting of courses for newly assigned IGs and IG investigators of all services. Resources the operating costs for officer candidate training at the Officer Candidate Schools (OCS) and senior leader training and education of the Army's senior warrant officers.

GARRISON SUPPORT - Provides resources for services at a garrison and/or geographically supported region level. This includes Army Airfields and Heliport Operations, airfield management and control of aircraft on the ground and in airspace adjacent to the installation. Additionally, it supports special staff components such as Public Affairs and Safety.

**II. Force Structure Summary:**

**U.S. Army Training and Doctrine Command operates six Warfighting-Functions Centers of Excellence (CoE) as follows:**

- Maneuver CoE, Fort Benning, Georgia (Armor Center/School and Infantry Center/School)
- Aviation CoE, Fort Rucker, Alabama (Aviation Center/School)
- Fires CoE, Fort Sill, Oklahoma (Field Artillery Center/School and Air Defense Artillery Center/School)
- Maneuver Support CoE, Fort Leonard Wood, Missouri (Chemical, Engineer and Military Police Schools, Fort Leonard Wood, Missouri; and Ordnance Munitions and Electronic Maintenance School, Redstone Arsenal, Alabama)
- Sustainment CoE, Fort Lee, Virginia (Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, South Carolina; Transportation School, Joint Base Langley-Eustis, Virginia; and the Quartermaster School, Fort Lee, Virginia)
- Mission Command CoE, Fort Leavenworth, Kansas (Consists of part of the U.S. Army Combined Arms Center at Fort Leavenworth, Kansas and includes the Intelligence CoE at Fort Huachuca, Arizona and the Cyber CoE at Fort Gordon, Georgia)

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Training and Doctrine Command

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U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Special Operations Command

U.S. Army Pacific

U.S. Army Africa

**Direct Reporting Units:**

U.S. Army War College

U.S. Army Corps of Engineers

U.S. Army Medical Command

U.S. Army Installation Management Command

U.S. Army Human Resources Command

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

	FY 2018					Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>
TRAINING SUPPORT	Actual	Request	\$0	0.00%	\$618,164	Estimate	Estimate
SUBACTIVITY GROUP TOTAL	\$574,301	\$618,164	\$0	0.00%	\$618,164	\$618,164	\$611,482
 <u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			FY 2018/FY 2018	FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$618,164</b>	<b>\$618,164</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>618,164</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>618,164</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,224		
Functional Transfers					4,794		
Program Changes					-17,700		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$618,164</b>		<b>\$611,482</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$618,164</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 2018 Estimated Amount .....</b>	<b>\$618,164</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0



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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$618,164**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$618,164**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$618,164**

6. Price Change .....	\$6,224
7. Transfers.....	\$4,794
a) Transfers In .....	\$6,500

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1) Defense Language Program - Headquarters Realignment ..... \$6,500  
Transfers funding and FTEs from SAG 321 Specialized Skill Training (\$-6,500; -45 FTE) to SAG 324 Training Support (\$6,500; 45 FTE) to align Defense Language Program Headquarters manpower and activities according to Department of Defense guidance.  
(Baseline: \$59,760; 45 FTE)

b) Transfers Out ..... \$-1,706

1) Reimbursable to Direct Manpower Conversion ..... \$-1,706  
Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$1,706; -10 FTE)

8. Program Increases ..... \$11,325

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$11,325

1) Army Training Center Operations ..... \$1,956  
Increases funding due to an increase in repair and maintenance of tactical equipment used to support functional training courses.  
(Baseline: \$54,429)

2) Civilian Average Annual Compensation ..... \$264  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.

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(Baseline: \$313,459)

3) Compensable Days.....	\$879
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$313,459)	
4) Training Development.....	\$448
Increases funding and 4 FTEs to support the development of doctrine, training, training products, and materials that supports the Army's operational and institutional training, and warfighting functions. (Baseline: \$125,549; 4 FTE)	
5) Training Information Infrastructure.....	\$6,367
Increases funding for classroom technology refresh and sustainment of Level III classrooms for resident courses in support of leader development and functional training. (Baseline: \$8,353)	
6) Training Support to Units .....	\$1,411
Increases funding and 12 FTEs to support the planning, prioritization, synchronization and integration of all activities for the Cyber Center of Excellence. (Baseline: \$175,928; 12 FTE)	

9. Program Decreases.....	\$-29,025
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-29,025
1) Defense Language Program.....	\$-4,590
Decreases funding for support activities associated with training and doctrine development for the Defense Language Institute. This includes a reduction in supplies, equipment and material purchases and contracts. (Baseline: \$59,760)	
2) Information Technology Services Management .....	\$-921
Decreases funding for Lifecycle Replacement printers, end user devices, and Video Teleconference equipment. (Baseline: \$5,320)	
3) Military Training Specific Allotment.....	\$-16,908

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Decreases funding in travel costs for the Military Training Specific Allotment program due to a reduction in Active Component Soldiers attending Noncommissioned development training, functional training, and graduate flight training. (Baseline: \$135,940)

4) Training Development.....\$-3,902  
 Decreases funding due to Army doctrinal publications, to include training products and materials that support institutional training, transitioning to electronic format. (Baseline: \$125,549)

5) Training Support to Units .....\$-2,704  
 Decreases funding for the Center of Excellence Commandant Support. (Baseline: \$175,928)

**FY 2019 Budget Request..... \$611,482**

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**IV. Performance Criteria and Evaluation Summary:**

*Number of Personnel to perform functions in Program and Services:*

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
2,572	2,691	2,742

Programs and Services:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Distributed Learning (DL) Course Completed <sup>1</sup>	12,530,354	14,000,660	15,799,237
Facilities in support of DL Activities	260	269	284
Students Trained in Inspector General School	608	601	605
Foreign Language Tests Developed	19	9	10
Foreign Language Training Products	510	747	750
Reserve Component Training Institutions Accredited <sup>2</sup>	440	174	174
Foreign Students Support (WHINSEC) <sup>3</sup>	1,283	1,304	1,304
Maintenance Miles Supported in TRADOC Schools	6,122,415	8,005,685	7,028,590
Cyber Training and Doctrine Development Products <sup>4</sup>	1,038	600	625

**Notes:**

1. The Army's DL activities include Professional Development, Non-Resident Components of Soldier Qualification Courses, Structured Self-Development, Foreign Language Training courses designed to certify Soldiers to comply with statutory Environmental Protective Agency requirements, required annual training courses and other functional and developmental courses.
2. The Army Training Institutes conduct external evaluations for the Reserve Component of the Total Army School System Institutions consisting of 760 RC related courses at 199 locations.
3. The training support for the Western Hemisphere Institute for Security Cooperation (WHINSEC) provides training and education for students from 19 countries. The exact number of participants is not known until the end of training year.
4. Cyber Training and Doctrine Product requirements to support the Army's training and operational units.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,708	3,013	3,033	20
Officer	958	987	997	10
Enlisted	1,750	2,026	2,036	10
<u>Active Military Average Strength (A/S) (Total)</u>	2,800	2,861	3,023	162
Officer	961	973	992	19
Enlisted	1,839	1,888	2,031	143
<u>Civilian FTEs (Total)</u>	2,573	2,692	2,743	51
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,572	2,691	2,742	51
U.S. Direct Hire	2,571	2,690	2,741	51
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,571	2,690	2,741	51
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	1	1	1	0
U.S. Direct Hire	1	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	114	116	117	1
<u>Contractor FTEs (Total)</u>	622	579	571	-8

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	291,450	0	2.05%	5,969	15,715	313,134	0	0.46%	1,447	7,113	321,694
0103	WAGE BOARD	173	0	2.31%	4	77	254	0	0.79%	2	0	256
0106	BENEFITS TO FORMER EMPLOYEES	1,112	0	0.00%	0	-1,112	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	292,735	0		5,973	14,680	313,388	0		1,449	7,113	321,950
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	38,351	0	1.80%	690	15,628	54,669	0	1.80%	984	-17,132	38,521
0399	TOTAL TRAVEL	38,351	0		690	15,628	54,669	0		984	-17,132	38,521
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	166	0	-0.40%	-1	502	667	0	-0.40%	-3	-12	652
0411	ARMY SUPPLY	31,951	0	2.84%	907	7,501	40,359	0	0.38%	153	-424	40,088
0416	GSA MANAGED SUPPLIES AND MATERIALS	904	0	2.00%	18	-867	55	0	1.80%	1	-1	55
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	33,021	0		924	7,136	41,081	0		151	-437	40,795
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,905	0	2.84%	139	457	5,501	0	0.38%	21	-138	5,384
0503	NAVY FUND EQUIPMENT	0	0	3.86%	0	367	367	0	0.10%	0	-69	298
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	453	453	0	1.80%	8	0	461
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,905	0		139	1,277	6,321	0		29	-207	6,143
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	13	0	1.90%	0	-13	0	0	1.18%	0	0	0
0697	REFUNDS	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	19	0		0	-19	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	10	10	0	4.70%	0	-10	0

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	2,300	2,300	0	0.00%	0	-48	2,252
0771	COMMERCIAL TRANSPORTATION	234	0	2.00%	5	1,005	1,244	0	1.80%	22	-76	1,190
0799	TOTAL TRANSPORTATION	234	0		5	3,315	3,554	0		22	-134	3,442
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	64	-1	1.59%	1	7	71	6	0.00%	0	-2	75
0912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	2.00%	0	-2	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.00%	0	-9	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	835	0	2.00%	17	-408	444	0	1.80%	8	-84	368
0915	RENTS (NON-GSA)	79,522	0	2.00%	1,590	-15,025	66,087	0	1.80%	1,190	-275	67,002
0917	POSTAL SERVICES (U.S.P.S)	15	0	2.00%	0	37	52	0	1.80%	1	0	53
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,006	0	2.00%	60	5,747	8,813	0	1.80%	159	-181	8,791
0921	PRINTING AND REPRODUCTION	1,358	0	2.00%	27	-472	913	0	1.80%	16	-162	767
0922	EQUIPMENT MAINTENANCE BY CONTRACT	773	0	2.00%	15	6,205	6,993	0	1.80%	126	-8	7,111
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,353	0	2.00%	167	-2,180	6,340	0	1.80%	114	-118	6,336
0925	EQUIPMENT PURCHASES (NON-FUND)	2,935	0	2.00%	59	721	3,715	0	1.80%	67	-229	3,553
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	23,149	0	2.00%	463	-5,197	18,415	0	1.80%	331	-68	18,678
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,215	0	2.00%	304	-15,519	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,633	0	2.00%	53	-2,686	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,460	0	1.80%	152	-2,618	5,994	0	1.80%	108	-374	5,728
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	28	28	0	-0.40%	0	-4	24
0960	INTEREST AND DIVIDENDS	6	0	2.00%	0	-6	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	433	0	2.00%	9	-442	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,957	0	2.00%	79	7,870	11,906	0	1.80%	214	466	12,586
0989	OTHER SERVICES	20,272	0	2.00%	405	6,710	27,387	0	1.80%	493	-670	27,210
0990	IT CONTRACT SUPPORT SERVICES	34,026	0	2.00%	680	7,287	41,993	0	1.80%	756	-400	42,349
0993	OTHER SERVICES - SCHOLARSHIPS	13	0	2.00%	0	-13	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	205,036	-1		4,081	-9,965	199,151	6		3,583	-2,109	200,631
9999	GRAND TOTAL	574,301	-1		11,812	32,052	618,164	6		6,218	-12,906	611,482

Exhibit OP-5, Subactivity Group 324



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**I. Description of Operations Financed:**

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Active Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and other equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college.

RECRUITING - Funds support Army recruiting, advertising, and special retention programs. US Army Recruiting Command (USAREC), US Army Reserve Command (USARC), and the US Army National Guard Bureau (USARNGB) are responsible for total Army enlisted accessions, special recruiting and retention missions which includes officer candidate school, warrant officer, warrant officer flight training, Army nurse corps, the retention and transition division, mobile retention training team, strength management, and special forces missions. Resources support headquarters operations, civilian pay & allowances, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Also funds the U.S. Army Marketing and Engagement Brigade and its subordinate units: the U.S. Army Mission Support Battalion, the U.S. Army Marksmanship Unit, and the U.S. Army Parachute Team. These organizations are an integral part of Army marketing in support of the Army's Accession enterprise.

ADVERTISING - Funding provides the capability to use mass media advertising, events and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence candidate decision-making. The Army Marketing Research Group, a Field Operating Agency of the Assistant Secretary of the Army for Manpower and Reserve Affairs, executes the Army's advertising and marketing mission. Marketing targets civilian, enlisted and officer recruiting missions for all Army components (Active, Reserve and Army National Guard).

**II. Force Structure Summary:**

The U.S. Army Recruiting Command consist of six separate Brigades, 44 Battalions, 245 Companies, and over 1,800 recruiting stations geographically dispersed in support of the Army's accessioning missions.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
RECRUITING AND ADVERTISING	\$623,687	\$613,586	\$0	0.00%	\$613,586	\$613,586	\$698,962
SUBACTIVITY GROUP TOTAL	\$623,687	\$613,586	\$0	0.00%	\$613,586	\$613,586	\$698,962
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$613,586		\$613,586		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>613,586</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>613,586</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,139		
Functional Transfers					-2,214		
Program Changes					78,451		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$613,586</u>		<u>\$698,962</u>		

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 331: Recruiting and Advertising

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$613,586</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 2018 Estimated Amount</b> .....	<b>\$613,586</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 331: Recruiting and Advertising

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$613,586**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$613,586**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$613,586**

6. Price Change ..... \$9,139

7. Transfers ..... \$-2,214

a) Transfers In ..... \$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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b) Transfers Out ..... \$-2,214

1) Major Headquarters Activities (MHA) Restructure ..... \$-2,214  
 Transfers funding and FTEs from SAG 331, Recruiting and Advertising (\$-2,214; -15 FTE) to SAG 133, Management and Operational Headquarters (\$143; 1 FTE), SAG 432, Servicewide Communications (\$425; 3 FTE) and SAG 435 Other Service Support (\$1,646, 11 FTE) as follow-up adjustments to the MHA restructuring that occurred in the FY 2018 President's Budget submission. The Army made further zero-sum adjustments to correct minor misalignments. (Baseline: \$138,373)

8. Program Increases ..... \$87,265

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$87,265

1) Advertising ..... \$70,688  
 Increases funding to posture the Army to grow end-strength in a challenging recruiting environment. Additional resources will help to establish a constant media presence and better enable the Army to reach high quality recruits. (Baseline: \$258,986)

2) Compensable Days..... \$388  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$138,373)

3) Recruiting ..... \$16,189  
 Increases funding to posture the Army to grow end-strength in a challenging recruiting environment. Increase will cover the expenses related to applicant meals and lodging, accession related mission travel, recruiting supplies and other recruiting associated expenses in an effort to improve the overall appearance of recruiting stations and assess a higher quality market. (Baseline: \$354,600)

9. Program Decreases..... \$-8,814

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a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-8,814
1) Civilian Average Annual Compensation .....	\$-545
<p>Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.          (Baseline: \$138,373)</p>	
2) Civilian Workforce Reduction.....	\$-113
<p>Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$138,373; -1 FTE)</p>	
3) Secretary's Defense Reform Initiative.....	\$-8,156
<p>Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.          (Baseline: \$613,586)</p>	

**FY 2019 Budget Request..... \$698,962**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

	FY 2017			FY 2018			FY 2019		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	54.7	34.1	52.1	63.5	39.6	60.5	53.2	33.2	50.7
Non-Prior Services Females	11.0	5.6	10.8	12.8	6.5	12.6	10.7	5.4	10.5
Total Non-Prior Service	65.7	39.7	62.9	76.3	46.1	73.1	63.9	38.6	61.2
Prior Service	3.1	2.1	2.9	3.7	2.4	3.3	3.1	2.0	2.8
Total	68.9	41.8	65.8	80.0	48.5	76.7	67.5	40.9	64.7

	Change FY 2017/FY2018			Change FY 2018/FY2019		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	8.8	5.5	8.4	-10.3	-6.2	-9.6
Non-Prior Services Females	1.8	0.9	1.8	-2.1	-1.1	-2.1
Total Non-Prior Service	10.6	6.4	10.2	-12.1	-7.3	-11.6
Prior Service	0.5	0.3	0.5	-0.6	-0.4	-0.5
Total	11.5	7.0	11.0	-12.5	-7.6	-12.0

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

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<b>Recruiting and Advertising Funding Profile</b>			
	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
Advertising	292,422	258,986	327,186
Recruiting	308,177	354,600	371,776
Total	600,599	613,586	698,962



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,406	9,233	9,617	384
Officer	620	617	639	22
Enlisted	8,786	8,616	8,978	362
<u>Active Military Average Strength (A/S) (Total)</u>	9,458	9,320	9,425	105
Officer	624	619	628	9
Enlisted	8,834	8,701	8,797	96
<u>Civilian FTEs (Total)</u>	1,335	1,563	1,547	-16
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,335	1,563	1,547	-16
U.S. Direct Hire	1,335	1,563	1,547	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,335	1,563	1,547	-16
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	84	89	89	0
<u>Contractor FTEs (Total)</u>	625	308	255	-53

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,622	0	2.36%	2,631	23,756	138,009	0	0.44%	612	-1,584	137,037
0103	WAGE BOARD	55	0	7.27%	4	305	364	0	0.27%	1	4	369
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,702	0		2,635	24,036	138,373	0		613	-1,580	137,406
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	59,700	0	1.80%	1,075	763	61,538	0	1.80%	1,108	123	62,769
0399	TOTAL TRAVEL	59,700	0		1,075	763	61,538	0		1,108	123	62,769
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	347	0	-0.40%	-1	-346	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	5,510	0	2.84%	156	-4,033	1,633	0	0.38%	6	-68	1,571
0416	GSA MANAGED SUPPLIES AND MATERIALS	28	0	2.00%	1	3,769	3,798	0	1.80%	68	0	3,866
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,885	0		156	-610	5,431	0		74	-68	5,437
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	6,813	0	2.84%	194	-7,007	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,288	0	2.00%	26	17,435	18,749	0	1.80%	337	-197	18,889
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,101	0		220	10,428	18,749	0		337	-197	18,889
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,535	0	2.00%	31	266	1,832	0	1.80%	33	0	1,865
0799	TOTAL TRANSPORTATION	1,535	0		31	266	1,832	0		33	0	1,865
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	171	0	2.00%	3	310	484	0	1.80%	9	0	493
0913	PURCHASED UTILITIES (NON-FUND)	767	0	2.00%	15	-782	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	20,567	0	2.00%	411	-20,978	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 331

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0915 RENTS (NON-GSA)	419	0	2.00%	8	-420	7	0	1.80%	0	0	7
0917 POSTAL SERVICES (U.S.P.S)	1,078	0	2.00%	22	-939	161	0	1.80%	3	0	164
0920 SUPPLIES AND MATERIALS (NON-FUND)	11,341	0	2.00%	226	556	12,123	0	1.80%	218	6,776	19,117
0921 PRINTING AND REPRODUCTION	159,516	0	2.00%	3,190	36,818	199,524	0	1.80%	3,591	26,388	229,503
0922 EQUIPMENT MAINTENANCE BY CONTRACT	284	0	2.00%	6	14	304	0	1.80%	5	0	309
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,945	0	2.00%	39	4,095	6,079	0	1.80%	109	0	6,188
0925 EQUIPMENT PURCHASES (NON-FUND)	20,799	0	2.00%	416	-21,215	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	41,642	0	2.00%	833	-42,475	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2,610	0	2.00%	52	-730	1,932	0	1.80%	35	-1,967	0
0934 ENGINEERING AND TECHNICAL SERVICES	7,634	0	2.00%	153	-7,787	0	0	1.80%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	84	0	1.80%	2	-86	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	132	132	0	-0.40%	-1	0	131
0955 MEDICAL CARE	2	0	3.90%	0	-2	0	0	3.80%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	6	0	2.00%	0	-6	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	16,749	0	2.00%	335	-3,455	13,629	0	1.80%	245	0	13,874
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,923	0	2.00%	78	-4,001	0	0	1.80%	0	0	0
0989 OTHER SERVICES	104,567	0	2.00%	2,091	11,653	118,311	0	1.80%	2,130	54,918	175,359
0990 IT CONTRACT SUPPORT SERVICES	42,660	0	2.00%	853	-8,536	34,977	0	1.80%	630	-8,156	27,451
0999 TOTAL OTHER PURCHASES	436,764	0		8,733	-57,834	387,663	0		6,974	77,959	472,596
9999 GRAND TOTAL	623,687	0		12,850	-22,951	613,586	0		9,139	76,237	698,962

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Detail by Subactivity Group 332: Examining

**I. Description of Operations Financed:**

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM), which tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. Army is the Defense Department Executive Agent for the USMEPCOM. USMEPCOM enlists volunteer applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Personnel from Military Entrance Processing Stations (MEPS) sites conduct aptitude testing. USMEPCOM consists of 65 MEPS and 469 Military Entrance Test (MET) sites throughout the Continental U.S., Hawaii, Alaska, and Puerto Rico.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - OPERATIONS - Resources USMEPCOM which qualifies and processes applications for all military services and the Coast Guard during peacetime, and processes applicants and inductees in conjunctions with the Selective Service System during mobilization. Resources also fund USMEPCOM civilian MEPS employees, enlisted and student aptitude testing, printing for student and enlisted testing, military and civilian travel, and administrative support.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - APPLICANT PROCESSING SYSTEM - Provides resources, as the executive agent, for the USMEPCOM applicant processing system. Resources fund the applicant processing systems automation infrastructure and communications capability for the Department of Defense (DoD) accession mission during peacetime, mobilization and for wartime military manpower.

**II. Force Structure Summary:**

Army is the Executive Agent for the USMEPCOM. The Examining program detailed above supports:

**Headquarters, Department of the Army**

**Direct Reporting Units:**

U.S. Military Entrance Processing Command

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

		FY 2018					Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
EXAMINING	\$186,512	\$171,223	\$0	0.00%	\$171,223	\$171,223	\$162,049	
SUBACTIVITY GROUP TOTAL	\$186,512	\$171,223	\$0	0.00%	\$171,223	\$171,223	\$162,049	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2018/FY 2018</u>		<u>FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			<b>\$171,223</b>		<b>\$171,223</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>171,223</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>171,223</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,461			
Functional Transfers					0			
Program Changes					-10,635			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$171,223</b>		<b>\$162,049</b>			

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 Detail by Subactivity Group 332: Examining

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$171,223</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 2018 Estimated Amount</b> .....	<b>\$171,223</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding ..... \$171,223**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate ..... \$171,223**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate..... \$171,223**

6. Price Change .....	\$1,461
7. Transfers.....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$806
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$806
1) Civilian Average Annual Compensation .....		\$469
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$120,140)		
2) Compensable Days.....		\$337
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$120,140)		
9. Program Decreases.....		\$-11,441
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0



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c) Program Decreases in FY 2019..... \$-11,441

1) Civilian Workforce Reduction..... \$-2,296  
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$120,140; -21 FTE)

2) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System..... \$-9,145  
 Decrease in funding to adjust to actual contract price on firm fixed-price contracts. (Baseline: \$58,649)

**FY 2019 Budget Request..... \$162,049**

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**IV. Performance Criteria and Evaluation Summary:**

**Examining (Number in Thousands)**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Change FY17/FY18</u>	<u>Change FY18/FY19</u>
<b><u>Military Entrance Processing Station Accession Workload</u></b>					
Army (Active and Reserve Component)	114.9	145.5	143.6	30.6	-1.9
Navy	38.1	45.8	42.8	7.7	-3.0
Air Forces	32.1	45.3	44.5	13.2	-0.8
Marines	38.7	41.7	35.8	3.0	-5.9
Coast Guard	3.8	4.0	4	0.2	0.0
Total	227.6	282.3	270.7	54.7	-11.6
<b><u>Production Testing</u></b>					
Army (Active and Reserve Component)	188.1	206.9	215	18.8	8.1
Navy	65.5	71.4	75	5.9	3.6
Air Forces	67.7	70.3	72	2.6	1.7
Marines	58.8	64.7	70	5.9	5.3
Coast Guard	9.2	9.6	9.6	0.4	0.0
Total	389.3	422.9	441.6	33.6	18.7
<b><u>Medical Testing</u></b>					
Army (Active and Reserve Component)	143.1	152	154	8.9	2
Navy	58.7	50	51	-8.7	1
Air Forces	56.9	47	48	-9.9	1
Marines	57.2	53	53	-4.2	0
Coast Guard	7.5	6	6	-1.5	0
Total	323.4	308	312	-15.4	4.0

Total number of actuals and projected personnel by Service processed at the Military Entrance Processing Stations (MEPS). The numbers above include the additional mission requirements based on the Total Army authorized increase in end-strength.

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Detail by Subactivity Group 332: Examining

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	438	228	228	0
Officer	152	130	130	0
Enlisted	286	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	441	333	228	-105
Officer	155	141	130	-11
Enlisted	286	192	98	-94
<u>Civilian FTEs (Total)</u>	1,642	1,646	1,625	-21
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,642	1,646	1,625	-21
U.S. Direct Hire	1,642	1,646	1,625	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,642	1,646	1,625	-21
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	74	73	74	1
<u>Contractor FTEs (Total)</u>	180	201	148	-53

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	121,347	0	1.89%	2,290	-3,554	120,083	0	0.46%	554	-735	119,902
0103	WAGE BOARD	194	0	0.00%	0	-137	57	0	0.00%	0	1	58
0106	BENEFITS TO FORMER EMPLOYEES	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,563	0		2,290	-3,713	120,140	0		554	-734	119,960
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,763	0	1.80%	158	-6,084	2,837	0	1.80%	51	6	2,894
0399	TOTAL TRAVEL	8,763	0		158	-6,084	2,837	0		51	6	2,894
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	218	0	-0.40%	-1	-217	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	139	0	2.84%	4	-138	5	0	0.38%	0	0	5
0416	GSA MANAGED SUPPLIES AND MATERIALS	855	0	2.00%	17	-427	445	0	1.80%	8	0	453
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,212	0		20	-782	450	0		8	0	458
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,387	0	2.84%	68	-2,455	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	136	0	2.00%	3	4,774	4,913	0	1.80%	88	0	5,001
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,523	0		71	2,319	4,913	0		88	0	5,001
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	4	0	2.66%	0	-4	0	0	0.89%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2	0	1.90%	0	-2	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0		0	-6	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	30	0	2.00%	1	8	39	0	1.80%	1	0	40
0799	TOTAL TRANSPORTATION	30	0		1	8	39	0		1	0	40

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	11	0	2.00%	0	206	217	0	1.80%	4	0	221
0914	PURCHASED COMMUNICATIONS (NON-FUND)	29	0	2.00%	1	-30	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	37	0	2.00%	1	45	83	0	1.80%	1	0	84
0917	POSTAL SERVICES (U.S.P.S)	80	0	2.00%	2	20	102	0	1.80%	2	0	104
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,062	0	2.00%	101	-2,484	2,679	0	1.80%	48	0	2,727
0921	PRINTING AND REPRODUCTION	3,102	0	2.00%	62	-1,290	1,874	0	1.80%	34	0	1,908
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,331	0	2.00%	67	-1,498	1,900	0	1.80%	34	0	1,934
0923	OPERATION AND MAINTENANCE OF FACILITIES	344	0	2.00%	7	90	441	0	1.80%	8	0	449
0925	EQUIPMENT PURCHASES (NON-FUND)	7,374	0	2.00%	147	-7,521	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,134	0	2.00%	163	-8,297	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,456	0	2.00%	29	-1,485	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	90	0	1.80%	2	965	1,057	0	1.80%	19	2	1,078
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	605	605	0	-0.40%	-2	0	603
0957	LAND AND STRUCTURES	0	0	2.00%	0	2	2	0	1.80%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,019	0	2.00%	80	-4,001	98	0	1.80%	2	0	100
0989	OTHER SERVICES	1,189	0	2.00%	24	928	2,141	0	1.80%	39	0	2,180
0990	IT CONTRACT SUPPORT SERVICES	18,157	0	2.00%	363	13,125	31,645	0	1.80%	570	-9,909	22,306
0999	TOTAL OTHER PURCHASES	52,415	0		1,049	-10,620	42,844	0		759	-9,907	33,696
9999	GRAND TOTAL	186,512	0		3,589	-18,878	171,223	0		1,461	-10,635	162,049

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

**OFF-DUTY AND VOLUNTARY EDUCATION** – Funds off-duty and voluntary education for Soldier professional and personal self-development.

**ARMY CONTINUING EDUCATION SYSTEM (ACES)** - An integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, the ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification.

**ARMY TUITION ASSISTANCE** - Provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and Soldiers' personal self-development goals.

**VETERANS EDUCATION ASSISTANCE PROGRAM (VEAP)** - An education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to contribute from their military pay to participate in the program. The government then matches contributions on a \$2 to \$1 basis.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Direct Reporting Unit:**

U.S. Army Installation Management Command

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
OFF-DUTY AND VOLUNTARY EDUCATION	\$182,382	\$214,738	\$0	0.00%	\$214,738	\$214,738	\$215,622	
SUBACTIVITY GROUP TOTAL	\$182,382	\$214,738	\$0	0.00%	\$214,738	\$214,738	\$215,622	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$214,738</b>		<b>\$214,738</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>214,738</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>214,738</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,540			
Functional Transfers					0			
Program Changes					-2,656			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$214,738</b>		<b>\$215,622</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$214,738</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 2018 Estimated Amount .....</b>	<b>\$214,738</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0



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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$214,738**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$214,738**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$214,738**

6. Price Change ..... \$3,540

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$70
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$70
1) Compensable Days.....	\$70
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$25,168)	
9. Program Decreases.....	\$-2,726
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-2,726
1) Army Continuing Education System (ACES) .....	\$-941
Decreases funding to Army Human Resources Command due to lower general operations support for equipment, training, and supply. (Baseline: \$64,541)	
2) Army Tuition Assistance .....	\$-697
Decrease in funding for Off Duty and Voluntary Education costs due to projected decreases in the number of enrollments. (Baseline: \$149,799)	
3) Civilian Average Annual Compensation .....	\$-11

Exhibit OP-5, Subactivity Group 333

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 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$25,168)

- 4) Civilian Workforce Reduction.....\$-671  
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$25,168; -7 FTE)
  
- 5) Veterans Education Assistance Program (VEAP) .....\$-406  
 Department of Veterans Affairs no longer has requirements for Veterans Educational Assistance Program (VEAP). (Baseline: \$398)

**FY 2019 Budget Request..... \$215,622**

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**IV. Performance Criteria and Evaluation Summary:**

Off-duty and Voluntary Education: Army Continuing Education System

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
Tuition Assistance (Enrollments)	239,376	228,159	227,098	-11,217	-1,061
Tuition Assistance (Semester Hours)	726,968	693,603	690,378	-33,365	-3,225
Tuition Assistance Funding (\$000)	133,138	149,799	149,102	16,661	-697
Tests Administered (Tests)	93,731	93,731	93,731	0	0
Functional Academic Skills Training (Enrollments)	10,128	10,128	10,128	0	0
American/Army Registry Transcript System Manus	450,754	450,000	450,000	-754	0

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	245	272	265	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	237	264	257	-7
U.S. Direct Hire	232	258	250	-8
Foreign National Direct Hire	4	4	5	1
Total Direct Hire	236	262	255	-7
Foreign National Indirect Hire	1	2	2	0
<u>REIMBURSABLE FUNDED</u>	8	8	8	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	94	95	96	1
<u>Contractor FTEs (Total)</u>	838	984	973	-11

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,085	0	2.15%	475	2,383	24,943	0	0.46%	114	-626	24,431
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	96	0	1.04%	1	-2	95	1	1.04%	1	17	114
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,231	0		476	2,331	25,038	1		115	-609	24,545
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	162	0	1.80%	3	-18	147	0	1.80%	3	0	150
0399	TOTAL TRAVEL	162	0		3	-18	147	0		3	0	150
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	12	0	2.84%	0	-12	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	62	62	0	1.80%	1	0	63
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12	0		0	50	62	0		1	0	63
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	268	0	2.84%	8	-276	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	824	824	0	1.80%	15	0	839
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	268	0		8	548	824	0		15	0	839
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	1.90%	0	-4	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4	0		0	-4	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	18	0	2.00%	0	2,915	2,933	0	1.80%	53	0	2,986
0799	TOTAL TRANSPORTATION	18	0		0	2,915	2,933	0		53	0	2,986
<b><u>OTHER PURCHASES</u></b>												

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	61	-2	5.08%	3	68	130	10	0.71%	1	-3	138
0913 PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	16	16	0	1.80%	0	0	16
0914 PURCHASED COMMUNICATIONS (NON-FUND)	17	0	2.00%	0	-17	0	0	1.80%	0	0	0
0915 RENTS (NON-GSA)	3	0	2.00%	0	1	4	0	1.80%	0	0	4
0920 SUPPLIES AND MATERIALS (NON-FUND)	724	0	2.00%	14	536	1,274	0	1.80%	23	0	1,297
0921 PRINTING AND REPRODUCTION	34	0	2.00%	1	-6	29	0	1.80%	1	0	30
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4	0	2.00%	0	-2	2	0	1.80%	0	0	2
0923 OPERATION AND MAINTENANCE OF FACILITIES	17	0	2.00%	0	27	44	0	1.80%	1	0	45
0925 EQUIPMENT PURCHASES (NON-FUND)	71	0	2.00%	1	-72	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17	0	2.00%	0	686	703	0	1.80%	13	-27	689
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	129,332	0	1.80%	2,328	18,842	150,502	0	1.80%	2,709	-2,017	151,194
0957 LAND AND STRUCTURES	0	0	2.00%	0	1	1	0	1.80%	0	0	1
0987 OTHER INTRA-GOVERNMENT PURCHASES	6,389	0	2.00%	128	-4,168	2,349	0	1.80%	42	0	2,391
0989 OTHER SERVICES	3,588	0	2.00%	72	-3,660	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	19,430	0	2.00%	389	10,861	30,680	0	1.80%	552	0	31,232
0999 TOTAL OTHER PURCHASES	159,687	-2		2,936	23,113	185,734	10		3,342	-2,047	187,039
9999 GRAND TOTAL	182,382	-2		3,423	28,935	214,738	11		3,529	-2,656	215,622

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Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

**CIVILIAN EDUCATION AND TRAINING** - Funds Army civilian training to achieve optimum performance through three major programs: the Army Intern Program, the Army Civilian Training Program, and the Acquisition Corps Training Program. Training is performed at military installations, training centers, colleges, universities, and civilian contracted facilities.

**THE ARMY INTERN PROGRAM** - This two year program provides Army with future leaders/managers with the proper mix of skills, knowledge and experience. Interns train and work in various functional communities over a two year period while preparing to fill key managerial, financial, logistics, acquisition, scientific, technical, engineering and mathematical positions. The Master Intern Training Plan provides formal classroom instruction, combined with rotational, on-the-job training under close supervision. It is a comprehensive program of instruction to carry the intern from entry-to journeyman-level.

**THE ARMY CIVILIAN FUNCTIONAL TRAINING PROGRAM** - Includes Senior Executive training, functional training for members of all 31 Career Programs, and Army National Guard civilian training. The Leader Development Program includes the Civilian Education System leader development courses, the Senior Enterprise Talent Management and the Enterprise Talent Management Programs, which include Senior Service Schools, Intermediate Level Education and Fellowships. All Civilian training and leader development programs include formal school attendance, short and long term broadening assignments and some include graduate placement following completion.

**THE ACQUISITION CORPS EDUCATION** - Ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian acquisition training.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Unit:**

U.S. Army Acquisition Support Center



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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
CIVILIAN EDUCATION AND TRAINING	\$146,107	\$195,099	\$0	0.00%	\$195,099	\$195,099	\$176,914
SUBACTIVITY GROUP TOTAL	\$146,107	\$195,099	\$0	0.00%	\$195,099	\$195,099	\$176,914
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$195,099</b>	<b>\$195,099</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>195,099</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>195,099</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				1,886			
Functional Transfers				0			
Program Changes				-20,071			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$195,099</b>	<b>\$176,914</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$195,099</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 2018 Estimated Amount .....</b>	<b>\$195,099</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

**FY 2018 Estimated and Supplemental Funding .....** **\$195,099**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Revised FY 2018 Estimate .....** **\$195,099**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

**Normalized FY 2018 Current Estimate.....** **\$195,099**

6. Price Change .....	\$1,886
7. Transfers.....	\$0
a) Transfers In .....	\$0

DEPARTMENT OF THE ARMY  
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b) Transfers Out .....	\$0
8. Program Increases .....	\$326
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$326
1) Compensable Days.....	\$326
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$116,207)	
9. Program Decreases.....	\$-20,397
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-20,397
1) Army Civilian Intern Program .....	\$-15,848
Decrease in funding and 230 FTEs due to historical under-execution of the program that resulted from prolonged continuing resolutions, hiring freezes, etc. Decreased funds reflect a more realistic plan for the program in FY19. Beginning with a base program of 1,220 Interns in FY18 and ramping an additional 50 interns per year commencing in FY19. (Baseline: \$117,516; -230 FTE)	
2) Civilian Average Annual Compensation .....	\$-256
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.	

Exhibit OP-5, Subactivity Group 334

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 Budget Activity 03: Training and Recruiting  
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(Baseline: \$116,207)

3) Civilian Training..... \$-4,293  
 Decrease in funding and 6 FTEs as a result of the program finding balance between funding its new requirement for Temporary Duty and Permanent Change of Station costs of the Army Civilians selected to the Defense Senior Leader Development Program (DSLDP), Command and General Staff College (CGSC) and funding its core function of Career Program Functional Training. (Baseline: \$140,728; -6 FTE)

**FY 2019 Budget Request..... \$176,914**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2017/2018</u>	<u>Change</u> <u>FY 2018/2019</u>
Career Program Interns (Funded Work Years)	1,074	1,220	1,270	146	50
Leader Development for Senior Executive Service	120	120	120	0	0
Career Program Functional Training	8,000	12,000	12,500	4,000	500
*Civilian Education System (CES) Leader Development Training	46,383	43,617	45,805	-2,766	2,188
CES Resident-Inputs	4,443	3,864	3,864	-579	0
CES Distributed Learning-Inputs	41,940	39,753	41,941	-2,187	2,188
Senior Service College-Civilian-Inputs	54	54	54	0	0
Command and General Staff Officer Course - ILE Civilian Inputs	21	21	21	0	0

In FY18, refined requirements model and increased requirements for Career Program Functional training due to career fields such as Cyber, Medical, Safety

In FY18, CES resident seats reduced as a result of new dL courses added and resident seats reduced.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	14	20	16	-4
Officer	14	20	16	-4
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	14	17	18	1
Officer	14	17	18	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,145	1,590	1,354	-236
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,145	1,590	1,354	-236
U.S. Direct Hire	1,145	1,590	1,354	-236
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,145	1,590	1,354	-236
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	75	73	74	1
<u>Contractor FTEs (Total)</u>	104	189	171	-18

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Detail by Subactivity Group 334: Civilian Education and Training

**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	85,922	0	2.58%	2,220	28,065	116,207	0	0.40%	466	-16,736	99,937
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	85,922	0		2,220	28,065	116,207	0		466	-16,736	99,937
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	37,697	0	1.80%	678	-3,381	34,994	0	1.80%	630	70	35,694
0399	TOTAL TRAVEL	37,697	0		678	-3,381	34,994	0		630	70	35,694
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	19	0	2.00%	0	-19	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19	0		0	-19	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	31	0	2.84%	1	-32	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	460	460	0	1.80%	8	0	468
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	31	0		1	428	460	0		8	0	468
<b><u>OTHER FUND PURCHASES</u></b>												
0679	COST REIMBURSABLE PURCHASES	6	0	1.90%	0	-6	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0		0	-6	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	29	0	2.10%	1	-30	0	0	6.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,947	0	2.00%	59	2,068	5,074	0	1.80%	91	0	5,165
0799	TOTAL TRANSPORTATION	2,976	0		60	2,038	5,074	0		91	0	5,165
<b><u>OTHER PURCHASES</u></b>												
0915	RENTS (NON-GSA)	88	0	2.00%	2	-90	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	199	0	2.00%	4	3,278	3,481	0	1.80%	63	0	3,544

Exhibit OP-5, Subactivity Group 334



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Detail by Subactivity Group 334: Civilian Education and Training

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0921	PRINTING AND REPRODUCTION	74	0	2.00%	1	-16	59	0	1.80%	1	0	60
0922	EQUIPMENT MAINTENANCE BY CONTRACT	607	0	2.00%	12	73	692	0	1.80%	12	0	704
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,083	0	2.00%	42	-2,125	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9	0	2.00%	0	-9	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	14,046	0	1.80%	253	14,630	28,929	0	1.80%	521	-3,405	26,045
0987	OTHER INTRA-GOVERNMENT PURCHASES	241	0	2.00%	5	-246	0	0	1.80%	0	0	0
0989	OTHER SERVICES	292	0	2.00%	6	2,019	2,317	0	1.80%	42	0	2,359
0990	IT CONTRACT SUPPORT SERVICES	1,817	0	2.00%	37	1,032	2,886	0	1.80%	52	0	2,938
0999	TOTAL OTHER PURCHASES	19,456	0		362	18,546	38,364	0		691	-3,405	35,650
9999	GRAND TOTAL	146,107	0		3,321	45,671	195,099	0		1,886	-20,071	176,914

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Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

**I. Description of Operations Financed:**

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the four territories, and on seven U.S. bases in foreign countries as mandated by the U.S. Congress in 10 USC 2031. JROTC, a public service program available to high school students, provides a citizenship program that motivates young people to become stronger leaders and better citizens. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel costs for instructors.

**II. Force Structure Summary:**

**Army Command:**

U.S. Army Training and Doctrine Command

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Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
JUNIOR RESERVE OFFICER TRAINING CORPS	\$175,977	\$176,116	\$0	0.00%	\$176,116	\$176,116	\$174,430	
SUBACTIVITY GROUP TOTAL	\$175,977	\$176,116	\$0	0.00%	\$176,116	\$176,116	\$174,430	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$176,116</b>		<b>\$176,116</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>176,116</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>176,116</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,079			
Functional Transfers					0			
Program Changes					-4,765			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$176,116</b>		<b>\$174,430</b>			

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$176,116</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 2018 Estimated Amount .....</b>	<b>\$176,116</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$176,116**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$176,116**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$176,116**

6. Price Change ..... \$3,079

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$38
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$38
1) Civilian Average Annual Compensation .....	\$19
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$6,639)	
2) Compensable Days.....	\$19
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$6,639)	
9. Program Decreases.....	\$-4,803
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-4,803
1) Junior Reserve Officer Training Corps (JROTC) .....	\$-4,803
Decrease in funding for supplies and materials purchases. (Baseline: \$176,116)	

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**FY 2019 Budget Request..... \$174,430**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2017 / FY 2018</u>	<u>Change</u> <u>FY 2018 / FY 2019</u>
Number of Junior ROTC Units Projected	1,695	1,704	1,709	9	5
Continental United States (Cadet Command)	1,636	1,645	1,651	9	6
Outside the Continental United States	59	59	58	0	-1
Number of JROTC Units Funded	1,701	1,704	1,709	3	5
Average Number of Enrollments	310,747	311,144	311,544	397	400



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	7	4	4	0
Officer	1	1	1	0
Enlisted	6	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	4	6	4	-2
Officer	1	1	1	0
Enlisted	3	5	3	-2
<u>Civilian FTEs (Total)</u>	73	73	73	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	73	73	73	0
U.S. Direct Hire	73	73	73	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	73	73	73	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	87	91	92	1
<u>Contractor FTEs (Total)</u>	24	8	8	0

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,371	0	1.99%	127	141	6,639	0	0.47%	31	39	6,709
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,371	0		127	141	6,639	0		31	39	6,709
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,687	0	1.80%	84	-1,726	3,045	0	1.80%	55	-46	3,054
0399	TOTAL TRAVEL	4,687	0		84	-1,726	3,045	0		55	-46	3,054
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	17	0	-0.40%	0	-17	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,852	0	2.84%	53	-1,858	47	0	0.38%	0	0	47
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	1,806	1,806	0	1.80%	32	-95	1,743
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-0.01%	0	-1	0	0	0.12%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,870	0		53	-70	1,853	0		32	-95	1,790
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	10,007	0	2.84%	284	-10,291	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	9	0	2.00%	0	-9	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,016	0		284	-10,300	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7	0	1.90%	0	-7	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7	0		0	-7	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	19	0	2.00%	0	64	83	0	1.80%	1	0	84
0799	TOTAL TRANSPORTATION	19	0		0	64	83	0		1	0	84
<b><u>OTHER PURCHASES</u></b>												

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0913	PURCHASED UTILITIES (NON-FUND)	56	0	2.00%	1	-57	0	1.80%	0	0	0	
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,337	0	2.00%	107	657	6,101	0	1.80%	110	-112	6,099
0921	PRINTING AND REPRODUCTION	137	0	2.00%	3	-13	127	0	1.80%	2	0	129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	2.00%	1	-28	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	104	0	2.00%	2	-84	22	0	1.80%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	9,510	0	2.00%	190	-9,700	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4	0	2.00%	0	-4	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,561	0	2.00%	71	-3,632	0	0	1.80%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	133,665	0	2.00%	2,673	-136,330	8	0	1.80%	0	0	8
0989	OTHER SERVICES	102	0	2.00%	2	156,730	156,834	0	1.80%	2,823	-4,551	155,106
0990	IT CONTRACT SUPPORT SERVICES	488	0	2.00%	10	906	1,404	0	1.80%	25	0	1,429
0999	TOTAL OTHER PURCHASES	153,007	0		3,060	8,429	164,496	0		2,960	-4,663	162,793
9999	GRAND TOTAL	175,977	0		3,608	-3,469	176,116	0		3,079	-4,765	174,430

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Detail by Subactivity Group 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS – Funding provides for civilian pay and operational costs related to the National Intelligence Program (NIP), the Military Intelligence Program (MIP), and Army Security Programs and Related Activities.

The National Intelligence Program is comprised of the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), and the National Geospatial-Intelligence Program (NGP). The CCP, GDIP, and NGP are regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency/Central Security Services; GDIP - Director, Defense Intelligence Agency; and NGP - Director, National Geospatial-Intelligence Agency. The CCP, GDIP, and NGP budgets are fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

The Military Intelligence Program supports a seamless intelligence enterprise - national, theater, allied, and service - which is necessary to provide actionable intelligence to Soldiers and commanders at the tactical level. The MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. The MIP provides direct funding for the operation of various intelligence and counterintelligence/security countermeasures activities at all levels of command. The MIP budget is fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

Army Security Programs and Related Activities includes the Army's payments for personnel security investigations (PSI) and security activities on Army installations. Activities include:

- PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, specialty designations and job assignments.
- Vetting for Common Access Card (CAC) credentialing, access to information management systems, promotion requirements, and security clearance determinations as well as provides access to government systems, facilities, and classified information.
- Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and CAC credentialing background investigations. These funds provide support to force protection, including personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security.
- Funding supports all operating and development activities that are in accordance with statutory and regulatory treaties, guidance from legally binding agreements, and the Arms Control Treaties agreement implementation.
- Elements of the Security Programs and Related Activities budget are fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

**II. Force Structure Summary:**

The Security Program provides funding for the following organizations:

**Headquarters, Department of the Army**

Exhibit OP-5, Subactivity Group 411

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**Combatant Commands:**

U.S. Southern Command

**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 Africa

U.S. Army Europe

U.S. Army Space and Missile Defense Command

U.S. Army Forces Strategic Command

U.S. Army Pacific

U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command

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

	FY 2018						Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
SECURITY PROGRAMS	\$2,081,320	\$1,242,222	\$0	0.00%	\$1,242,222	\$1,242,222	\$1,259,622	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	\$2,081,320	\$1,242,222	\$0	0.00%	\$1,242,222	\$1,242,222	\$1,259,622	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>				
<b>BASELINE FUNDING</b>			<b>\$1,242,222</b>	<b>\$1,242,222</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,242,222</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,242,222</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					15,015			
Functional Transfers					-339			
Program Changes					2,724			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,242,222</b>		<b>\$1,259,622</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,242,222</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 2018 Estimated Amount .....</b>	<b>\$1,242,222</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$1,242,222</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,242,222</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,242,222</b>
6. Price Change .....	\$15,015
7. Transfers.....	\$-339
a) Transfers In .....	\$4,221
1) Army Counterintelligence - Management Headquarters Realignment .....	\$4,098
Transfers funding and 24 FTEs from SAG 431, Administration to SAG 411, Security Programs to properly align intelligence management headquarters resources under the appropriate Subactivity Group. (Baseline: \$0; 24 FTE)	

Exhibit OP-5, Subactivity Group 411



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2) Army Counterintelligence - U.S. Army Pacific ..... \$123  
 Transfers funding and 1 FTE from SAG 121, Force Operations Readiness Support to SAG 411, Security Programs to properly align one U.S. Army Pacific FTE under the appropriate subactivity group. (Baseline: \$0; 1 FTE)

b) Transfers Out ..... \$-4,560

1) Intelligence and Security Command Contracting Center ..... \$-4,560  
 Transfers funding and 35 FTEs from SAG 411, Security Programs to SAG 422, Central Supply Activities as part of the Army's effort to consolidate all Contracting personnel under Army Contracting Command. (Baseline: \$0; -35 FTE)

8. Program Increases ..... \$39,032

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$39,032

1) Civilian Average Annual Compensation ..... \$2,365  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$554,715)

2) Compensable Days ..... \$1,554  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$554,715)

3) Operational Aerial Intelligence, Surveillance, and Reconnaissance ..... \$4,313  
 Increases funding in support of the Army's ongoing efforts to enhance unmanned aerial systems (UAS) readiness. Includes funding for contract support as well as equipment and sensor sustainment and maintenance. (Baseline: \$0)

4) Personnel Security Investigations ..... \$30,800

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Increases funding due to new billing rates and planned Army end strength increase for the Army's personnel security investigations. Increase includes background investigations and continuous monitoring for Military Accessions Vital to National Interests (MAVNI) personnel. MAVNI personnel require an initial National Intelligence Agency Check and a Tier 5 reinvestigation every five years. (Baseline: \$0)

9. Program Decreases.....	\$-36,308
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-36,308
1) Army Counterintelligence.....	\$-23,372
Reduces funding and 9 FTEs for information technology, manpower, and equipment purchase/maintenance contract requirements for the Army's counterintelligence program. Details of operations are classified. (Baseline: \$0; -9 FTE)	
2) Civilian Workforce Reduction.....	\$-520
Reduces 3 FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$554,715; -3 FTE)	
3) Classified Adjustment .....	\$-5,776
Adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$0)	
4) Conventional Arms Control Treaties.....	\$-993
Reduces funding as a result of revised estimates for contract services and manpower. (Baseline: \$0)	
5) Intelligence Support to Operations.....	\$-5,647
Decreases funding for intelligence support programs and systems as a result of revised requirements. (Baseline: \$0)	
<b>FY 2019 Budget Request.....</b>	<b>\$1,259,622</b>

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**IV. Performance Criteria and Evaluation Summary:**

Performance criteria are classified. Details will be provided under separate cover to properly cleared individuals on a need to know basis.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,001	1,082	1,112	30
Officer	437	375	404	29
Enlisted	564	707	708	1
<u>Active Military Average Strength (A/S) (Total)</u>	978	1,042	1,098	56
Officer	420	406	390	-16
Enlisted	558	636	708	72
<u>Civilian FTEs (Total)</u>	3,317	3,661	3,639	-22
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,140	3,644	3,622	-22
U.S. Direct Hire	3,140	3,545	3,523	-22
Foreign National Direct Hire	0	87	87	0
Total Direct Hire	3,140	3,632	3,610	-22
Foreign National Indirect Hire	0	12	12	0
<u>REIMBURSABLE FUNDED</u>	177	17	17	0
U.S. Direct Hire	163	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	163	0	0	0
Foreign National Indirect Hire	14	17	17	0
<u>Annual Civilian Salary Cost</u>	158	152	154	2
<u>Contractor FTEs (Total)</u>	6,002	1,265	1,161	-104

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	491,631	0	2.25%	10,539	50,686	552,856	0	0.47%	2,575	1,499	556,930
0103	WAGE BOARD	317	0	2.52%	8	82	407	0	0.98%	4	0	411
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	420	10	3.26%	14	313	757	18	1.29%	10	-12	773
0106	BENEFITS TO FORMER EMPLOYEES	1,509	0	0.00%	0	-1,509	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	493,877	10		10,561	49,572	554,020	18		2,589	1,487	558,114
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	37,943	0	1.80%	683	-13,905	24,721	0	1.80%	445	0	25,166
0399	TOTAL TRAVEL	37,943	0		683	-13,905	24,721	0		445	0	25,166
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	288	0	-0.40%	-1	-287	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,278	0	2.84%	36	-391	923	0	0.38%	3	0	926
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,187	0	2.00%	24	-625	586	0	1.80%	11	0	597
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	183	0	-1.76%	-3	-20	160	0	-1.90%	-3	0	157
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	176	176	0	-1.14%	-2	0	174
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,936	0		56	-1,147	1,845	0		9	0	1,854
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	333	0	-1.77%	-6	-327	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	127	0	2.00%	3	912	1,042	0	1.80%	19	0	1,061
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	460	0		-3	585	1,042	0		19	0	1,061
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	264	0	0.00%	0	-264	0	0	-1.25%	0	0	0
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	670	0	2.20%	15	-685	0	0	2.20%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	138	0	1.90%	2	-140	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	7,535	0	1.90%	143	-7,678	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0697 REFUNDS	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	8,646	0		160	-8,806	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0703 JCS EXERCISES	2,136	0	1.30%	28	-2,164	0	0	-8.00%	0	0	0
0717 SDDC GLOBAL POV	2	0	2.10%	0	-2	0	0	6.70%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	961	0	-2.80%	-27	-934	0	0	4.70%	0	0	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	679	0	1.30%	9	-688	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	12,278	0	2.00%	246	-12,524	0	0	1.80%	0	0	0
0799 TOTAL TRANSPORTATION	16,056	0		256	-16,312	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,109	-9	1.27%	14	-419	695	55	0.40%	3	-17	736
0912 RENTAL PAYMENTS TO GSA (SLUC)	64	0	2.00%	1	-65	0	0	1.80%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	51	0	2.00%	1	2,099	2,151	0	1.80%	39	0	2,190
0914 PURCHASED COMMUNICATIONS (NON-FUND)	13,157	0	2.00%	263	1,215	14,635	0	1.80%	263	-779	14,119
0915 RENTS (NON-GSA)	1,968	0	2.00%	40	-2,008	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	86	0	2.00%	2	11	99	0	1.80%	2	0	101
0920 SUPPLIES AND MATERIALS (NON-FUND)	7,490	0	2.00%	150	11,145	18,785	0	1.80%	338	0	19,123
0921 PRINTING AND REPRODUCTION	155	0	2.00%	3	109	267	0	1.80%	5	0	272
0922 EQUIPMENT MAINTENANCE BY CONTRACT	126,732	0	2.00%	2,534	-91,741	37,525	0	1.80%	675	628	38,828
0923 OPERATION AND MAINTENANCE OF FACILITIES	37,038	0	2.00%	741	-22,007	15,772	0	1.80%	284	0	16,056
0925 EQUIPMENT PURCHASES (NON-FUND)	208,343	0	2.00%	4,167	-183,501	29,009	0	1.80%	522	-279	29,252
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	2,661	0	2.00%	53	-2,714	0	0	1.80%	0	0	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	595	0	2.00%	12	-607	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	625,116	0	2.00%	12,502	-542,804	94,814	0	1.80%	1,707	-9,105	87,416
0933 STUDIES, ANALYSIS, AND EVALUATIONS	12,108	0	2.00%	242	-12,350	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	179,668	0	2.00%	3,594	-181,018	2,244	0	1.80%	40	-1,045	1,239
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11,469	0	1.80%	207	-11,676	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	-0.40%	0	-1	0	0	-0.40%	0	0	0

Exhibit OP-5, Subactivity Group 411

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Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0950	OTHER COSTS (MILITARY PERSONNEL)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0955	MEDICAL CARE	4	0	3.90%	0	-4	0	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	1,246	0	2.00%	25	-1,271	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	13	0	2.00%	0	-13	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	87	0	2.00%	2	-89	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	195,998	0	2.00%	3,919	161,052	360,969	0	1.80%	6,497	21,518	388,984
0989	OTHER SERVICES	63,627	0	2.00%	1,273	-29,489	35,411	0	1.80%	637	-3,856	32,192
0990	IT CONTRACT SUPPORT SERVICES	32,570	0	2.00%	651	14,997	48,218	0	1.80%	868	-6,167	42,919
0999	TOTAL OTHER PURCHASES	1,521,402	-9		30,396	-891,195	660,594	55		11,880	898	673,427
9999	GRAND TOTAL	2,081,320	1		42,109	-881,208	1,242,222	73		14,942	2,385	1,259,622

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Activity Group 42: Logistics Operations  
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. Service-wide 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 - ARMY AND AIR FORCE EXCHANGE SERVICES:** Over-ocean transportation of U.S merchandise to overseas exchanges. Pays to move cargo by sea, land, and air.

**SECOND DESTINATION TRAVEL - ARMY POST OFFICE MAIL (APO):** Over-ocean and inland transportation for APO mail to and from overseas locations. Includes movement of mail by air, land, and sea, which is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. Supports U.S. forces at overseas locations.

**SECOND DESTINATION TRANSPORTATION - MATERIAL MOVEMENT AND REDISTRIBUTION:** Movement of equipment, supplies, and general cargo to support Army directed lateral transfers and divestiture. Includes movement by air, land, and sea. It also covers port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed class IX items. Supports requirements for the movement of presidential directed shipments, Morale, Welfare and Recreation equipment, OCONUS civilian personal property Permanent Change of Station moves, and Department of Defense Dependents Schools supplies.

**SECOND DESTINATION TRANSPORTATION - FORCE MODERNIZATION AND RECAPITALIZATION:** Movement of both new equipment (beyond first destination) and equipment that is being recapitalized (both rebuilt and upgraded). Includes movement by air, land, and sea and also covers port handling charges.

**SECOND DESTINATION TRANSPORTATION - WAR RESERVES (NON-AMMUNITION):** Over-ocean transportation of Army Prepositioned Stocks (APS) excluding ammunition. Includes over-ocean costs, port handling charges, and movement to first inland destination overseas.

**SECOND DESTINATION TRANSPORTATION - WAR RESERVES (AMMUNITION):** Over-ocean transportation of War Reserves & Training Ammunition Stocks, including missiles. Includes over-ocean cost, port handling charges, and movement to first inland destination overseas.

**SECOND DESTINATION TRANSPORTATION – SUBSISTENCE:** Second Destination Transportation (SDT) of subsistence items for dining facilities and field feeding operations. Includes transportation by land, sea and air. It also includes port handling charges and inland movement of procured items to OCONUS locations.

**SECOND DESTINATION TRANSPORTATION – OPERATIONS:** Direct reimbursement of Transportation Working Capital Fund (TWCF) funds to the United States Transportation Command (USTRANSCOM) Headquarters as the Distribution Process Owner (DPO) and Distribution Systems Portfolio manager. Also provides reimbursement to Surface Deployment and Distribution Command (SDDC) for strategic wartime planning, traffic management, port readiness, and related transportation activities. Other costs include the Army's proportionate share of the Defense Transportation Tracking System (DTTS), the Financial and Air Clearance Transportation System (FACTS), and the Cargo Movement Operations Systems (CMOS).

Exhibit OP-5, Subactivity Group 421



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RETROGRADE WAR RESERVES STOCKPILE ALLIES - KOREA (WRSA-K): Retrograde of former WRSA-K stocks in accordance with the bilateral agreement between the U.S. and the Republic of Korea.

**II. Force Structure Summary:**

Servicewide Transportation funds are centrally managed by Headquarters, Department of the Army, G-4 for all Army commands.

**Headquarters, Department of the Army**

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

		FY 2018				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SERVICEWIDE TRANSPORTATION	\$1,320,925	\$555,502	\$0	0.00%	\$555,502	\$555,502	\$588,047
SUBACTIVITY GROUP TOTAL	\$1,320,925	\$555,502	\$0	0.00%	\$555,502	\$555,502	\$588,047
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$555,502</b>			<b>\$555,502</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>555,502</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>555,502</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					16,699		
Functional Transfers					0		
Program Changes					15,847		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$555,502</b>			<b>\$588,048</b>	

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$555,502</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 2018 Estimated Amount .....</b>	<b>\$555,502</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$555,502</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$555,502</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$555,502</b>
6. Price Change .....	\$16,699
7. Transfers.....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$59,321
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$59,321
1) Internal Realignment: Second Destination Transportation - War Reserves (Ammunition) .....	\$14,689	
Increase is due to the realignment of Over Ocean Transportation training munitions from Material Movement and Redistribution; increased munitions requirements and container leasing costs for European Command and Pacific Command. (Baseline: \$6,002)		
2) Retrograde War Reserves Stockpile - Korea (WRSA-K).....	\$16,902	
Increase in funding is due to container leasing costs for additional ammunition shipments. (Baseline: \$7,537)		
3) Second Destination Transportation - Army Post Office (APO) .....	\$259	
Increase in funding due to additional overseas postage and mail handling requirements. (Baseline: \$22,573)		
4) Second Destination Transportation - Directed Material Movement/Redistribution.....	\$27,471	
Increase in funding is due to mission growth in multiple Combatant Command areas of responsibility and the realignment of Defense Logistics Agency non-Class I stocks from Second Destination Transportation Operations. (Baseline: \$193,316)		
9. Program Decreases.....		\$-43,474
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0

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c) Program Decreases in FY 2019.....	\$-43,474
1) Internal Realignment: Second Destination Transportation - Operations .....	\$-15,039
Decrease is due to the realignment of Over the Ocean Transportation of DLA non-Class I stocks to Material Movement and Redistribution. (Baseline: \$106,375)	
2) Internal Realignment: Second Destination Transportation - War Reserves (Non-Ammunition) .....	\$-1,667
Decrease is due to the realignment of Over Ocean Transportation training equipment and supplies from Material Movement and Redistribution; decreased requirements and container leasing costs for European Command and Pacific Command. (Baseline: \$17,968)	
3) Second Destination Transportation - Army/Air Force Exchange Service .....	\$-7,289
Decreases funding in Army Air Force Exchange Service Over Ocean Transportation due to continued efforts to recognize and implement efficiencies. (Baseline: \$108,080)	
4) Second Destination Transportation - Force Modernization/Recap.....	\$-12,480
Decrease in funding is due to the completion of various new equipment fielding programs: Patriot Recap and APS MRAPs. (Baseline: \$71,499)	
5) Second Destination Transportation - Subsistence.....	\$-6,999
Decrease in funding is due to the reduction of Over Ocean Transportation charges for Defense Logistics Agency Class I forward positioned stocks. (Baseline: \$22,152)	

**FY 2019 Budget Request..... \$588,048**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
<b>Air</b>						
Short Tons	19,795	\$124,311	25,533	\$160,348	27,029	\$169,743
<b>Sea</b>						
Short Tons	914,754	\$237,836	1,179,933	\$306,784	1,249,061	\$324,758
<b>Other Transportation</b>						
Short Tons	N/A	\$68,509	N/A	\$88,370	N/A	\$93,546
<b>Second Destination Transportation (SDT) Totals</b>		\$430,656		\$555,502		\$588,047
<b>SDT by Selected Quality-of-Life Commodities (units are supportable troop strength):</b>						
<b>Subsistence</b>	215,491	\$24,649	193,661	\$22,152	138,296	\$15,819
<b>Army Post Office Mail</b>	50,325	\$24,321	48,709	\$22,573	48,649	\$23,511
<b>Army and Air Force Exchange</b>	80,756	\$110,000	79,346	\$108,080	76,500	\$104,040
<b>Transportation Operations</b>	N/A	\$109,918	N/A	\$106,375	N/A	\$94,534

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	98	102	102	0
Officer	43	44	44	0
Enlisted	55	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	102	101	102	1
Officer	43	44	44	0
Enlisted	59	57	58	1
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	N/A	N/A	N/A	0
<u>Contractor FTEs (Total)</u>	290	44	6	-38



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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,702	0	1.80%	31	-213	1,520	0	1.80%	27	-646	901
0399	TOTAL TRAVEL	1,702	0		31	-213	1,520	0		27	-646	901
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	656	0	-0.40%	-3	-653	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	4,736	0	2.84%	135	-4,871	0	0	0.38%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,392	0		132	-5,524	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	32,029	0	2.84%	910	-32,939	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	32,029	0		910	-32,939	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,543	0	0.00%	0	-6,543	0	0	-1.25%	0	0	0
0603	DLA DISTRIBUTION	1,600	0	4.15%	66	-1,666	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,467	0	1.90%	47	-2,514	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	10,610	0		113	-10,723	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	1,788	0	1.30%	23	-152	1,659	0	-8.00%	-133	269	1,795
0705	AMC CHANNEL CARGO	176,892	0	2.00%	3,538	-138,548	41,882	0	1.80%	754	-8,986	33,650
0708	MSC CHARTERED CARGO	22	0	-26.80%	-6	20,847	20,863	0	10.30%	2,149	6,873	29,885
0717	SDDC GLOBAL POV	0	0	2.10%	0	901	901	0	6.70%	60	-353	608
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	211,538	211,538	0	4.70%	9,942	111,596	333,076
0719	SDDC CARGO OPERATION (PORT HANDLING)	131,144	0	1.30%	1,705	-72,400	60,449	0	0.00%	0	-20,998	39,451
0771	COMMERCIAL TRANSPORTATION	898,215	0	2.00%	17,964	-707,764	208,415	0	1.80%	3,751	-64,894	147,272
0799	TOTAL TRANSPORTATION	1,208,061	0		23,224	-685,578	545,707	0		16,523	23,507	585,737

Exhibit OP-5, Subactivity Group 421

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	929	0	2.00%	19	-948	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,258	0	2.00%	185	-9,443	0	0	1.80%	0	1,216	1,216
0923	OPERATION AND MAINTENANCE OF FACILITIES	222	0	2.00%	4	-226	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	192	0	2.00%	4	-196	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	664	0	2.00%	13	-677	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	25	25	0	-0.40%	0	7	32
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,542	0	2.00%	191	-9,583	150	0	1.80%	3	1	154
0989	OTHER SERVICES	39,701	0	2.00%	794	-36,645	3,850	0	1.80%	69	-3,912	7
0990	IT CONTRACT SUPPORT SERVICES	2,623	0	2.00%	52	1,575	4,250	0	1.80%	77	-4,327	0
0999	TOTAL OTHER PURCHASES	63,131	0		1,262	-56,118	8,275	0		149	-7,015	1,409
9999	GRAND TOTAL	1,320,925	0		25,672	-791,095	555,502	0		16,699	15,846	588,047

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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) - 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.

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, Arsenal, 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.

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.

**II. Force Structure Summary:**

Central Supply Activities fund the following organizations:

**Direct Reporting Units:**

U.S. Army Materiel Command

**Program Executive Offices:**

U.S. Army Acquisition Support Center

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
CENTRAL SUPPLY ACTIVITIES	\$843,760	\$894,208	\$0	0.00%	\$894,208	\$894,208	\$931,462	
SUBACTIVITY GROUP TOTAL	\$843,760	\$894,208	\$0	0.00%	\$894,208	\$894,208	\$931,462	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$894,208</b>		<b>\$894,208</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>894,208</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>894,208</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					8,972			
Functional Transfers					26,602			
Program Changes					1,680			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$894,208</b>		<b>\$931,462</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$894,208</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 2018 Estimated Amount .....</b>	<b>\$894,208</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$894,208**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$894,208**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$894,208**

6. Price Change ..... \$8,972

7. Transfers ..... \$26,602

    a) Transfers In ..... \$27,966

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- 1) Central Procurement Operations ..... \$20,719  
Transfers funding and FTEs from the following: Other Procurement, Army (-\$1,204), Research Development Testing and Evaluation, Army(-\$3,022; -13 FTEs), OMA SAG 121, Force Readiness Operations Support (-\$16,083; -20 FTEs), SAG 435, Other Service Support (-\$410; -3 FTEs) to SAG 422, Central Supply Activities(\$20,719; 36 FTEs) as part of the Army's overall effort to consolidate all Contracting personnel under Army Contracting Command. The transfer of funding and direct FTEs is accompanied by a conversion of 96 reimbursable FTEs to direct. (Baseline: \$300,340; 132 FTE)
  
- 2) Intelligence and Security Command Contracting Center..... \$4,560  
Transfers funding and 35 FTEs from SAG 411, Security Programs to SAG 422, Central Supply Activities as part of the Army's effort to consolidate all Contracting personnel under Army Contracting Command. (Baseline: \$300,340; 35 FTE)
  
- 3) Program Executive Office Aviation (Eagle) Contracting Officers..... \$996  
Transfers funding and 9 FTEs from SAG 131, Base Operations Support to SAG 422, Central Supply Activities to realign Program Executive Office Aviation (Eagle) Contracting Officers to Army Contracting Command - Rock Island. (Baseline: \$300,340; 9 FTE)
  
- 4) Program Executive Office Contracting Office Personnel..... \$1,691  
Transfers funding and 12 FTEs from SAG 432, Servicewide Communications to SAG 422, Central Supply Activities to correctly align Program Executive Office contracting personnel under Army Contracting Command. (Baseline: \$300,340; 12 FTE)

b) Transfers Out ..... \$-1,364

- 1) Reimbursable to Direct Manpower Conversion ..... \$-1,364  
Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$1,364; -9 FTE)

8. Program Increases ..... \$26,256

a) Annualization of New FY 2018 Program..... \$0

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b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$26,256

1) Central Procurement Operations ..... \$4,550

DoD directed the services to minimize intra-account and intra-service reimbursable civilian costs to increase transparency over accounting practices and to better align with the Defense-wide audit efforts. A study of Program Executive Office reimbursable contracting manpower and related reimbursable positions resulted in the conversion of 33 FTE positions in the Army Contracting Command from reimbursable to direct. (Baseline: \$300,340; 33 FTE)

2) Civilian Average Annual Compensation ..... \$15,083

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$572,988)

3) Compensable Days..... \$1,589

Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$572,988)

4) National Inventory Control Points ..... \$1,018

Increase in the cost of maintaining Non-Standard Materials/Non-Standard Line Item Numbers in the Master Research Cell database and the addition of 1 FTE to the program. (Baseline: \$18,035; 1 FTE)

5) Sustainment Systems Technical Support (SSTS) ..... \$4,016

Increase is the result of systems transitioning from acquisition to sustainment in three areas: Secure Tactical Voice Communications and Electronics; Artillery, Ground Armament Systems; and Tactical and Combat Vehicles. Operational workload has also increased to improve Army readiness, and increased funding for 8 FTEs is required to provide statutory and directed mission support services. (Baseline: \$503,810; 8 FTE)

9. Program Decreases..... \$-24,576

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



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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-24,576
1) Central Procurement Operations .....	\$-11,383
Decrease in funding due to the reduction of contract and administrative services that support the current workforce. (Baseline: \$300,340)	
2) Secretary's Defense Reform Initiative.....	\$-10,694
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$894,208)	
3) Supply Depot Operations.....	\$-2,499
Decreases funding to correct the overestimation of storage requirements in FY 2018. (Baseline: \$72,023; 0 FTE)	
<b>FY 2019 Budget Request.....</b>	<b>\$931,462</b>

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**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Millions)		
<b>Sustainment System Technical Support (SSTS)</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
SSTS Budget Funded Levels	456	503	518
<b>SSTS Measured Areas</b>			
Airworthiness Reporting (AWR) Worked	1,203	1,155	1,227
Safety Messages	309	295	311
Investigation (# of investigations)	34	34	36
Aircraft Configuration Management Worked (# Engineer Calls and orders)	6,914	6,635	7,050
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	12,521	12,022	12,774
<b>Total Airworthiness Reporting Actions</b>	<b>20,981</b>	<b>20,141</b>	<b>21,398</b>
Logistics Assistance Representation (# of transactions perform)	1,981,522	1,870,096	1,848,240
Missiles Stockpile Reliability Program Test (Test performed)	522	533	573
Engineering Actions Worked	68,577	68,355	68,325
Engineering Change Packages Prepared	1,367	1,539	1,730
<b>Technical Data Package Updates</b>	<b>8,310</b>	<b>8,315</b>	<b>9,096</b>

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<b>Data Management</b>			
Drawings and Technical Data Updates	44,736	49,811	60,666
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	659	707	732
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	362,789	368,871	380,798
Electronic Technical Manuals Updated	58,950	65,200	65,973
Technical Manuals - Pages updated	458,917	545,139	512,425
Technical Manuals Printed	922	965	931
*PS Magazine Field Maintenance Articles Published	274	785	788
PS Magazine Direct Answers to Soldier Queries	1,206	2,765	2,780
PS Magazine BLOG Readers (Based on avg 3,728 per month)	0	0	0
PS Magazine Mobile APP visits since start-up (Based on 4 months, Feb-Apr 2016)	42,400	72,300	72,200
Engineering Data Management (EDM, PDM)	5,645	5,946	9,955
<b>Other</b>			
Customer Inquiries (Manhours)	195,466	207,471	211,831
Provisional Parts List	3,319	3,319	3,352
All Other QDR	3,208	3,170	3,066
Resolving Tech Issue (Manhours)	249,177	276,264	280,750
Stockpile Reliability Tests	1,333	1,484	1,498
*PS = Post Script Preventative Maintenance Monthly Magazine	0	0	0

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	138	137	148	11
Officer	95	96	102	6
Enlisted	43	41	46	5
<u>Active Military Average Strength (A/S) (Total)</u>	142	138	143	5
Officer	93	96	99	3
Enlisted	49	42	44	2
<u>Civilian FTEs (Total)</u>	5,483	5,272	5,505	233
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,096	4,438	4,659	221
U.S. Direct Hire	3,946	4,303	4,524	221
Foreign National Direct Hire	87	61	61	0
Total Direct Hire	4,033	4,364	4,585	221
Foreign National Indirect Hire	63	74	74	0
<u>REIMBURSABLE FUNDED</u>	1,387	834	846	12
U.S. Direct Hire	1,387	832	846	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,387	832	846	14
Foreign National Indirect Hire	0	2	0	-2
<u>Annual Civilian Salary Cost</u>	132	129	133	4
<u>Contractor FTEs (Total)</u>	871	638	921	283

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	534,735	0	2.01%	10,764	19,395	564,894	0	0.50%	2,831	45,493	613,218
0103	WAGE BOARD	173	0	1.73%	3	40	216	0	0.46%	1	2	219
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,220	11	1.34%	30	-659	1,602	22	0.99%	16	14	1,654
0105	SEPARATION LIABILITY (FNDH)	57	0	0.00%	0	-57	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	154	0	0.00%	0	-154	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	537,339	11		10,797	18,565	566,712	22		2,848	45,509	615,091
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	12,604	0	1.80%	227	25	12,856	0	1.80%	231	-6,057	7,030
0399	TOTAL TRAVEL	12,604	0		227	25	12,856	0		231	-6,057	7,030
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	186	0	-0.40%	-1	-159	26	0	-0.40%	0	-26	0
0411	ARMY SUPPLY	3,803	0	2.84%	108	1,323	5,234	0	0.38%	20	-3,193	2,061
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	340	340	0	1.80%	6	-343	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,989	0		107	1,504	5,600	0		26	-3,562	2,064
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	8,457	0	2.84%	240	-8,696	1	0	0.38%	0	11	12
0507	GSA MANAGED EQUIPMENT	198	0	2.00%	4	1,930	2,132	0	1.80%	38	-2,147	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,655	0		244	-6,766	2,133	0		38	-2,136	35
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	33,837	0	0.00%	0	-29,352	4,485	0	-1.25%	-56	-3,597	832
0603	DLA DISTRIBUTION	0	0	4.15%	0	32,952	32,952	0	2.00%	659	-28,549	5,062
0610	NAVAL AIR WARFARE CENTER	33	0	2.66%	1	-34	0	0	0.89%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	1,556	1,556	0	1.87%	29	-1,102	483
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	278	0	1.90%	5	-283	0	0	1.18%	0	0	0

Exhibit OP-5, Subactivity Group 422

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0679	COST REIMBURSABLE PURCHASES	39	0	1.90%	1	15,747	0	1.80%	284	-6,968	9,103
0699	TOTAL INDUSTRIAL FUND PURCHASES	34,187	0		7	20,586	0		916	-40,216	15,480
<b><u>TRANSPORTATION</u></b>											
0705	AMC CHANNEL CARGO	4	0	2.00%	0	-4	0	1.80%	0	0	0
0717	SDDC GLOBAL POV	101	0	2.10%	2	66	0	6.70%	11	-180	0
0771	COMMERCIAL TRANSPORTATION	2,120	0	2.00%	42	5,637	0	1.80%	140	-7,927	12
0799	TOTAL TRANSPORTATION	2,225	0		44	5,699	0		151	-8,107	12
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,319	-69	2.29%	120	906	429	0.43%	29	-138	6,596
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,096	0	2.00%	22	-1,118	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	943	0	2.00%	19	0	0	1.80%	17	-958	21
0915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	1.80%	0	2	2
0917	POSTAL SERVICES (U.S.P.S)	43	0	2.00%	1	0	44	0	1.80%	1	-31
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,819	0	2.00%	36	1,423	3,278	0	1.80%	59	-3,224
0921	PRINTING AND REPRODUCTION	1,495	0	2.00%	30	-1,310	215	0	1.80%	4	16,191
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25,756	0	2.00%	515	33,704	59,975	0	1.80%	1,080	-55,507
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,737	0	2.00%	75	-2,030	1,782	0	1.80%	32	-1,797
0925	EQUIPMENT PURCHASES (NON-FUND)	8,344	0	2.00%	167	787	9,298	0	1.80%	167	-9,300
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	30,568	0	2.00%	611	-8,617	22,562	0	1.80%	406	-12,826
0933	STUDIES, ANALYSIS, AND EVALUATIONS	234	0	2.00%	5	-239	0	0	1.80%	0	68,064
0934	ENGINEERING AND TECHNICAL SERVICES	40,196	0	2.00%	804	-33,157	7,843	0	1.80%	141	97,267
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,764	0	1.80%	32	-1,796	0	0	1.80%	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	18	18	0	-0.40%	0	-18
0957	LAND AND STRUCTURES	4,376	0	2.00%	88	-4,464	0	0	1.80%	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	2,500	0	2.00%	50	-2,550	0	0	1.80%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	60,579	0	2.00%	1,212	44,316	106,107	0	1.80%	1,910	-85,203
0989	OTHER SERVICES	21,244	0	2.00%	425	314	21,983	0	1.80%	396	30,473
0990	IT CONTRACT SUPPORT SERVICES	34,748	0	2.00%	695	-31,627	3,816	0	1.80%	69	-144

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0999	TOTAL OTHER PURCHASES	244,761	-69		4,907	-5,440	244,159	429		4,311	42,851	291,750
9999	GRAND TOTAL	843,760	-58		16,333	34,173	894,208	451		8,521	28,282	931,462

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**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. 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 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

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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.

**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 Special Operations Command  
U.S. Army Europe  
U.S. Army Pacific  
U.S. Army South

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Corps of Engineers

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
LOGISTIC SUPPORT ACTIVITIES	\$724,107	\$715,462	\$0	0.00%	\$715,462	\$715,462	\$696,114	
SUBACTIVITY GROUP TOTAL	\$724,107	\$715,462	\$0	0.00%	\$715,462	\$715,462	\$696,114	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$715,462</b>		<b>\$715,462</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>715,462</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>715,462</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					6,026			
Functional Transfers					-49,005			
Program Changes					23,631			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$715,462</b>		<b>\$696,114</b>			

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$715,462</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 2018 Estimated Amount</b> .....	<b>\$715,462</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$715,462</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$715,462</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$715,462</b>
6. Price Change .....	\$6,026
7. Transfers.....	\$-49,005
a) Transfers In .....	\$170

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1) Logistics Sustainment Programs .....\$170  
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 423, Logistics Support Activities to correctly align manpower authorization to the correct Subactivity Group. (Baseline: \$4,843; 1 FTE)

b) Transfers Out .....\$-49,175

1) Home Station Training - Equipment Maintenance .....\$-31,600  
Transfers funding from SAG 423, Logistics Support Activities to the following SAGs: SAG 111, Maneuver Units (\$24,623); SAG 112, Functional Brigades (\$1,352); SAG 113, Echelons Above Brigade (\$3,836); SAG114, Theater Levels Assets (\$991); and SAG 116, Aviation Assets (\$798) to align Class VII Disposal Costs associated with Equipment Maintenance into the appropriate Subactivity Groups. (Baseline: \$32,030)

2) Reimbursable to Direct Manpower Conversion .....\$-17,575  
Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$17,575; -111 FTE)

8. Program Increases ..... \$41,435

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$41,435

1) Civilian Average Annual Compensation .....\$2,068  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG.

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(Baseline: \$361,486)

2) Compensable Days..... \$1,012  
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$361,486)

3) Logistics Operations ..... \$36,101  
Increases cyber security in the areas of command and control, communication, business operations and industrial control technologies through migration to proactive vice reactive methods and processes in support of Logistics Operations (\$33,759). Increases utilization of the Army Oil Analysis program for Army Aircraft (\$2,342). (Baseline: \$281,827)

4) Logistics Sustainment Programs ..... \$2,254  
Increases funding for high priority mission management requirements within the Logistics Sustainment Programs portfolio. Included in this are increases to management and oversight for Army Materiel Command's role as Enterprise Lead Material Integrator, Army Prepositioned Stock's "Ready to Fight" and the European Deterrence Initiative, and increased activities associated with defense of their internal cyber networks. (Baseline: \$242,874)

9. Program Decreases..... \$-17,804

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

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-17,804

1) Civilian Workforce Reduction..... \$-1,670  
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$361,486; -29 FTE)

2) Information Management ..... \$-16,134  
Decreases funding for Army Enterprise Resource Planning (ERP) system implementation activities. Competitive contract re-competed resulted in reduced costs. Further cost reductions were realized by moving the Logistics Integrated Warehouse into the Army Enterprise Services Integration Program. In conjunction with planned expansion of Global Combat Support System-Army

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functions, cost savings were again realized with the retirement of Property Book Unit Supply Enhanced and Standard Army Maintenance System – Enhanced systems. (Baseline: \$190,761)

**FY 2019 Budget Request..... \$696,114**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Army Oil Analysis Program (AOAP)</b>	(# of Samples Conducted)		
	<b>FY 2017</b>	<b>FY2018</b>	<b>FY2019</b>
<b>Samples conducted Outside of the Continental United States (OCONUS)</b>			
Camp Arifjan, Kuwait	13,000	13,000	30,566
Camp Humphreys, Korea	11,990	11,990	28,191
Kaiserslautern Army Depot, Germany	9,747	19,445	45,720
<b>Samples conducted within the Continental United States (OCONUS)</b>			
Fort Campbell, Kentucky	9,714	10,977	25,809
Fort Carson, Colorado	15,162	16,679	39,216
Fort Bragg, North Carolina	11,029	12,131	28,523
Fort Hood, Texas	18,332	20,165	47,413
Joint Base Lewis-McChord, Washington	5,265	8,015	18,845
Redstone Arsenal, Alabama	8,265	9,091	21,375
Fort Bliss, Texas	26,002	28,602	67,251
Fort Rucker, Alabama	14,324	15,757	37,049
<b>Total Samples Conducted</b>	<b>142,830</b>	<b>165,852</b>	<b>389,964</b>

Types of equipment of samples conducted per Army Regulation 750-1, Army Materiel Policy, Chapter 8-2, watercraft, aircraft, locomotives and combat vehicles. The type of samples conducted at the locations include engine, transmission, gearbox, and hydraulic.

<b>Information Management (IM)</b>	(# of Users)		
	<b>FY 2017</b>	<b>FY2018</b>	<b>FY2019</b>
<b>IM Measured Areas</b>			
Sustainment of software for logistics business systems for Army Enterprise Service Integration Program	160,000	154,000	158,000
Sustainment of software for logistics business systems for Army Legacy Sustainment	68,000	60,000	58,000



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	822	989	961	-28
Officer	603	769	743	-26
Enlisted	219	220	218	-2
<u>Active Military Average Strength (A/S) (Total)</u>	912	906	975	69
Officer	671	686	756	70
Enlisted	241	220	219	-1
<u>Civilian FTEs (Total)</u>	8,067	7,273	4,930	-2,343
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,982	2,658	2,519	-139
U.S. Direct Hire	2,961	2,633	2,497	-136
Foreign National Direct Hire	17	13	13	0
Total Direct Hire	2,978	2,646	2,510	-136
Foreign National Indirect Hire	4	12	9	-3
<u>REIMBURSABLE FUNDED</u>	5,085	4,615	2,411	-2,204
U.S. Direct Hire	5,085	4,599	2,410	-2,189
Foreign National Direct Hire	0	16	1	-15
Total Direct Hire	5,085	4,615	2,411	-2,204
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	138	136	138	2
<u>Contractor FTEs (Total)</u>	1,189	658	438	-220

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	408,585	0	1.68%	6,847	-55,375	360,057	0	0.43%	1,552	-15,891	345,718
0103	WAGE BOARD	864	0	0.69%	6	-438	432	0	0.46%	2	-69	365
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	307	0	1.30%	4	-16	295	2	1.01%	3	23	323
0106	BENEFITS TO FORMER EMPLOYEES	1,590	0	0.00%	0	-1,590	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	411,346	0		6,857	-57,419	360,784	2		1,557	-15,937	346,406
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,438	0	1.80%	98	183	5,719	0	1.80%	103	-103	5,719
0399	TOTAL TRAVEL	5,438	0		98	183	5,719	0		103	-103	5,719
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	49	0	-0.40%	0	230	279	0	-0.40%	-1	0	278
0411	ARMY SUPPLY	2,641	0	2.84%	75	579	3,295	0	0.38%	13	-13	3,295
0416	GSA MANAGED SUPPLIES AND MATERIALS	64	0	2.00%	1	85	150	0	1.80%	3	-3	150
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	13	0	-0.01%	0	-13	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-1.76%	0	573	573	0	-1.90%	-11	11	573
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,767	0		76	1,454	4,297	0		4	-5	4,296
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	9,778	0	2.84%	278	-9,924	132	0	0.38%	0	0	132
0507	GSA MANAGED EQUIPMENT	17	0	2.00%	0	7,068	7,085	0	1.80%	128	-128	7,085
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,795	0		278	-2,856	7,217	0		128	-128	7,217
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	36,832	0	0.00%	0	-26,555	10,277	0	-1.25%	-128	128	10,277
0610	NAVAL AIR WARFARE CENTER	2	0	2.66%	0	-2	0	0	0.89%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	0.00%	0	17,393	17,393	0	-6.00%	-1,044	13,015	29,364
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	238	0	1.90%	5	-243	0	0	1.18%	0	0	0

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0675	DLA DISPOSITION SERVICES	0	0.00%	0	11,337	11,337	0	0.00%	0	0	11,337
0679	COST REIMBURSABLE PURCHASES	3	1.90%	0	-3	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	37,075	0	5	1,927	39,007	0		-1,172	13,143	50,978
<b><u>TRANSPORTATION</u></b>											
0717	SDDC GLOBAL POV	0	2.10%	0	33	33	0	6.70%	2	-2	33
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	1.30%	0	0	0	0	0.00%	0	5,623	5,623
0771	COMMERCIAL TRANSPORTATION	581	2.00%	12	138	731	0	1.80%	13	-13	731
0799	TOTAL TRANSPORTATION	581	0	12	171	764	0		15	5,608	6,387
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	343	4.19%	14	354	702	41	0.27%	2	-188	557
0912	RENTAL PAYMENTS TO GSA (SLUC)	10	2.00%	0	-10	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	112	2.00%	2	177	291	0	1.80%	5	-5	291
0914	PURCHASED COMMUNICATIONS (NON-FUND)	961	2.00%	19	1,384	2,364	0	1.80%	43	-43	2,364
0915	RENTS (NON-GSA)	1,584	2.00%	32	-1,616	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	217	2.00%	4	216	437	0	1.80%	8	-8	437
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,298	2.00%	66	6,126	9,490	0	1.80%	171	-171	9,490
0921	PRINTING AND REPRODUCTION	1,045	2.00%	21	752	1,818	0	1.80%	33	-33	1,818
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,921	2.00%	198	13,534	23,653	0	1.80%	426	47	24,126
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,445	2.00%	149	12,852	20,446	0	1.80%	368	560	21,374
0925	EQUIPMENT PURCHASES (NON-FUND)	10,150	2.00%	203	-1,945	8,408	0	1.80%	151	-151	8,408
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	35,717	2.00%	714	-22,648	13,783	0	1.80%	248	-492	13,539
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,710	2.00%	174	-8,884	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	9,839	2.00%	197	-5,067	4,969	0	1.80%	89	3,133	8,191
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,618	1.80%	47	-2,665	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	2,399	2.00%	48	3,541	5,988	0	1.80%	108	-108	5,988
0959	INSURANCE CLAIMS AND INDEMNITIES	196	2.00%	4	-200	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	3	2.00%	0	-3	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,462	2.00%	409	125,854	146,725	0	1.80%	2,641	-33,365	116,001

Exhibit OP-5, Subactivity Group 423

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0989	OTHER SERVICES	35,455	0	2.00%	709	-15,234	20,930	0	1.80%	377	2,352	23,659
0990	IT CONTRACT SUPPORT SERVICES	106,620	0	2.00%	2,132	-71,082	37,670	0	1.80%	678	520	38,868
0999	TOTAL OTHER PURCHASES	257,105	-9		5,142	35,436	297,674	41		5,348	-27,952	275,111
9999	GRAND TOTAL	724,107	-9		12,468	-21,104	715,462	43		5,983	-25,374	696,114

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**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...”

**CONVENTIONAL AMMUNITION - SINGLE MANAGER (SMCA)** – Directed Mission: funds National Inventory Control Point operations, supply depot operations to receive, store, inventory, issue, and maintain readiness for depot level stored ammunition for all services. The funding supports the Army Stockpile Reliability Program (ASRP) encompassing explosive safety and ammunition management. It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear, chemical, and biological devices. Ammunition management resources provide for "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization for all Services. The Conventional Ammunition program supports the Active Army, Army National Guard, Army Reserve and other services training ammunition requirements. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensure availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental U.S. (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

**CHEMICAL WEAPONS STOCKPILE AND MATERIEL STORAGE** – The Army is DoD's Executive Agent for chemical and biological matters. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition and personnel transition after demilitarization is complete and storage mission ends. The Army has completed disposal of chemical munitions at seven of the nine original sites. Johnston Island; Aberdeen Proving Grounds, Maryland; Newport, Indiana; Pine Bluff, Arkansas; Anniston, Alabama; Umatilla, Oregon; and Tooele, Utah. All seven sites are in administrative closeout waiting for final audits and rate adjustments. The demilitarization plants at the two remaining sites, Pueblo, Colorado, and Blue Grass, Kentucky are under the Assembled Chemical Weapons Alternatives (ACWA). Pueblo projected completion is mid FY 2020. Blue Grass is scheduled to begin main plant operations in late FY 2019 with expected completion in early FY 2020. Closure activities are projected to culminate mid FY 2023 at Pueblo and late FY 2025 at Blue Grass.

**CONVENTIONAL AMMUNITION - NON-SINGLE MANAGER (NON-SMCA)** – Funding supports Non-SMCA activities (defined as service specific ammunition requirements). Supports an Army that is modern and ready, globally responsive and regionally engaged. Increasing capabilities of Army forces is critical to support Combatant Commanders' requirements. These include primary transportation of Army conventional ammunition within the CONUS as well as the renovation of munitions,

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maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

FORMER WAR RESERVE FOR ALLIES-KOREA (WRSA-K) and Cluster Munitions Retrograde – Funds retrograde of former WRSA-K stocks in accordance with the bilateral agreement between the U.S. and the Republic of Korea. This agreement ensures dedicated funding to meet directed timelines of 2019 for non-cluster, non-landmine stocks and 2024 for cluster and landmine munitions.

BIOLOGICAL SURETY PROGRAM - Army Biological Surety Program and Civilian Personnel Operations supporting Ammunition Readiness.

**II. Force Structure Summary:**

Ammunition Management funds the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Command:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Medical Command  
U.S. Army Acquisition Support Center

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

	FY 2018					Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
AMMUNITION MANAGEMENT	\$423,603	\$446,931	\$0	0.00%	\$446,931	\$446,931	\$461,637
SUBACTIVITY GROUP TOTAL	\$423,603	\$446,931	\$0	0.00%	\$446,931	\$446,931	\$461,637
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			<b>\$446,931</b>		<b>\$446,931</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>446,931</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>446,931</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					481		
Functional Transfers					-1,084		
Program Changes					15,309		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$446,931</b>		<b>\$461,637</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$446,931</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 2018 Estimated Amount .....</b>	<b>\$446,931</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



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b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$446,931**

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

a) Increases..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$446,931**

5. Less: Emergency Supplemental Funding.....\$0

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

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

**Normalized FY 2018 Current Estimate..... \$446,931**

6. Price Change .....\$481

7. Transfers..... \$-1,084

a) Transfers In ..... \$0

b) Transfers Out ..... \$-1,084

1) Reimbursable to Direct Manpower Conversion ..... \$-1,084

Exhibit OP-5, Subactivity Group 424

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Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$1,084; -2 FTE)

8. Program Increases .....	\$27,147
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$27,147
1) Ammunition Management - Non-Single Manager Conventional Ammunition .....	\$25,579
Increases funding for repair of munitions in order to bring select key munitions back to a serviceable condition. These include the 155mm High Explosive (HE) (63K rounds) and the Dual-Purpose Improved Conventional Munitions (DPICM) (105.3K rounds). The savings associated with this increase in resourcing is ~\$1.2B in cost avoidance from procuring a similar quantity of new munitions. Remainder of the increase is due to Army ammunition distribution Call Forward for Southwest Asia (~11.2K short tons) and Europe (~11K short tons). (Baseline: \$39,173)	
2) Chemical Weapons Stockpile and Material Storage.....	\$1,233
Increases funding due to higher storage and maintenance costs. (Baseline: \$69,766)	
3) Compensable Days.....	\$335
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$119,566)	
9. Program Decreases.....	\$-11,838
a) One-Time FY 2018 Costs .....	\$0

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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-11,838
1) Ammunition Management - Single Manager Conventional Ammunition .....	\$-4,290
Decreases funding due to cost reductions in initial receipt inspections, record posting, palletizing and unitizing, handling and movement to permanent storage locations, conveyance cleanup, document control, traffic management, receiving area cleanup, warehousing, and minor repairs. (Baseline: \$315,071)	
2) Civilian Average Annual Compensation .....	\$-23
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$119,566)	
3) Civilian Workforce Reduction.....	\$-1,149
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$119,566; -8 FTE)	
4) Retrograde War Reserves Stockpile Korea (WRSA-K).....	\$-425
Decreases funding due to lower shipping requirements. (Baseline: \$16,920)	
5) Secretary's Defense Reform Initiative.....	\$-5,951
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$446,931)	

**FY 2019 Budget Request..... \$461,637**

**IV. Performance Criteria and Evaluation Summary:**

**Ammunition Management**

**FY2017    FY2018    FY2019**

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**Number of Short Tons Shipped**

Issues (Short Tons)	137,975	141,682	156,079
Receipts	112,047	101,747	98,124
Receipts (Retrograde War Reserves Stockpile Allies – Korea)	16,528	15,227	20,000
Ammunition Second destination Transportation	77,214	83,156	85,694

**Number of short Tons**

Maintenance Tons Operation and Maintenance, Army	2,570	3,598	12,206
Maintenance Tons Procurement, Army	5,009	7,878	5,474

**Support Activities**

Field Service Short Tons in Storage	1,811,193	1,799,173	1,732,117
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**Number of Lots Inspected**

Periodic inspections	10,515	10,893	10,294
Safety in Storage Inspections	19,371	16,094	17,956
Safety Inspections	15,300	12,774	12,774

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	16	14	14	0
Officer	13	12	12	0
Enlisted	3	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	17	16	14	-2
Officer	14	13	12	-1
Enlisted	3	3	2	-1
<u>Civilian FTEs (Total)</u>	1,547	1,480	1,463	-17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,046	1,060	1,050	-10
U.S. Direct Hire	1,046	1,058	1,048	-10
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,046	1,060	1,050	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	501	420	413	-7
U.S. Direct Hire	501	420	413	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	501	420	413	-7
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	115	113	114	1
<u>Contractor FTEs (Total)</u>	433	263	271	8

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	113,245	0	1.88%	2,126	-3,569	111,802	0	0.46%	511	-852	111,461
0103	WAGE BOARD	7,042	0	2.13%	150	463	7,655	0	0.93%	71	0	7,726
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	1	108	109	0	0.00%	0	-1	108
0106	BENEFITS TO FORMER EMPLOYEES	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,318	0		2,277	-3,029	119,566	0		582	-853	119,295
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	225	0	1.80%	4	7	236	0	1.80%	4	-15	225
0399	TOTAL TRAVEL	225	0		4	7	236	0		4	-15	225
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	319	0	-0.40%	-1	-120	198	0	-0.40%	-1	0	197
0411	ARMY SUPPLY	796	0	2.84%	23	-711	108	0	0.38%	0	0	108
0416	GSA MANAGED SUPPLIES AND MATERIALS	152	0	2.00%	3	666	821	0	1.80%	15	-15	821
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,267	0		25	-165	1,127	0		14	-15	1,126
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,041	0	2.84%	30	-1,049	22	0	0.38%	0	-1	21
0507	GSA MANAGED EQUIPMENT	69	0	2.00%	1	4,042	4,112	0	1.80%	74	565	4,751
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,110	0		31	2,993	4,134	0		74	564	4,772
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	163,853	0	0.00%	0	30,209	194,062	0	-1.25%	-2,426	21,592	213,228
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	50	0	1.90%	1	-51	0	0	1.18%	0	0	0
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	3,663	3,663	0	0.00%	0	0	3,663
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	1,674	1,674	0	1.80%	30	53	1,757
0699	TOTAL INDUSTRIAL FUND PURCHASES	163,903	0		1	35,495	199,399	0		-2,396	21,645	218,648

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	31	0	2.10%	1	-32	0	6.70%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	27,838	0	2.00%	557	9,196	37,591	0	1.80%	677	-9,685	28,583
0799	TOTAL TRANSPORTATION	27,869	0		558	9,164	37,591	0		677	-9,685	28,583
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	849	0	2.00%	17	-866	0	1.80%	0	0	0	
0913	PURCHASED UTILITIES (NON-FUND)	674	0	2.00%	13	253	940	0	1.80%	17	-17	940
0914	PURCHASED COMMUNICATIONS (NON-FUND)	456	0	2.00%	9	190	655	0	1.80%	12	-12	655
0917	POSTAL SERVICES (U.S.P.S)	7	0	2.00%	0	10	17	0	1.80%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,021	0	2.00%	40	-325	1,736	0	1.80%	31	-67	1,700
0921	PRINTING AND REPRODUCTION	421	0	2.00%	8	-398	31	0	1.80%	1	-2	30
0922	EQUIPMENT MAINTENANCE BY CONTRACT	239	0	2.00%	5	-158	86	0	1.80%	2	126	214
0923	OPERATION AND MAINTENANCE OF FACILITIES	56,494	0	2.00%	1,130	-25,798	31,826	0	1.80%	573	1,064	33,463
0925	EQUIPMENT PURCHASES (NON-FUND)	1,270	0	2.00%	25	1,089	2,384	0	1.80%	43	-93	2,334
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,246	0	2.00%	325	-12,100	4,471	0	1.80%	80	2,649	7,200
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,160	0	2.00%	23	-1,183	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	122	122	0	-0.40%	0	0	122
0957	LAND AND STRUCTURES	346	0	2.00%	7	72	425	0	1.80%	8	-16	417
0959	INSURANCE CLAIMS AND INDEMNITIES	505	0	2.00%	10	-515	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	63	0	2.00%	1	-64	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	23,351	0	2.00%	467	5,924	29,742	0	1.80%	535	1,430	31,707
0989	OTHER SERVICES	956	0	2.00%	19	4,954	5,929	0	1.80%	107	-2,233	3,803
0990	IT CONTRACT SUPPORT SERVICES	3,853	0	2.00%	77	2,584	6,514	0	1.80%	117	-245	6,386
0999	TOTAL OTHER PURCHASES	108,911	0		2,176	-26,209	84,878	0		1,526	2,584	88,988
9999	GRAND TOTAL	423,603	0		5,072	18,256	446,931	0		481	14,225	461,637

Exhibit OP-5, Subactivity Group 424

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Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs. In addition, funding is provided for the Army's share of the Defense Commissary Agency operating budget.

ADMINISTRATION - funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

SECURITY PROGRAMS - Resources the oversight of security programs and personnel vetting programs, including staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and Common Access Card credentialing background investigations.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Direct Reporting Units:**

U.S. Army Medical Command

U.S. Army Intelligence and Security Command



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Detail by Subactivity Group 431: Administration

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
ADMINISTRATION	\$492,178	\$493,616	\$0	0.00%	\$493,616	\$493,616	\$447,564
SUBACTIVITY GROUP TOTAL	\$492,178	\$493,616	\$0	0.00%	\$493,616	\$493,616	\$447,564
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			\$493,616		\$493,616		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>493,616</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>493,616</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,663		
Functional Transfers					-31,643		
Program Changes					-18,072		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$493,616</b>		<b>\$447,564</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 431: Administration

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$493,616</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 2018 Estimated Amount</b> .....	<b>\$493,616</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$493,616</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$493,616</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$493,616</b>
6. Price Change .....	\$3,663
7. Transfers.....	\$-31,643
a) Transfers In .....	\$7,650
1) Administration - Office of the Administrative Assistant to the Secretary of the Army .....	\$4,335

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Transfers funding and 26 FTEs from SAG 435, Other Service Support to SAG 431, Administration to reflect the realignment of management headquarters functions within the Office of the Administrative Assistant to the Secretary of the Army. (Baseline: \$426,057; 26 FTE)

- 2) Administration - Program Executive Office Chemical and Biological Defense ..... \$543  
Transfers funding from SAG 435, Other Service Support to SAG 431, Administration to reflect the transfer of Department of the Army Systems Coordinators from Joint Program Executive Office Chemical and Biological Defense to the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology). (Baseline: \$426,057; 3 FTE)
  
- 3) Administration - Program Executive Office Command, Control, Communications-Tactical ..... \$362  
Transfers funding from SAG 435, Other Service Support to SAG 431, Administration to reflect the transfer of Department of the Army Systems Coordinators from Program Executive Office Command, Control, Communications-Tactical to the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology). (Baseline: \$426,057; 2 FTE)
  
- 4) Administration - Program Executive Office Ground Combat Systems ..... \$181  
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration to reflect the transfer of a Department of the Army Systems Coordinator from Program Executive Office Ground Combat Systems to the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology). (Baseline: \$426,057; 1 FTE)
  
- 5) Administration - U.S. Army War College ..... \$2,229  
Transfers funding and 5 FTEs from SAG 323, Professional Development Education to SAG 431, Administration to reflect the transfer of the U.S. Army War College (USAWC) Strategic Studies Group from USAWC to Headquarters, Department of the Army. (Baseline: \$426,057; 5 FTE)

b) Transfers Out ..... \$-39,293

- 1) U.S. Army War College ..... \$-1,941  
Transfers funding from SAG 431, Administration to SAG 323, Professional Development Education to accurately align the General Officer Education Program to the appropriate Subactivity Group. (Baseline: \$426,057)
  
- 2) Army Acquisition Executive Support - Acquisition, Logistics, and Technology ..... \$-1,313  
Transfers funding and 8 FTEs from SAG 431, Administration to SAG 435, Other Service Support to consolidate manpower resources for the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology) under the appropriate Subactivity Group. (Baseline: \$426,057; -8 FTE)
  
- 3) Army Counterintelligence - Management Headquarters Realignment ..... \$-4,098

Exhibit OP-5, Subactivity Group 431

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Detail by Subactivity Group 431: Administration

Transfers funding and 24 FTEs from SAG 431, Administration to SAG 411, Security Programs to properly align intelligence management headquarters resources under the appropriate Subactivity Group. (Baseline: \$426,057; -24 FTE)

4) Headquarters and Administrative Activities - Base Realignment and Closure ..... \$-1,193  
Transfers funding and 8 FTEs from SAG 431, Administration to SAG 435, Other Service Support to reflect the transfer of Base Realignment and Closure positions from the Office of the Assistant Chief of Staff for Installation Management to the appropriate Subactivity Group. (Baseline: \$426,057; -8 FTE)

5) Headquarters Information Technology and Communications - Joint Service Provider ..... \$-30,609  
Transfers funding from SAG 431, Administration to Operation and Maintenance, Defense-Wide in support of the Defense Information Systems Agency Joint Service Provider. (Baseline: \$67,116)

6) Human Resources and Professional Development - Assistant Chief of Staff for Installation Management ..... \$-139  
Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Service Support to reflect the transfer of a Career Program manager position for the Office of the Assistant Chief of Staff for Installation Management to the appropriate Subactivity Group. (Baseline: \$426,057; -1 FTE)

8. Program Increases ..... \$6,937

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$6,937

1) Administration - Sexual Harassment/Assault Prevention and Response ..... \$281  
Increases funding and 2 FTEs to meet the full range of mission requirements for the Army's Sexual Harassment/Assault Response and Prevention program. (Baseline: \$426,057; 2 FTE)

2) Civilian Average Annual Compensation ..... \$4,760  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$381,000)

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- 3) Compensable Days.....\$1,068  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$381,000)
  
- 4) Headquarters Information Technology and Communications - Internal Realignments ..... \$828  
 Realigns funding within this Subactivity Group to properly align 5 FTEs for information technology (IT) management to reflect the realignment of IT personnel within the Headquarters, Department of the Army G-3/5/7 organization (Baseline: \$67,116; 5 FTE)

9. Program Decreases..... \$-25,009

- a) One-Time FY 2018 Costs ..... \$0
  
- b) Annualization of FY 2018 Program Decreases..... \$0
  
- c) Program Decreases in FY 2019..... \$-25,009

- 1) Administration - Headquarters, Department of the Army..... \$-23,275  
 Decreases funding as a result of reductions to contracted services, travel, training, and other administrative costs at Headquarters, Department of the Army. (Baseline: \$426,057)
  
- 2) Administration - Internal Realignments ..... \$-828  
 Realigns funding within this Subactivity Group to properly align 5 FTEs for information technology (IT) management to reflect the realignment of IT personnel within the Headquarters, Department of the Army G-3/5/7 organization. (Baseline: \$426,057; -5 FTE)
  
- 3) Headquarters Information Technology and Communications ..... \$-796  
 Decreases funding for information technology programs as a result of revised contract services estimates. (Baseline: \$67,116)
  
- 4) Security Programs ..... \$-110  
 Decreases funding for the management of Army security programs as a result of revised contract services estimates. (Baseline: \$443)

**FY 2019 Budget Request..... \$447,564**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Number of Actions in Support of Headquarters, Department of the Army</b>			
Legislative Liaison Office, Congressional Inquiries	226,795	226,795	227,435
Army Publications Revised, Created, or Rescinded	150	150	150
Army Appropriations	28	28	28
<b>Headquarters, Department of the Army Technology Capabilities</b>			
Communications/Computing Infrastructure	3	4	0
Functional Area Applications	27	25	28
Related Technical Activities	1	1	0

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,089	990	939	-51
Officer	980	883	841	-42
Enlisted	109	107	98	-9
<u>Active Military Average Strength (A/S) (Total)</u>	1,110	1,040	965	-75
Officer	1,002	932	862	-70
Enlisted	108	108	103	-5
<u>Civilian FTEs (Total)</u>	2,171	2,294	2,292	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,137	2,261	2,259	-2
U.S. Direct Hire	2,137	2,261	2,259	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,137	2,261	2,259	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	34	33	33	0
U.S. Direct Hire	34	33	33	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	33	33	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	168	169	172	3
<u>Contractor FTEs (Total)</u>	554	559	265	-294



DEPARTMENT OF THE ARMY  
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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	356,846	0	2.04%	7,267	16,719	380,832	0	0.43%	1,635	5,146	387,613
0103	WAGE BOARD	265	0	0.75%	2	-99	168	0	0.00%	0	-168	0
0106	BENEFITS TO FORMER EMPLOYEES	1,042	0	0.00%	0	-1,042	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	358,153	0		7,269	15,578	381,000	0		1,635	4,978	387,613
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	19,286	0	1.80%	347	-16,730	2,903	0	1.80%	52	-502	2,453
0399	TOTAL TRAVEL	19,286	0		347	-16,730	2,903	0		52	-502	2,453
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	977	0	2.84%	28	-1,005	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	260	260	0	1.80%	5	0	265
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	977	0		28	-745	260	0		5	0	265
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,123	0	2.84%	60	-2,183	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	207	0	2.00%	4	47	258	0	1.80%	5	-3	260
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,330	0		64	-2,136	258	0		5	-3	260
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	70	70	0	1.87%	1	-2	69
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	770	0	1.90%	15	-785	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	5	0	1.90%	0	-5	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	775	0		15	-720	70	0		1	-2	69
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	104	0	2.00%	2	-66	40	0	1.80%	1	0	41
0799	TOTAL TRANSPORTATION	104	0		2	-66	40	0		1	0	41

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
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Detail by Subactivity Group 431: Administration

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	774	0	2.00%	15	-789	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	92	92	1.80%	2	0	94
0914	PURCHASED COMMUNICATIONS (NON-FUND)	673	0	2.00%	13	-361	325	1.80%	6	-1	330
0915	RENTS (NON-GSA)	374	0	2.00%	7	-381	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	8	0	2.00%	0	56	64	1.80%	1	0	65
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,673	0	2.00%	73	-1,082	2,664	1.80%	48	-922	1,790
0921	PRINTING AND REPRODUCTION	773	0	2.00%	15	-788	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	2.00%	0	-7	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	201	0	2.00%	4	-205	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	286	0	2.00%	6	101	393	1.80%	7	-1	399
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	51,646	0	2.00%	1,033	-32,117	20,562	1.80%	370	-16,229	4,703
0933	STUDIES, ANALYSIS, AND EVALUATIONS	14,008	0	2.00%	280	-13,481	807	1.80%	15	-674	148
0934	ENGINEERING AND TECHNICAL SERVICES	3,558	0	2.00%	71	-1,662	1,967	1.80%	35	-1,024	978
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,442	0	1.80%	44	4,386	6,872	1.80%	124	-1,001	5,995
0953	MILITARY - OTHER PERSONNEL BENEFITS	35	0	0.00%	0	-35	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	151	0	2.00%	3	-154	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,106	0	2.00%	62	-902	2,266	1.80%	41	1,973	4,280
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.00%	0	-1	0	1.80%	0	0	0
0989	OTHER SERVICES	6,314	0	2.00%	126	-2,811	3,629	1.80%	65	-3,330	364
0990	IT CONTRACT SUPPORT SERVICES	22,523	0	2.00%	450	46,471	69,444	1.80%	1,250	-32,977	37,717
0999	TOTAL OTHER PURCHASES	110,553	0		2,202	-3,670	109,085		1,964	-54,186	56,863
9999	GRAND TOTAL	492,178	0		9,927	-8,489	493,616		3,663	-49,715	447,564

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Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Funds communications to key organizations including: Headquarters, Department of the Army, the U.S. Army Materiel Command, the Army Space and Missile Defense Command, and the U.S. Army Acquisition Support Center. The functional categories resourced are Army Acquisition Support, Biometrics, Commercial Satellite Communications, Cybersecurity Activities, Enterprise Satellite Communications and Space-based Activities, Enterprise License Agreements, Enterprise Services, Information Services, Information Technology and Network Modernization, Logistics Automation Systems Sustainment, Long Haul Communications, Personnel and Pay Systems, Specialized Information Technology Support, and Tactical Network Communications.

**ARMY ACQUISITION SUPPORT** - Funds Congressionally-mandated missions of the Army Acquisition Executive. Provides resources for support of Defense Acquisition Workforce Improvement Act and major Army acquisition automation programs. Funds contractor logistics support and combat development activities not weapon-system specific, and selected acquisition activities of information systems and for automation support. Provides automation support for acquisition activities.

**BIOMETRICS** - Supports the Department of Defense Automated Biometrics Identification System and the Defense Forensics and Biometrics Agency to provide biometric identification capabilities and expertise to Joint, Interagency, Intergovernmental, and Multinational partners. The ABIS is a comprehensive, multi-modal, multi-domain biometric storage, matching and sharing capability for biometric information, enabling the Department of Defense to utilize biometric technologies and identify new biometric applications across the full spectrum of operations.

**COMMERCIAL SATELLITE COMMUNICATIONS** - Supports a centralized program for the management of commercial satellite airtime across the Army. Provides for Host Nation Agreements to use commercial satellite airtime within the boundaries of other sovereign nations. Funds a global, commercial satellite-based network capability to support the operating forces' automation systems. This system uses Commercial-Off-The-Shelf satellite terminals to compliment the Combat Service Support Automated Information Systems and connect key logistics nodes including warehouses, hospitals, ammunition supply points, and major supply chain distribution nodes.

**CYBERSECURITY ACTIVITIES** - Funds activities for the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. Provides resources to secure, operate, maintain and defend the Army's portion of the Department of Defense Information Network via the Regional Cyber Centers.

**ENTERPRISE LICENSE AGREEMENTS** - Provides funding for the Army and Joint Enterprise License and Services agreements that provide maintenance and sustainment support (i.e., engineering services, tiered service operations, technical training) for Commercial-Off-The-Shelf software and hardware purchases through the total lifecycle of the commodity investment. Maintenance funding extends the useful life of hardware and software by providing updates and upgrades to current enterprise agreements.

**ENTERPRISE SATELLITE COMMUNICATIONS AND SPACE-BASED ACTIVITIES** - Resources the Defense Satellite Communications (SATCOM) Systems and the Wideband Global SATCOM System, space-based defense operations, and space-enabled situational awareness capabilities. Supports Department of Defense military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. Provides long-haul super-high frequency voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

Exhibit OP-5, Subactivity Group 432

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**ENTERPRISE SERVICES** - Funds enterprise information technology services delivered centrally at Army and DoD levels to provide enterprise service support, portal access, email, voice and collaboration services. Also funds enterprise architecture development enabling interoperability and secure information sharing, to position the Army for success in a cloud-based global environment. Provides resources for management of enterprise-wide data center and application consolidation. Also provides the infrastructure for cloud-based collaboration, development, evaluation, publishing, and access for Army software solutions.

**INFORMATION SERVICES** - Resources Army-wide publishing, organizational messaging services, records management and declassification activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services. Funds the technical support of information systems engineering missions and the Environmental Information Technology Management program. **INFORMATION TECHNOLOGY (IT) AND NETWORK MODERNIZATION** - Supports communications and common IT requirements continuity of operations for all DoD users in the event the Pentagon reservation is not accessible. Provides continuity of operations of mission unique IT systems. Resources operation and maintenance, technical upgrade, lifecycle refresh, engineering, integration, architecture and the infrastructure needed to provide these IT services.

**LOGISTICS AUTOMATION SYSTEMS SUSTAINMENT** - Funds automation of supply, ammunition, ground and aviation maintenance, property accountability, transportation, distribution, finance, and resource management. Funds the Single Army Logistics Enterprise as the enabling technology for integrating the supply chain. Supports force health protection programs and subsistence support programs.

**LONG HAUL COMMUNICATIONS** - Resources long haul communications for Army installations to interconnect through the DoD Information Network for common user telecommunications services (voice, data, video, messaging, etc.). Funds long lines, leased communications facilities, engineering, and physical installation. Resources support communications provided through the Defense Information Systems Network.

**PERSONNEL AND PAY SYSTEMS** - Provides Army personnel and pay support to Soldiers and civilians for training requirements, personnel operations, and human resources. Provides resources for all activities associated with accessing and sustaining Army's civilian force to include recruitment, force shaping, development, pay and benefits, and employee relations. Resources the design and automation requirements of the integrated personnel and pay web-based system that supports all military personnel in career and retirement phases and ensures accurate and timely pay and benefits for all Soldiers and Family members.

**SPECIALIZED INFORMATION TECHNOLOGY (IT) SUPPORT** - Provides communications and IT services to special purpose networks and programs. Supports National Leadership Command and Control communications, Special Access Program Portal, and Army Contracting. Supports the Army Spectrum Management Office activities. Funds the Army Force Management Systems that documents the Army's Modified Table of Equipment, Basis of Issue Planning, and Table of Distribution and Allowances.

**TACTICAL NETWORK COMMUNICATIONS** - Funds Department of Defense Joint Tactical Network communications in support of the Joint Enterprise Network Manager (JENM). The JENM is the enterprise solution for planning, initializing and managing radios operating the Mobile User Objective System Waveform, Wideband Networking Waveform and the Soldier Radio Waveform.

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**II. Force Structure Summary:**

Servicewide Communications provides support to the following organizations:

**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 Central  
U.S. Army Africa  
U.S. Army North  
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 Pacific  
U.S. Army Cyber Command

**Direct Reporting Units:** U.S. Army Test and Evaluation Command

U.S. Army Military District of Washington  
U.S. Army Military Academy  
U.S. Army War College  
U.S. Army Corps of Engineers  
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  
U.S. Army Human Resources Command  
U.S. Army Civilian Human Resources Agency

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

	FY 2018					Normalized	FY 2019
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	
SERVICEWIDE COMMUNICATIONS	\$1,963,439	\$2,084,922	\$0	0.00%	\$2,084,922	\$2,084,922	\$2,069,127
SUBACTIVITY GROUP TOTAL	\$1,963,439	\$2,084,922	\$0	0.00%	\$2,084,922	\$2,084,922	\$2,069,127
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$2,084,922</b>	<b>\$2,084,922</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>2,084,922</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,084,922</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					24,664		
Functional Transfers					-36,855		
Program Changes					-3,604		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,084,922</b>		<b>\$2,069,127</b>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$2,084,922</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 2018 Estimated Amount</b> .....	<b>\$2,084,922</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$2,084,922**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$2,084,922**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$2,084,922**

6. Price Change ..... \$24,664

7. Transfers ..... \$-36,855

    a) Transfers In ..... \$4,887



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1) Major Headquarters Activities (MHA) Restructure .....	\$425
Transfers funding and FTEs from SAG 331, Recruiting and Advertising (\$-2,214; -15 FTE) to SAG 133, Management and Operational Headquarters (\$143; 1 FTE), SAG 432, Servicewide Communications (\$425; 3 FTE) and SAG 435 Other Service Support (\$1,646, 11 FTE) as follow-up adjustments to the MHA restructuring that occurred in the FY 2018 President's Budget submission. The Army made further zero-sum adjustments to correct minor misalignments. (Baseline: \$223,025; 3 FTE)	
2) Specialized Information Technology Support .....	\$4,462
Transfers funding from SAG 435, Other Service Support to SAG 432, Servicewide Communications to align the Force Management Systems into the appropriate Subactivity Group. (Baseline: \$69,052)	
b) Transfers Out .....	\$-41,742
1) Army Acquisition Executive Support - Technology Applications Office .....	\$-3,762
Transfers funding and 14 FTEs from SAG 432, Servicewide Communications to SAG 435, Other Service Support to consolidate funding for the Technology Applications Office under the appropriate Subactivity Group. (Baseline: \$69,052; -14 FTE)	
2) Human Resources and Professional Development - Army Human Resources Systems .....	\$-342
Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 435, Other Service Support to reflect the transfer of Army Human Resources Systems manpower to the appropriate Subactivity Group. (Baseline: \$93,361; -2 FTE)	
3) Information Technology Services Management - Network Enterprise Centers.....	\$-702
Transfers funding, 15 Koreans, and 3 U.S. FTEs from SAG 432, Servicewide Communications to SAG 131, Base Operations Support to consolidate installation Network Enterprise Center resources under the appropriate Subactivity Group. (Baseline: \$324,222; -18 FTE)	
4) Long Haul Communications.....	\$-3,985
Transfers funding from Operation and Maintenance, Army SAG 432, Servicewide Communications to Working Capital Fund, Defense-wide to support the functional transfer of Pacific Enterprise Service-Korea into the Defense Information Systems Network cost recovery model. (Baseline: \$341,695)	
5) Military Manpower Management.....	\$-550
Transfers funding and 15 FTEs from SAG 432, Servicewide Communications (\$-550; -5 FTEs) and SAG 434, Other Personnel Support (\$-1,204, -10 FTEs) to SAG 433, Manpower Management to consolidate resources for the U.S. Army Human Resources Command under the appropriate Subactivity Group. (Baseline: \$93,361; -5 FTE)	

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6) Program Executive Office Contracting Office Personnel.....\$-1,691  
 Transfers funding and 12 FTEs from SAG 432, Servicewide Communications to SAG 422, Central Supply Activities to correctly align Program Executive Office contracting personnel under Army Contracting Command. (Baseline: \$69,052; -12 FTE)

7) Reimbursable to Direct Manpower Conversion .....\$-30,710  
 Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$30,710; -167 FTE)

8. Program Increases ..... \$159,057

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$159,057

1) Biometrics ..... \$3,057  
 Increased funding for incremental phasing of Contract Man-year Equivalents (CMEs) to support the transition of the Department of Defense (DoD) Automated Biometrics Identification System (ABIS) into the Defense Acquisition Management Framework, scheduled for full deployment in Fiscal Year 2023. The CMEs will provide worldwide around-the-clock examiner services, in accordance with the Department of Army's Executive Agent requirements for DoD forensics and biometrics. Also increases funding for recurring system maintenance, hardware and software upgrades, and Cybersecurity risk mitigation of the DoD ABIS. (Baseline: \$31,733)

2) Civilian Average Annual Compensation ..... \$8,134  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$223,025)

3) Commercial Satellite Communications ..... \$4,381

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Funds increase in the Army's share of the Iridium Enhanced Mobile Satellite Service managed by the Defense Information Systems Agency. (Baseline: \$90,757)

4) Compensable Days.....\$625  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$223,025)

5) Cybersecurity Activities.....\$27,122  
 Increases funding for the Army Enterprise End Point Management Solution contract which provides information technology asset visibility and a real time cyber incident detection and response capability. Resources the operation and sustainment of Army Enterprise End Point Security Solution hardware protecting Army networks from cyber intrusion and cyber-attack. Funding provides Cybersecurity hardware (firewall and intrusion detection system) to improve or replace aging Information Technology infrastructure at the U.S. Army War College, Carlisle, Pennsylvania. Additionally, funding supports increased contract support cost for the Regional Cyber Centers due to persistent and evolving cyber threats to Army networks. (Baseline: \$324,222)

6) Enterprise Satellite Communications and Space-based Activities .....\$5,314  
 Funds contract support for the maintenance and sustainment of the Wideband Satellite Communications (SATCOM) Operations Management System, which manages all Department of Defense Wideband Global SATCOM communications and reconfigures satellites to support changing Warfighter communication requirements. Funding supports increased workload at Wideband SATCOM Operations Centers resulting from an increase in the number of satellites needed to support worldwide demand for satellite communications. (Baseline: \$192,405)

7) Enterprise Services .....\$53,200  
 Many legacy enterprise systems and applications across the Army lack the functionality, adaptability, and interface required for optimal program operations. Funding provides resources for modernization of legacy Army enterprise systems and applications to enable migration from legacy computing systems to cloud hosting environments. Increase also funds contract support to expand the capabilities of the federation call management system and ticket exchange within the Army Enterprise Service Desk (AESD) Federation, a joint Army information technology service desk enterprise. The call management system will expand to include Commands in the Pacific, Europe, Southwest Asia, and Korea as new AESD Federation members, and allows interoperability across service desks within these Commands. The ticket exchange will expand to allow interconnection capabilities across all ticket exchanges within the AESD Federation, resulting in reduced manual workload and paper transactions. (Baseline: \$213,603)

8) Logistics Automation Systems Sustainment.....\$28,976  
 Increases funding for system integrator sustainment costs due to the transition of the Global Combat Support System - Army Increment I to the Army Shared Services Center. Increase also supports continuity of software maintenance and evaluating emerging problems to support critical logistics automation systems. (Baseline: \$170,703)

9) Personnel and Pay Systems.....\$28,248

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Increases funding for the second release of Integrated Personnel and Pay System - Army (IPPS-A) Increment (Inc.) II. Increase also funds sustainment support cost for the first release of IPPS-A Inc. II. IPPS-A Inc. II contains four releases; releases three and four are scheduled to deploy in Fiscal Year 2020. Funding supports post-deployment sustainment activities for the Defense Information Systems Agency Defense Enterprise Computing Center hosting, help desk, software maintenance, and overhead costs. (Baseline: \$93,361)

9. Program Decreases.....	\$-162,661
a) One-Time FY 2018 Costs .....	\$-41,839
1) Specialized Information Technology (IT) Support.....	\$-41,839
Reduction represents a return to normal baseline after a one-time FY 2018 cost increase for Network Facility Support Infrastructure including back-up power, heating, ventilation and air conditioning (HVAC) equipment, and electronic and power distribution systems that support the Army's worldwide communications network. (Baseline: \$69,052)	
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-120,822
1) Army Acquisition Support.....	\$-7,610
Reduces funding for Army Acquisition Support due to the realignment of mission operations of the Program Executive Office Headquarters and the U.S. Army Acquisition Support Center. (Baseline: \$43,127)	
2) Civilian Workforce Reduction.....	\$-5,215
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$223,025; -44 FTE)	
3) Enterprise License Agreements.....	\$-70,028
Reduction supports decreasing amortized contract cost of Joint Enterprise License Agreements. (Baseline: \$338,198)	
4) Information Services .....	\$-2,038

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Reduces funding to support the realignment of resources of the Computer Hardware Enterprise Software and Solutions Program Office to achieve balance of operating expenses. (Baseline: \$130,475)

5) Information Technology and Network Modernization .....\$-1,786  
 Reduces funding for Network Enterprise Technology contract support costs. (Baseline: \$38,954)

6) Long Haul Communications.....\$-27,508  
 Reduction due to efficiencies gained through circuit optimization. Army is continuing to divest of low capacity, expensive circuits while maximizing the use of lower cost, large capacity circuits. Divestiture of legacy circuits results in reduced information technology infrastructure and potential cyber-attack exposure areas. Funding decrease is also due to reduction of the number of Cybersecurity assessments used to mitigate actions to protect the network. (Baseline: \$341,695)

7) Tactical Network Communications.....\$-6,637  
 Reduction of funding for maintenance support costs of the Software Defined Waveform Communication Architecture for Tactical Radio Systems. (Baseline: \$6,637)

**FY 2019 Budget Request..... \$2,069,127**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>BIOMETRICS</b>			
Average system availability	98.80%	96.50%	96.50%
Average throughput of daily transactions	4,867	4,759	4,759
<b>COMMERICAL SATELLITE COMMUNICATIONS (SATCOM)</b>			
Hours of video teleconference connectivity/year supported by commercial SATCOM provisions	500	500	500
Number of logistics SATCOM terminals supported by commercial SATCOM	2,149	2,149	2,149
<b>CYBERSECURITY ACTIVITIES</b>			
Account audits/inspections	235	235	250
Facility audits	180	180	190
Incident cases	2,500	2,500	2,750
Number of students taught at specialized information systems security classes/modules <sup>1</sup>	914	850	850
Regional Cyber Centers <sup>2</sup>	0	5	5
<b>ENTERPRISE LICENSE AGREEMENTS</b>			
Number of Enterprise License Agreements	8	7	7
<b>ENTERPRISE SATELLITE COMMUNICATIONS AND SPACED-BASED ACTIVITIES</b>			
Number of space-track updates provided to the U.S. Army Space and Missile Defense Command	48,000	48,000	48,000
Number of joint tactical ground station sections supported	5	5	5
Number of satellites on orbit	8	9	9
<b>LOGISTICS AUTOMATION SYSTEMS SUPPORT</b>			
Number of supported logistics business systems <sup>3</sup>	14	13	12
Number of supported logistics automation users (per year)	154,000	154,000	154,000
<b>LONG HAUL COMMUNICATIONS</b>			
Number of service types provided to Army Commands	28	28	28

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Notes:

<sup>1</sup>The numbers also reflect the Command Communications Security Inspectors Certification Course students as well as the Key Management Infrastructure training at both East (Fort Gordon, Georgia) and West (Fort Huachuca, Arizona) training sites, as well as field site training on Controlled Cryptographic Items and Communications Security equipment.

<sup>2</sup>The Regional Cyber Centers transferred into SAG 432 in FY 2018.

<sup>3</sup>The Standard Army Maintenance System will retire in FY 2018. The Property Book Unit Supply Enhanced System is projected to retire in FY 2019.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	218	212	190	-22
Officer	117	93	92	-1
Enlisted	101	119	98	-21
<u>Active Military Average Strength (A/S) (Total)</u>	234	215	202	-13
Officer	115	105	93	-12
Enlisted	119	110	109	-1
<u>Civilian FTEs (Total)</u>	2,241	2,353	2,189	-164
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,545	1,687	1,428	-259
U.S. Direct Hire	1,545	1,662	1,418	-244
Foreign National Direct Hire	0	25	10	-15
Total Direct Hire	1,545	1,687	1,428	-259
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	696	666	761	95
U.S. Direct Hire	696	666	761	95
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	696	666	761	95
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	136	132	133	1
<u>Contractor FTEs (Total)</u>	6,316	4,315	4,302	-13



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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	204,493	0	2.02%	4,132	8,215	216,840	0	0.39%	851	-32,895	184,796
0103	WAGE BOARD	5,828	0	1.77%	103	-588	5,343	0	0.82%	44	-629	4,758
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	3	500.00%	15	824	842	0	0.36%	3	-264	581
0106	BENEFITS TO FORMER EMPLOYEES	362	0	0.00%	0	-362	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	210,683	3		4,250	8,089	223,025	0		898	-33,788	190,135
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,127	0	1.80%	146	1,815	10,088	0	1.80%	182	0	10,270
0399	TOTAL TRAVEL	8,127	0		146	1,815	10,088	0		182	0	10,270
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3	0	-0.40%	0	-3	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	15,390	0	2.84%	437	-14,500	1,327	0	0.38%	5	0	1,332
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	18	18	0	-0.34%	0	0	18
0416	GSA MANAGED SUPPLIES AND MATERIALS	15	0	2.00%	0	13,033	13,048	0	1.80%	235	0	13,283
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,408	0		437	-1,452	14,393	0		240	0	14,633
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	31,269	0	2.84%	888	-31,285	872	0	0.38%	3	0	875
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	21	21	0	-1.88%	0	0	21
0507	GSA MANAGED EQUIPMENT	9,804	0	2.00%	196	-9,253	747	0	1.80%	13	0	760
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	41,073	0		1,084	-40,517	1,640	0		16	0	1,656
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	231	0	0.00%	0	-231	0	0	-1.25%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	13,996	13,996	0	1.87%	262	0	14,258
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	0.00%	0	99,312	99,312	0	-6.00%	-5,959	12,000	105,353
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	384,922	0	1.90%	7,314	-76,941	315,295	0	1.18%	3,720	-31,493	287,522

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0679	COST REIMBURSABLE PURCHASES	226	0	1.90%	4	1,077	1,307	0	1.80%	24	0	1,331
0699	TOTAL INDUSTRIAL FUND PURCHASES	385,379	0		7,318	37,213	429,910	0		-1,953	-19,493	408,464
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	0	0	1.30%	0	129	129	0	-8.00%	-10	0	119
0717	SDDC GLOBAL POV	26	0	2.10%	1	-27	0	0	6.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	350	0	2.00%	7	862	1,219	0	1.80%	22	0	1,241
0799	TOTAL TRANSPORTATION	376	0		8	964	1,348	0		12	0	1,360
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,264	0	2.00%	45	-2,309	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1,337	0	2.00%	27	1,194	2,558	0	1.80%	46	0	2,604
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,022	0	2.00%	200	88,483	98,705	0	1.80%	1,777	4,381	104,863
0915	RENTS (NON-GSA)	1,529	0	2.00%	31	-1,560	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	572	0	2.00%	11	4,742	5,325	0	1.80%	96	0	5,421
0920	SUPPLIES AND MATERIALS (NON-FUND)	13,777	0	2.00%	276	5,817	19,870	0	1.80%	358	784	21,012
0921	PRINTING AND REPRODUCTION	4,946	0	2.00%	99	30,505	35,550	0	1.80%	640	0	36,190
0922	EQUIPMENT MAINTENANCE BY CONTRACT	22,966	0	2.00%	459	107,508	130,933	0	1.80%	2,357	4,326	137,616
0923	OPERATION AND MAINTENANCE OF FACILITIES	11,484	0	2.00%	230	19,207	30,921	0	1.80%	557	5,000	36,478
0925	EQUIPMENT PURCHASES (NON-FUND)	16,472	0	2.00%	329	221,932	238,733	0	1.80%	4,297	-396	242,634
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	872	872	0	1.80%	16	0	888
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	241,604	0	2.00%	4,832	-242,417	4,019	0	1.80%	72	689	4,780
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25,061	0	2.00%	501	-25,562	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	55,173	0	2.00%	1,103	-44,618	11,658	0	1.80%	210	183	12,051
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,571	0	1.80%	46	-1,693	924	0	1.80%	17	0	941
0953	MILITARY - OTHER PERSONNEL BENEFITS	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	37	0	2.00%	1	-38	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	75	0	2.00%	1	-76	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2	0	2.00%	0	-2	0	0	1.80%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	330	0	0.00%	0	424	754	0	0.00%	0	0	754

Exhibit OP-5, Subactivity Group 432

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Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0987 OTHER INTRA-GOVERNMENT PURCHASES	102,849	0	2.00%	2,057	100,866	205,772	0	1.80%	3,704	10,527	220,003
0989 OTHER SERVICES	44,897	0	2.00%	898	35,609	81,404	0	1.80%	1,465	14,063	96,932
0990 IT CONTRACT SUPPORT SERVICES	744,415	0	2.00%	14,888	-222,783	536,520	0	1.80%	9,657	-26,735	519,442
0999 TOTAL OTHER PURCHASES	1,302,393	0		26,034	76,091	1,404,518	0		25,269	12,822	1,442,609
9999 GRAND TOTAL	1,963,439	3		39,277	82,203	2,084,922	0		24,664	-40,459	2,069,127

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Components as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Human Resources Command

U.S. Army Civilian Human Resources Agency

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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MANPOWER MANAGEMENT	\$287,188	\$259,588	\$0	0.00%	\$259,588	\$259,588	\$261,021
SUBACTIVITY GROUP TOTAL	\$287,188	\$259,588	\$0	0.00%	\$259,588	\$259,588	\$261,021
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$259,588</b>	<b>\$259,588</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>259,588</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>259,588</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				2,314			
Functional Transfers				1,754			
Program Changes				-2,635			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$259,588</b>	<b>\$261,021</b>			

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 Detail by Subactivity Group 433: Manpower Management

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$259,588</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 2018 Estimated Amount</b> .....	<b>\$259,588</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$259,588**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$259,588**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$259,588**

6. Price Change ..... \$2,314

7. Transfers ..... \$1,754

a) Transfers In ..... \$1,754

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Detail by Subactivity Group 433: Manpower Management

1) Military Manpower Management..... \$1,754  
Transfers funding and 15 FTEs from SAG 432, Servicewide Communications (\$-550; -5 FTEs) and SAG 434, Other Personnel Support (\$-1,204, -10 FTEs) to SAG 433, Manpower Management to consolidate resources for the U.S. Army Human Resources Command under the appropriate Subactivity Group. (Baseline: \$111,601; 15 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$4,849

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$4,849

1) Civilian Average Annual Compensation ..... \$608  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$238,077)

2) Compensable Days..... \$635  
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$238,077)

3) Military Manpower Management..... \$3,606  
Increases funding and 39 FTEs for the U.S. Army Human Resources Command increased workload requirement to process physical disability cases of Soldiers, to process survivor benefits and entitlements, and to provide casualty assistance to the families of fallen Soldiers. Funding supports conversion of 18 Contractor Man-year Equivalents and 21 term appointment positions to Department of Army Civilians. (Baseline: \$111,601; 39 FTE)

9. Program Decreases..... \$-7,484



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a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-7,484
1) Civilian Manpower Management.....	\$-1,204
Decreases funding for Civilian Manpower Management contract support cost. (Baseline: \$147,987)	
2) Civilian Workforce Reduction .....	\$-1,331
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$238,077; -14 FTE)	
3) Military Manpower Management.....	\$-4,949
Decreases funding for Military Manpower Management to align funding with requirements. The decrease offsets the growth in civilian manpower and the conversion of contractor manpower to civilians. (Baseline: \$111,601)	

**FY 2019 Budget Request..... \$261,021**

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 Detail by Subactivity Group 433: Manpower Management

**IV. Performance Criteria and Evaluation Summary:**

Personnel Actions processed by Human Resources Command:

<b>Manpower (End Strength):</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Officer (Army)	91,796	90,375	90,971
Enlisted (Army)	379,868	381,113	391,977
Officer (Army Reserve)	37,573	38,603	40,897
Enlisted (Army Reserve)	156,745	160,397	158,603
Cadets	4,581	4,512	4,552
Total	670,563	675,000	687,000
 <b>Military Personnel Actions:</b>	 15,268,516	 16,285,669	 16,842,049

Types of personnel actions: Re-Assignments; Officer Accession Assignments; Enlisted Accession; Promotion Board Screening; Promotion Actions; Awards Boards Cases complete; Retirements; Implement Army Review Boards Agency Case Decisions; Exceptional Family Member Program Actions; Traumatic Service Member's Group Life Insurance; Pay Allowance Continuation; Promotion Packages; Traumatic Service Member's Group Life Insurance; Military Occupational Specialty Strength Analysis/Projections; Enlisted Accessions; Retention Actions; Reclassifications; Retirements; Military Schools Scheduled (screened/cancelled); Exceptional Family Member Program Actions; Soldier Special Actions; Leadership Development; Background Screening; Soldier Special Actions; Special Mission Division; Health Services Division; Army, Guard and Reserve Applications; Army, Guard and Reserve Assignments, Army, Guard and Reserve Soldier Engagement; Transactions for Human Immunodeficiency Virus positive Soldiers; Periodic Health Assessment Evaluation; Images indexed into Interactive Personnel Electronic Records Management System (iPERMS); Resolution of Duplicate Documents in iPERMS; Requests for access to iPERMS; and Yearly Statement of Retirement points earned.

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Personnel Actions processed by Civilian Human Resources Agency:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Manpower:</b>			
Army Civilians	244,367	245,633	250,000
Human Resource Training Courses	1,225	725	835
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	750	750	500
<b>Civilian Personnel Actions:</b>	<b>3,137,446</b>	<b>3,558,650</b>	<b>3,550,600</b>

New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more Announcements; Routine Classifications; Non-Routine Classifications; United States Army Staffing applications Reviewed; Non Recruit Actions Completed; Retirements Processed; Thrift Savings Plan Transactions; Thrift Savings Plan (Catch Up) Transactions; Federal Employee Health Benefit Transactions; Retirement Annuity Estimates; Unemployment Compensation Claims; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; Special Retirement Coverage Air Traffic Controller Packets; and Special Retirement Coverage Fire Fighters Packets.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	360	294	292	-2
Officer	229	192	190	-2
Enlisted	131	102	102	0
<u>Active Military Average Strength (A/S) (Total)</u>	373	328	293	-35
Officer	235	211	191	-20
Enlisted	138	117	102	-15
<u>Civilian FTEs (Total)</u>	4,207	3,573	3,563	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,799	2,546	2,586	40
U.S. Direct Hire	2,600	2,356	2,401	45
Foreign National Direct Hire	71	55	50	-5
Total Direct Hire	2,671	2,411	2,451	40
Foreign National Indirect Hire	128	135	135	0
<u>REIMBURSABLE FUNDED</u>	1,408	1,027	977	-50
U.S. Direct Hire	1,380	998	948	-50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,380	998	948	-50
Foreign National Indirect Hire	28	29	29	0
<u>Annual Civilian Salary Cost</u>	94	94	95	1
<u>Contractor FTEs (Total)</u>	92	78	53	-25

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	250,729	0	1.71%	4,285	-30,249	224,765	0	0.48%	1,069	5,467	231,301
0103	WAGE BOARD	159	0	3.14%	5	155	319	0	0.63%	2	0	321
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,003	10	1.39%	28	-622	1,419	14	0.77%	11	-196	1,248
0106	BENEFITS TO FORMER EMPLOYEES	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	252,950	10		4,318	-30,775	226,503	14		1,082	5,271	232,870
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,873	0	1.80%	88	-3,794	1,167	0	1.80%	21	-495	693
0399	TOTAL TRAVEL	4,873	0		88	-3,794	1,167	0		21	-495	693
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	6	6	0	-0.40%	0	0	6
0411	ARMY SUPPLY	81	0	2.84%	2	33	116	0	0.38%	0	0	116
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	157	158	0	1.80%	3	0	161
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	82	0		2	196	280	0		3	0	283
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	279	0	2.84%	8	-287	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	12	0	2.00%	0	251	263	0	1.80%	5	0	268
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	291	0		8	-36	263	0		5	0	268
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	2	0	2.66%	0	-2	0	0	0.89%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	1.90%	0	-6	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	8	0		0	-8	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	881	881	0	0.00%	0	0	881

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
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Detail by Subactivity Group 433: Manpower Management

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
0771	COMMERCIAL TRANSPORTATION	228	0	2.00%	5	56	289	0	1.80%	5	0	294
0799	TOTAL TRANSPORTATION	228	0		5	937	1,170	0		5	0	1,175
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,168	-128	2.20%	221	1,313	11,574	795	0.43%	53	-257	12,165
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	73	73	0	1.80%	1	0	74
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	153	153	0	1.80%	3	0	156
0914	PURCHASED COMMUNICATIONS (NON-FUND)	69	0	2.00%	1	91	161	0	1.80%	3	0	164
0915	RENTS (NON-GSA)	3	0	2.00%	0	57	60	0	1.80%	1	0	61
0917	POSTAL SERVICES (U.S.P.S)	104	0	2.00%	2	207	313	0	1.80%	6	0	319
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,266	0	2.00%	25	-1,179	112	0	1.80%	2	0	114
0921	PRINTING AND REPRODUCTION	45	0	2.00%	1	-43	3	0	1.80%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	62	0	2.00%	1	-13	50	0	1.80%	1	0	51
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,017	0	2.00%	40	-1,708	349	0	1.80%	6	0	355
0925	EQUIPMENT PURCHASES (NON-FUND)	1	0	2.00%	0	179	180	0	1.80%	3	0	183
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,063	0	2.00%	21	-1,084	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	140	140	0	1.80%	3	0	143
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	172	0	1.80%	3	-175	0	0	1.80%	0	0	0
0955	MEDICAL CARE	1	0	3.90%	0	-1	0	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	245	0	2.00%	5	-250	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	42	0	2.00%	1	-43	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	37	0	2.00%	1	3,181	3,219	0	1.80%	58	-742	2,535
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.00%	0	-2	0	0	1.80%	0	0	0
0989	OTHER SERVICES	7,051	0	2.00%	141	-137	7,055	0	1.80%	127	-3,454	3,728
0990	IT CONTRACT SUPPORT SERVICES	6,408	0	2.00%	128	227	6,763	0	1.80%	122	-1,204	5,681
0999	TOTAL OTHER PURCHASES	28,756	-128		591	986	30,205	795		389	-5,657	25,732
9999	GRAND TOTAL	287,188	-118		5,012	-32,494	259,588	809		1,505	-881	261,021

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**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - Funds a system of personnel management programs in support of the Army's Active Component Soldiers and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

**ARMY MUSEUM ENTERPRISE** – Provides management and operation of the Army Museum Enterprise (excluding the National Museum of the U.S. Army). Funds the personnel, project management, development and operations and maintenance of 54 museum activities. Army museum activities include museums, storage facilities, heritage displays, and historical collections.

**AUTOMATION - INFORMATION TECHNOLOGY (IT) SYSTEM** - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Army (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These IT activities directly provide support to Army Retirees, Veterans, and Family members.

**CHIEF OF CHAPLAIN ACTIVITIES** - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency, and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. Family Life Training is primarily provided through the Family Life Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment. Funds also provide for Survivor Pastoral Care Visits, which provide religious support to primary next-of-kin Survivors through personal, face-to-face visits by Unit Ministry Teams.

**CONFINEMENT FACILITIES** - Finances administration and operation of five Army correctional facilities (including the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas; U.S. Army Regional Correctional Facility (RCF), Fort Sill, Oklahoma; U.S. Army RCF, Joint Base Lewis-McChord, Washington; U.S. RCF Europe; and U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as funding for Army prisoners confined in foreign penal institutions.

**DISPOSITION OF REMAINS** - Operates the Casualty and Mortuary Affairs Operations Center with policy guidance and operational control of Army casualty functions (reporting, notification, and assistance) and mortuary affairs (care of remains).

**MILITARY FUNERAL HONORS** - Provides Military Funeral Honors to all eligible veterans upon request as required by the FY 2012 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers. Resources casualty notification and casualty assistance for deceased Soldier and Veteran families. Resources the Joint Personnel Effects Depot and Army overseas mortuaries in Germany and Korea. Provides augmentation to the Defense POW/MIA Accounting Agency to conduct global search, recovery, and laboratory operations to identify unaccounted-for Americans from past conflicts in order to support the Department of Defense's personnel accounting efforts.

**SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP) ACTIVITIES** - Supports the Army's effort to prevent sexual harassment and sexual

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assaults before they occur. The goal is to eliminate sexual harassment and sexual assaults by creating a climate that respects the dignity of every member of the Army Family. The Army will reinforce a culture in basic training units, officer training courses and operational units in which sexual harassment, sexual assault, and hazing are not tolerated. SHARP Activities include the SHARP Academy, Special Victim Prosecutors, Special Victim Counsel, Special Victim Witness Liaisons, Sexual Assault Lab Examiners, Program Managers, Brigade Sexual Assault Response Coordinators, Victim Advocates, and Trainers.

SOLDIER FOR LIFE - TRANSITION ASSISTANCE PROGRAM (SFL-TAP) - SFL-TAP delivers transition services required by Sections 1142 and 1143, Title 10, U.S. Code. The Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 mandates all eligible transitioning Soldiers with 180 days of continuous active duty service to participate in transition services. SFL-TAP provides transitioning and retiring Soldiers, Family members, and Army civilians with skills they require to obtain appropriate employment and to maximize the use of benefits earned through employment and job training assistance. The program offers a full spectrum of SFL-TAP transition services, activities, and information relating to transition assistance benefits and job search skills. In addition, SFL-TAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

U.S. ARMY BANDS – Provides resources to support the nine U.S. Army installation bands and three Special Bands. Army bands provide music for ceremonies, troop support, and public outreach engagements to Soldiers, Soldier families, and the public.

OTHER - Funds Boy Scout Activity Support and the Army's Office for Economic and Manpower Analysis studies.

**II. Force Structure Summary:**

Other Personnel Support provides funding to the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army North  
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 Pacific  
U.S. Army Cyber Command



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**Direct Reporting Units:**

U.S. Army Military District of Washington  
U.S. Military Academy  
U.S. Army War College  
U.S. Army Corps Of Engineers  
U.S. Intelligence and Security Command  
U.S. Army Medical Command  
U.S. Army Installation Management Command  
U.S. Army Criminal Investigation Command  
U.S. Army Human Resources Command

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

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$431,951	\$326,387	\$0	0.00%	\$326,387	\$326,387	\$379,541
SUBACTIVITY GROUP TOTAL	\$431,951	\$326,387	\$0	0.00%	\$326,387	\$326,387	\$379,541
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$326,387</b>	<b>\$326,387</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>326,387</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>326,387</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,120		
Functional Transfers					14,456		
Program Changes					34,578		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$326,387</b>		<b>\$379,541</b>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$326,387</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 2018 Estimated Amount</b> .....	<b>\$326,387</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$326,387**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$326,387**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$326,387**

6. Price Change ..... \$4,120

7. Transfers ..... \$14,456

    a) Transfers In ..... \$15,936

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1) Army Museum Enterprise ..... \$15,936  
Transfers funding and FTEs from the following SAGs: Operation and Maintenance, Army SAG 435, Other Service Support (\$-14,851; -119 FTEs); Operation and Maintenance, Army Reserve SAG 121, Force Readiness Operations Support (\$-945; -4 FTEs); and Operation and Maintenance, Army National Guard SAG 431, Administration (\$-140) to SAG 434, Other Personnel Support (\$15,936; 123 FTEs) for consolidation of the Army Museum Enterprise resources into the appropriate Subactivity Group. (Baseline: \$7,490; 123 FTE)

b) Transfers Out ..... \$-1,480

1) Army Acquisition Executive Support - Program Executive Office Enterprise Information Systems ..... \$-137  
Transfers funding from SAG 131, Base Operations Support (\$-450) and SAG 434, Other Personnel Support (\$-137) to SAG 435, Other Service Support (\$587) to reflect the consolidation of human resources solutions funding to Program Executive Office Enterprise Information Systems. (Baseline: \$66,778)

2) Military Manpower Management ..... \$-1,204  
Transfers funding and 15 FTEs from SAG 432, Servicewide Communications (\$-550; -5 FTEs) and SAG 434, Other Personnel Support (\$-1,204, -10 FTEs) to SAG 433, Manpower Management to consolidate resources for the U.S. Army Human Resources Command under the appropriate Subactivity Group. (Baseline: \$103,816; -10 FTE)

3) Reimbursable to Direct Manpower Conversion ..... \$-139  
Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$139)

8. Program Increases ..... \$46,643

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

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c) Program Growth in FY 2019 .....	\$46,643
1) Automation - Information Technology (IT) Systems .....	\$36,581
Increases funding and 35 FTEs to support The Military Pay (MilPay) Transition, the transition of policy, oversight, and functionality of MilPay operations from the Defense Finance and Accounting Service to the Human Resources Command (HRC) as part of the Army's fielding and operations of the Integrated Personnel and Pay System – Army. Increase also provides HRC Information Technology (IT) contract support to meet Cybersecurity and Department of Defense directives for compliance and inspections for the Recruiting Services Network, HRC Army data center, and computing environments. Recent profile intrusions dictate the need for greater cybersecurity oversight, compliance inspections, and documentation necessary to maintain functioning IT systems. (Baseline: \$103,816; 35 FTE)	
2) Chief of Chaplains Activities .....	\$4,839
Funds travel, training, certification and equipment in support of implementation of Survivor Pastoral Care visits, a new Army initiative, which provide religious support to primary next-of-kin survivors through personal, face-to-face visits by Unit Ministry Teams. Survivors will be treated with the highest expression of dignity and respect, will be assured that their confidential privileged communication will be safeguarded, and will receive respectful pastoral care. (Baseline: \$9,705)	
3) Civilian Average Annual Compensation .....	\$1,163
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$136,433)	
4) Compensable Days.....	\$382
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$136,433)	
5) Sexual Harassment/Assault Response and Prevention (SHARP) Activities .....	\$3,678
Increases funding for contract support to manage the Army's portion of the Department of Defense Safe Helpline, which provides continuous assistance for personnel needing SHARP assistance. Funds contract support to maintain and update the SHARP module of the Strategic Management System (SMS). SMS provides designated SHARP personnel with a portfolio of dashboards that calculate and display metrics on specific SHARP non-personally identifying data. Funding also provides operational cost for the new Senior Special Victim Investigators Training course. In compliance with Federal statutory and Department of Defense mandated requirements, Senior Special Victim Investigators will be trained to successfully investigate the most complex of sexual assault, child abuse and domestic violence incidents and become certified as members of the Special Victim Capabilities Team. (Baseline: \$76,088)	

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9. Program Decreases.....	\$-12,065
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-12,065
1) Civilian Workforce Reduction.....	\$-1,725
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$136,433; -18 FTE)	
2) Disposition of Remains .....	\$-1,987
Decrease is based on downward trend of the identification of remains DNA sampling and genealogy. (Baseline: \$28,386)	
3) Secretary's Defense Reform Initiative.....	\$-7,098
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$326,387)	
4) U.S. Army Bands .....	\$-1,255
Reduces funding by inactivating four U.S. Army installation bands and resizing three of the remaining Army bands. (Baseline: \$10,357)	
<b>FY 2019 Budget Request.....</b>	<b>\$379,541</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b>Soldier for Life - Transition Assistance Program</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Active Component Soldiers <sup>1</sup>	67,445	72,723	69,264
Reserve Component Soldiers <sup>2</sup>	18,470	23,100	28,559
Total Transitioning Soldiers <sup>3</sup>	85,915	95,823	97,823
Total Soldiers receiving SFL-TAP services <sup>4</sup>	104,373	116,410	112,208

SOLDIER FOR LIFE - TRANSITION ASSISTANCE PROGRAM (SFL-TAP) - SFL-TAP delivers transition services required by Sections 1142 and 1143, Title 10, U.S. Code. The Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 mandates all eligible transitioning Soldiers with 180 days of continuous active duty service to participate in transition services. SFL-TAP provides transitioning and retiring Soldiers, Family members, and Army civilians with skills they require to obtain appropriate employment and to maximize the use of benefits earned through employment and job training assistance. The program offers a full spectrum of SFL-TAP transition services, activities, and information relating to transition assistance benefits and job search skills. In addition, SFL-TAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

Soldier for Life – Transition Assistance Program Notes:

- <sup>1</sup> Active Component Soldiers projected separations from Title 10 active duty tour.
- <sup>2</sup> Reserve Component Soldiers (Army National Guard, U.S. Army Reserve) to be mobilized for greater than 180 days.
- <sup>3</sup> Describes the number of Soldiers who received SFL-TAP services during the fiscal year and transitioned out of the Army.
- <sup>4</sup> Describes the number of Soldiers who received SFL-TAP services during the fiscal year.



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<b>Army Museum Enterprise</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Visitors to U.S. Army Museums <sup>1</sup>	0	0	2,600,000

Army Museum Enterprise Notes:

<sup>1</sup>Reflects the transfer of all non-National Museum of the U.S. Army museum assets to SAG 434.

	<b><u>FY 2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
<b>Sexual Harassment/Assault Response and Prevention (SHARP) (number of students trained)<sup>1</sup>:</b>			
SHARP Foundation Course <sup>2</sup>	4,472	4,032 <sup>3</sup>	4,064
Sexual Assault Response Coordinators/Victim Advocates Career Course	175	224	224
SHARP Trainer Course	17	16	16
Senior Special Victim Investigators Training Course	0	0	270

**Department of Defense-Sexual Assault Advocate Certification Program (D-SAACP)  
(number of students certified)<sup>4</sup>:**

D-SAACP National Certification (New) <sup>5</sup>	3,742	2,400	2,498
D-SAACP National Certification (Renewal) <sup>5</sup>	2,324	1,700	2,000

**Special Victims Counsel Program:**

Counsel Trained	470	360	410
Clients Represented	4,326	2,320	2,715
Interviews/Legal Counseling Provided	18,941	13,464	18,500
Courts-Martial Attended	288	470	510

**Special Victims Prosecution Program:**

Courts-Martial Assistance	400	660	720
Counsel Trained	1,235	1,281	1,310

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Sexual Harassment/Assault Response and Prevention Notes:

<sup>1</sup>The 24-Hour Recertification training criteria provided in the FY 18 President's Budget was deleted. This is a distributed module of the Army Learning Management System funded in SAG 324. Metrics are accounted for in the Distributed Learning (DL) Course Completed performance criteria.

<sup>2</sup>Previously known as the 80-Hour Certification Training Course.

<sup>3</sup>Represents number of SHARP Foundation Course training authorizations. The FY18 President's Budget was erroneously overstated.

<sup>4</sup>The number of individuals trained, certified (new) and certified (renewal) were erroneously reflected in the FY18 President's Budget as a combined total. All students attending the SHARP Foundation Course are certified, but may/may not pursue D-SAACP certification renewal.

<sup>5</sup>Numbers include Army's Active and Reserve Components and Department of Army Civilians.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,730	1,741	1,581	-160
Officer	132	94	91	-3
Enlisted	1,598	1,647	1,490	-157
<u>Active Military Average Strength (A/S) (Total)</u>	1,756	1,736	1,662	-74
Officer	114	113	93	-20
Enlisted	1,642	1,623	1,569	-54
<u>Civilian FTEs (Total)</u>	1,424	1,641	1,771	130
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,424	1,284	1,414	130
U.S. Direct Hire	1,422	1,281	1,410	129
Foreign National Direct Hire	1	1	2	1
Total Direct Hire	1,423	1,282	1,412	130
Foreign National Indirect Hire	1	2	2	0
<u>REIMBURSABLE FUNDED</u>	0	357	357	0
U.S. Direct Hire	0	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	357	357	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	97	106	108	2
<u>Contractor FTEs (Total)</u>	859	503	656	153

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	135,156	0	1.88%	2,521	-4,770	132,907	0	0.51%	681	15,096	148,684
0103	WAGE BOARD	3,471	0	1.87%	65	-167	3,369	0	1.07%	36	338	3,743
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	16	0	0.00%	0	8	24	0	0.00%	0	0	24
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	138,693	0		2,586	-4,979	136,300	0		717	15,434	152,451
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	26,330	0	1.80%	474	-6,410	20,394	0	1.80%	367	1,190	21,951
0399	TOTAL TRAVEL	26,330	0		474	-6,410	20,394	0		367	1,190	21,951
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	721	0	-0.40%	-3	-663	55	0	-0.40%	0	0	55
0402	SERVICE FUND FUEL	0	0	-0.40%	0	7	7	0	-0.40%	0	0	7
0411	ARMY SUPPLY	9,891	0	2.84%	281	-9,861	311	0	0.38%	1	0	312
0416	GSA MANAGED SUPPLIES AND MATERIALS	332	0	2.00%	7	217	556	0	1.80%	10	0	566
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	19	0	-0.01%	0	-19	0	0	0.12%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	10,963	0		285	-10,319	929	0		11	0	940
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	11,855	0	2.84%	337	-12,069	123	0	0.38%	0	0	123
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	238	238	0	-1.88%	-4	0	234
0507	GSA MANAGED EQUIPMENT	1,078	0	2.00%	22	1,483	2,583	0	1.80%	46	-251	2,378
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,933	0		359	-10,348	2,944	0		42	-251	2,735
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	65	65	0	-1.25%	-1	0	64
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,266	0	1.90%	24	-1,290	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,266	0		24	-1,225	65	0		-1	0	64

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0703	JCS EXERCISES	8,974	0	1.30%	117	-9,091	0	-8.00%	0	0	0	
0717	SDDC GLOBAL POV	2	0	2.10%	0	-2	0	6.70%	0	0	0	
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	460	460	0.00%	0	0	460	
0771	COMMERCIAL TRANSPORTATION	5,813	0	2.00%	117	-4,006	1,924	1.80%	35	94	2,053	
0799	TOTAL TRANSPORTATION	14,789	0		234	-12,639	2,384		35	94	2,513	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	66	-2	3.13%	2	67	133	10	0.00%	0	-2	141
0912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	2.00%	0	-4	0	1.80%	0	0	0	
0913	PURCHASED UTILITIES (NON-FUND)	15,726	0	2.00%	315	-15,953	88	0	1.80%	2	0	90
0914	PURCHASED COMMUNICATIONS (NON-FUND)	565	0	2.00%	11	324	900	0	1.80%	16	0	916
0915	RENTS (NON-GSA)	666	0	2.00%	13	-230	449	0	1.80%	8	0	457
0917	POSTAL SERVICES (U.S.P.S)	125	0	2.00%	2	-33	94	0	1.80%	2	0	96
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,250	0	2.00%	465	732	24,447	0	1.80%	440	2,870	27,757
0921	PRINTING AND REPRODUCTION	1,395	0	2.00%	28	1,250	2,673	0	1.80%	48	0	2,721
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,052	0	2.00%	22	25,683	26,757	0	1.80%	482	0	27,239
0923	OPERATION AND MAINTENANCE OF FACILITIES	16,273	0	2.00%	325	-16,032	566	0	1.80%	10	0	576
0925	EQUIPMENT PURCHASES (NON-FUND)	8,576	0	2.00%	172	12,409	21,157	0	1.80%	381	0	21,538
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,505	0	2.00%	231	-11,736	0	0	1.80%	0	334	334
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,599	0	2.00%	32	-1,631	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	869	0	2.00%	17	-886	0	0	1.80%	0	515	515
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	1.80%	0	-5	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,658	0	1.80%	48	-2,706	0	0	1.80%	0	3,146	3,146
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	12	12	0	-0.40%	0	0	12
0955	MEDICAL CARE	469	0	3.90%	18	-487	0	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	3,754	0	2.00%	75	-3,829	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	28	0	2.00%	1	-29	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,574	0	2.00%	51	-2,625	0	0	1.80%	0	0	0

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,795	0	2.00%	336	3,355	20,486	0	1.80%	369	969	21,824
0989	OTHER SERVICES	42,543	0	2.00%	851	-18,695	24,699	0	1.80%	445	1,624	26,768
0990	IT CONTRACT SUPPORT SERVICES	76,480	0	2.00%	1,529	-37,099	40,910	0	1.80%	736	23,111	64,757
0999	TOTAL OTHER PURCHASES	226,977	-2		4,544	-68,148	163,371	10		2,939	32,567	198,887
9999	GRAND TOTAL	431,951	-2		8,506	-114,068	326,387	10		4,110	49,034	379,541

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**I. Description of Operations Financed:**

**OTHER SERVICE SUPPORT** - Funds a wide array of global support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and Department of Defense (DoD) directives.

**FIELD OPERATING ACTIVITIES AND SERVICE SUPPORT AGENCIES** - Funds a diverse array of worldwide support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and DoD directives. Supported functions include several of the Army's Field Operating Agencies, including the Army Combat Readiness Center, the U.S. Army War College, the Army Review Boards Agency, the U.S. Army Medical Materiel Agency, the U.S. Army Information Technology Agency, Judge Advocate Generals organizations, and the Army Force Management Support Agency. In addition, funding provides for administration of the Army's Records Management, Nuclear, Chemical, and Weapons of Mass Destruction programs and Army Modeling and Simulation Programs.

**DEFENSE FINANCE AND ACCOUNTING SERVICES** - The Office of the Secretary of the Army centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS.

**INTERNAL AUDITING AND OVERSIGHT SERVICES** - The Army Audit Agency and the Office of the Inspector General provide objective and independent oversight, investigative, and auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

**ARMY ACQUISITION EXECUTIVE SUPPORT** - Funds day-to-day operation of the Acquisition Support Center (ASC) and associated Program Executive Offices (PEO) for Army acquisition programs. Supported functions include civilian pay and other support costs (e.g. travel, contracts, supplies, and services) for civilian and military personnel. Funds support the Army's acquisition mission through superior personnel development systems and management support capabilities, enabling the most effective and efficient equipping of the Nation's forces while maintaining an internal culture of constant organizational improvement. Core functions and competencies include providing institutional management of the Army Acquisition Corps and the Army Acquisition Workforce, including career management and workforce development; customer service and support to the PEOs in the areas of human resources, resource management (manpower and budget), program structure, and acquisition information management; subject matter expertise and analytical support regarding acquisition issues and initiatives to the Assistant Secretary of the Army (Acquisition, Logistics and Technology) and various DoD elements; and communication of the ASC's vision and mission within the acquisition community and the U.S. Army.

**ARMY MUSEUMS AND HERITAGE ACTIVITIES** - Supports the National Museum of the United States Army and the Center of Military History. These organizations accurately collect, preserve, interpret, publish, and communicate the Army's history and material culture in order to educate and professionally develop the Army, the military profession, and the Nation. Funding provides the Army Secretariat and the Army Staff with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

**INAUGURATION AND ARMY OUTREACH PROGRAMS** - Resources DoD participation in the management, coordination, and execution of Army Engagement Programs which connect Americans to their Army. Resources annual Army engagement events such as Spirit of America, Twilight Tattoo, Salute From the Chief, Army Birthday (multiple locations/cities) and other events within and outside of the National Capital Region. Funds costs associated to DoD's Joint Force Headquarters-National Capital Region/U.S. Army Military District of Washington participation in the Presidential Inauguration.

Exhibit OP-5, Subactivity Group 435

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JOINT AND DEPARTMENT OF DEFENSE SUPPORT - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant to the Secretary of the Army, and agencies and activities which provide direct and indirect support to the entire Army.

PUBLIC TRANSIT BENEFIT PROGRAM - Funds the administration and management of the Mass Transit Benefit Program (MTBP), as directed by Executive Order 13150. The MTBP is intended to subsidize qualified public transit costs incurred by Soldiers and Army civilians for daily commutes from their residence to their permanent duty station workplace.

PUBLIC AFFAIRS - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations world-wide. Public Affairs provides official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication media. This includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social media and internet media venues. The Army generates public communication products and accomplishes public conversations to fulfill Army's Title 10 obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

HEADQUARTERS AND ADMINISTRATIVE ACTIVITIES - Funds centralized Service functions in support of developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of forces to meet the combatant commands' current and future operational requirements. In addition, funding provides for the Army's Paperless Contracting program as well as selected personnel functions, including management and oversight of the Sexual Harassment/Assault Response and Prevention and Army Substance Abuse Programs.

HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT - Funds administrative and management costs of Army recruiting support, civilian and military human resources operations, human resources information systems, and the Army Civilian Education and Training (ACTEDS) program.

NON-DEPARTMENT OF DEFENSE SUPPORT- Provides resources for EagleCash, a cash management tool designed to support U.S. military personnel deployed in combat zones and on peace-keeping missions. The program was developed and is managed jointly by the U.S. Army, U.S. Department of the Treasury, and the Federal Reserve Bank of Boston acting as the program Fiscal Agent. It utilizes a Stored Value Card (SVC) "smart card" that contains a microprocessor computer chip which both stores electronic currency and processes financial transactions. EagleCash is used to reduce the amount of U.S. currency in circulation overseas and to take workload out of the base Finance Office, thus freeing up military personnel for other essential duties.

DEFENSE TRAVEL SYSTEM - Funds the Army's share of Defense Travel System support costs, including DFAS post payment audits, operational costs to contractor, and the DFAS Lead Defense Travel Administration support.

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

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**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 Central  
U.S. Army North  
U.S. Army South  
U.S. Army Europe  
U.S. Army Pacific  
U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Military District Washington  
U.S. Army War College  
U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Medical Command  
U.S. Army Installation Management Command  
U.S. Army Criminal Investigation Command  
U.S. Army Financial Management Command  
U.S. Army Civilian Human Resources Agency  
U.S. Army Human Resources Command  
U.S. Army Intelligence and Security Command

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

		FY 2018					
<b><u>A. Program Elements</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2019 Estimate</u></b>
OTHER SERVICE SUPPORT	\$1,112,378	\$1,087,602	\$0	0.00%	\$1,087,602	\$1,087,602	\$1,699,767
SUBACTIVITY GROUP TOTAL	\$1,112,378	\$1,087,602	\$0	0.00%	\$1,087,602	\$1,087,602	\$1,699,767
			<b><u>Change FY 2018/FY 2018</u></b>	<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,087,602</b>			<b>\$1,087,602</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,087,602</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,087,602</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					14,170		
Functional Transfers					554,505		
Program Changes					43,490		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,087,602</b>			<b>\$1,699,767</b>	

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,087,602</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 2018 Estimated Amount .....</b>	<b>\$1,087,602</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$1,087,602**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$1,087,602**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$1,087,602**

6. Price Change ..... \$14,170

7. Transfers ..... \$554,505

    a) Transfers In ..... \$579,889

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- 1) Army Acquisition Executive Support - Acquisition, Logistics, and Technology .....\$1,313  
 Transfers funding and 8 FTEs from SAG 431, Administration to SAG 435, Other Service Support to consolidate manpower resources for the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology) under the appropriate Subactivity Group. (Baseline: \$103,929; 8 FTE)
  
- 2) Army Acquisition Executive Support - Command Post/Mounted Computing Environment.....\$171  
 Transfers funding and 1 FTE from Research, Development, Test, and Evaluation, Army to SAG 435, Other Service Support to consolidate resources for the Command Post/Mounted Computing Environment under the appropriate Subactivity Group. (Baseline: \$103,929; 1 FTE)
  
- 3) Army Acquisition Executive Support - Defense Readiness Reporting System - Army.....\$171  
 Transfers funding and 1 FTE from SAG 114, Theater Level Assets to SAG 435, Other Service Support to reflect the realignment of manpower for the Defense Readiness Reporting System - Army to the appropriate Subactivity Group. (Baseline: \$103,929; 1 FTE)
  
- 4) Army Acquisition Executive Support - Program Executive Office Enterprise Information Systems .....\$587  
 Transfers funding from SAG 131, Base Operations Support (\$-450) and SAG 434, Other Personnel Support (\$-137) to SAG 435, Other Service Support (\$587) to reflect the consolidation of human resources solutions funding to Program Executive Office Enterprise Information Systems. (Baseline: \$103,929; 0 FTE)
  
- 5) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation.....\$3,436  
 Transfers funding and 21 FTEs from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to reflect the transfer of Program Executive Office Simulation, Training, and Instrumentation headquarters functions to the appropriate Subactivity Group. (Baseline: \$103,929; 21 FTE)
  
- 6) Army Acquisition Executive Support - Reserve Component Automation Systems .....\$171  
 Transfers funding and 1 FTE from Operation and Maintenance, Army National Guard to OMA SAG 435, Other Service Support to consolidate resources for the Reserve Component Automation Systems under the appropriate appropriation. (Baseline: \$103,929; 1 FTE)
  
- 7) Army Acquisition Executive Support - Technology Applications Office.....\$3,762  
 Transfers funding and 14 FTEs from SAG 432, Servicewide Communications to SAG 435, Other Service Support to consolidate funding for the Technology Applications Office under the appropriate Subactivity Group. (Baseline: \$103,929; 14 FTE)
  
- 8) Field Operating Agencies and Service Support Activities - Judge Advocate General .....\$425

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Transfers funding and 3 FTEs from SAG 436, Army Claims to SAG 435, Other Service Support to consolidate Office of the Judge Advocate General resources into the appropriate Subactivity Group. (Baseline: \$132,838; 3 FTE)

9) Headquarters and Administrative Activities - Base Realignment and Closure ..... \$1,193

Transfers funding and 8 FTEs from SAG 431, Administration to SAG 435, Other Service Support to reflect the transfer of Base Realignment and Closure positions from the Office of the Assistant Chief of Staff for Installation Management to the appropriate Subactivity Group. (Baseline: \$52,112; 8 FTE)

10) Human Resources and Professional Development - Army Human Resources Systems ..... \$342

Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 435, Other Service Support to reflect the transfer of Army Human Resources Systems manpower to the appropriate Subactivity Group. (Baseline: \$18,631; 2 FTE)

11) Human Resources and Professional Development - Assistant Chief of Staff for Installation Management ..... \$139

Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Service Support to reflect the transfer of a Career Program manager position for the Office of the Assistant Chief of Staff for Installation Management to the appropriate Subactivity Group. (Baseline: \$18,631; 1 FTE)

12) Human Resources and Professional Development - Career Program Managers ..... \$874

Transfers funding and 6 FTEs from SAG 133, Management and Operational Headquarters to SAG 435, Other Service Support to reflect the transfer of Career Program manager positions for the U.S. Army Installation Management Command to the appropriate Subactivity Group. (Baseline: \$18,631; 6 FTE)

13) Major Headquarters Activities (MHA) Restructure ..... \$1,646

Transfers funding and FTEs from SAG 331, Recruiting and Advertising (\$-2,214; -15 FTE) to SAG 133, Management and Operational Headquarters (\$143; 1 FTE), SAG 432, Servicewide Communications (\$425; 3 FTE) and SAG 435 Other Service Support (\$1,646, 11 FTE) as follow-up adjustments to the MHA restructuring that occurred in the FY 2018 President's Budget submission. The Army made further zero-sum adjustments to correct minor misalignments. (Baseline: \$379,269; 11 FTE)

14) Procurement Reimbursable to Direct Manpower Conversion ..... \$477,876

Transfers funding from the following appropriations: Aircraft Procurement, Army (\$-84,567); Ammunition Procurement, Army (\$-20,654); Missile Procurement, Army (\$-34,582); Other Procurement, Army (\$-212,024); Weapons and Tracked Combat Vehicles, Army (\$-27,787); and Research, Development, Test and Evaluation, Army (\$-98,262) to Operation and Maintenance, Army SAG 435 (\$477,876; 2,841 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The transfer of funding also includes the conversion of 2,841 FTEs from procurement-funded reimbursable civilians to direct, OMA-funded civilians. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$103,929; 2,841 FTE)

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15) Reimbursable to Direct Manpower Conversion ..... \$87,783  
 Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,326; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$103,929; 467 FTE)

b) Transfers Out ..... \$-25,384

1) Administration - Office of the Administrative Assistant to the Secretary of the Army ..... \$-4,335  
 Transfers funding and 26 FTEs from SAG 435, Other Service Support to SAG 431, Administration to reflect the realignment of management headquarters functions within the Office of the Administrative Assistant to the Secretary of the Army. (Baseline: \$92,061; -26 FTE)

2) Administration - Program Executive Office Chemical and Biological Defense ..... \$-543  
 Transfers funding from SAG 435, Other Service Support to SAG 431, Administration to reflect the transfer of Department of the Army Systems Coordinators from Joint Program Executive Office Chemical and Biological Defense to the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology). (Baseline: \$103,929; -3 FTE)

3) Administration - Program Executive Office Command, Control, Communications-Tactical ..... \$-362  
 Transfers funding from SAG 435, Other Service Support to SAG 431, Administration to reflect the transfer of Department of the Army Systems Coordinators from Program Executive Office Command, Control, Communications-Tactical to the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology). (Baseline: \$103,929; -2 FTE)

4) Administration - Program Executive Office Ground Combat Systems ..... \$-181  
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration to reflect the transfer of a Department of the Army Systems Coordinator from Program Executive Office Ground Combat Systems to the Office of the Assistant Secretary of the Army (Acquisition, Logistics, and Technology). (Baseline: \$103,929; -1 FTE)

5) Army Museum Enterprise ..... \$-14,851  
 Transfers funding and FTEs from the following SAGs: Operation and Maintenance, Army SAG 435, Other Service Support (\$-14,851; -119 FTEs); Operation and Maintenance, Army Reserve SAG 121, Force Readiness Operations Support (\$-945; -4 FTEs); and Operation and Maintenance, Army National Guard SAG 431, Administration (\$-140) to SAG 434, Other Personnel Support (\$15,936;

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123 FTEs) for consolidation of the Army Museum Enterprise resources into the appropriate Subactivity Group. (Baseline: \$50,457; -119 FTE)

- 6) Central Procurement Operations .....\$-410  
 Transfers funding and FTEs from the following: Other Procurement, Army (-\$1,204), Research Development Testing and Evaluation, Army(-\$3,022; -13 FTEs), OMA SAG 121, Force Readiness Operations Support (-\$16,083; -20 FTEs), SAG 435, Other Service Support (-\$410; -3 FTEs) to SAG 422, Central Supply Activities(\$20,719; 36 FTEs) as part of the Army's overall effort to consolidate all Contracting personnel under Army Contracting Command. The transfer of funding and direct FTEs is accompanied by a conversion of 96 reimbursable FTEs to direct. (Baseline: \$103,929; -3 FTE)
  
- 7) Logistics Sustainment Programs .....\$-170  
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 423, Logistics Support Activities to correctly align manpower authorization to the correct Subactivity Group. (Baseline: \$103,929; -1 FTE)
  
- 8) Public Affairs - U.S. Army Reserve .....\$-70  
 Transfers funding from OMA SAG 435, Other Service Support to Operation and Maintenance, Army Reserve to consolidate public affairs resources under the appropriate appropriation. (Baseline: \$19,501)
  
- 9) Specialized Information Technology Support .....\$-4,462  
 Transfers funding from SAG 435, Other Service Support to SAG 432, Servicewide Communications to align the Force Management Systems into the appropriate Subactivity Group. (Baseline: \$18,631)

8. Program Increases ..... \$138,624

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$138,624

- 1) Army Acquisition Executive Support - Army Domain Decision Analytics Program .....\$2,827  
 Increases funding and 21 FTEs in support of the establishment of the Office of Primary Responsibility for the Army Domain Decision Analytics Program. This program will further the development of an integrated data collection and analytics system that will



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significantly improve oversight of the acquisition program delivery process and reduce the cost of acquisition program oversight.  
(Baseline: \$103,929; 21 FTE)

- 2) Army Acquisition Executive Support - Reimbursable to Direct Manpower Conversions..... \$51,390  
Increases 298 OMA FTEs previously funded with procurement appropriation dollars. In order to comply with DoD guidance for reimbursable manpower, the Acquisition Support Center requires this critical manpower to be consolidated with the other converted reimbursable to direct civilians in SAG 435. The funding increase in OMA is offset by decreases in the corresponding appropriations: Ammunition Procurement, Army (\$-4,284), Other Procurement, Army: (\$-573), Research Development Test and Evaluation, Army: (\$-28,845) Weapons Tracked Combat Vehicles, Army: (\$-15,470), and OMA SAG 121, Force Readiness Operations Support: (\$-2,218). (Baseline: \$103,929; 298 FTE)
  
- 3) Compensable Days..... \$1,063  
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$379,269)
  
- 4) Defense Finance and Accounting Services ..... \$12,806  
Increases funding to pay the Army's share of the DFAS bill, which is calculated based on work counts and rates for individual transactions. Rates are published annually and updated during the budget cycle, using the best available information. (Baseline: \$475,118)
  
- 5) Defense Travel System (DTS) ..... \$3,216  
Increases funding for the Army's shared-cost contribution to the DTS operation and maintenance. Amount is based on a Department of Defense future cost estimate of the Army's share of DTS maintenance. (Baseline: \$9,310)
  
- 6) Field Operating Activities and Service Support Agencies - Internal Realignments ..... \$3,120  
Realigns funding within this Subactivity Group to properly align 24 FTEs and funding for U.S. Army Field Activities and Service Support Activities. FTEs and funding were previously programmed under a less specific Army Management Headquarters Activities category. (Baseline: \$132,838; 24 FTE)
  
- 7) Internal Auditing and Oversight Services - Department of the Army Inspector General ..... \$700  
Increases funding and 2 FTEs in support of inspections and oversight mission requirements at the Department of the Army Inspector General. (Baseline: \$88,827; 2 FTE)
  
- 8) Internal Auditing and Oversight Services - Internal Realignments ..... \$3,617  
Realigns funding within this Subactivity Group to properly align 29 FTEs and funding for the U.S. Army Audit Agency. FTEs and funding were previously programmed under a less specific Army Management Headquarters Activities category. (Baseline: \$88,827; 29 FTE)

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- 9) Joint and Department of Defense Support ..... \$6,495  
Increases funding and 34 FTEs in support of Army efforts to study, assess, and improve management of Department of Defense facilities housing munitions. The Army will use the data gathered in the assessment process to enhance its explosives safety management programs. (Baseline: \$92,061; 34 FTE)
  
- 10) Joint and Department of Defense Support - Internal Realignments ..... \$11,569  
Realigns funding within this Subactivity Group to properly align 100 FTEs and funding for Joint and Department of Defense programs. FTEs and funding were previously programmed under a less specific Army Management Headquarters Activities category. (Baseline: \$92,061; 100 FTE)
  
- 11) Major Headquarters Activities (MHA) Restructure ..... \$16,721  
Increases 103 OMA FTEs in SAG 435 as follow up adjustments to the MHA restructuring that occurred in the FY 2018 President's Budget. The Army made further zero-sum adjustments to correct minor misalignments. The restructure includes conversion of 103 reimbursable civilians to direct. The increase to SAG 435 is offset by the following reductions: Research, Development, Test and Evaluation, Army (\$-2,562, -15 FTE), Aircraft Procurement, Army (\$-2,222, -13 FTE), Ammunition Procurement, Army (\$-116, -1 FTE), Missile Procurement, Army (\$-463, -4 FTE), Other Procurement, Army (\$-6,931, -42 FTE), and Weapons and Tracked Combat Vehicles, Army (\$-4,427, -28 FTE). (Baseline: \$379,269; 103 FTE)
  
- 12) Modernization ..... \$20,000  
Realigns funding within this Subactivity Group for the Army's modernization strategy. The modernization strategy has one focus: make Soldiers and units more lethal to win our Nation's wars and come home safely. The modernization process will leverage commercial innovations, cutting edge science and technology, and warfighter feedback. Funding represents requirements for commercial leases (\$8,000) and information technology services, support, hardware, and software (\$12,000) (Baseline: \$0)
  
- 13) Public Affairs ..... \$169  
Increases funding in support of additional training and professional development opportunities for Army public affairs staff. (Baseline: \$19,501)
  
- 14) Public Transit Benefit Program ..... \$4,931  
Increases funding for the Mass Transit Benefit Program as a result of an analysis of actual program usage in FY 2016 as well as an estimated increase in average cost of benefit and population served. (Baseline: \$39,529)

9. Program Decreases ..... \$-95,134

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

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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-95,134
1) Army Acquisition Executive Support.....	\$-14,125
Reduces funding for contract support and information technology services. (Baseline: \$103,929)	
2) Army Acquisition Executive Support - Modernization .....	\$-20,000
Realigns funding within this Subactivity Group for the Army’s modernization strategy. The modernization strategy has one focus: make Soldiers and units more lethal to win our Nation’s wars and come home safely. The modernization process will leverage commercial innovations, cutting edge science and technology, and warfighter feedback. Funding represents requirements for commercial leases (\$8,000) and information technology services, support, hardware, and software (\$12,000) (Baseline: \$103,929)	
3) Army Museums and Heritage Activities .....	\$-6,179
Reduces funding to synchronize resources and activities to enable the timely opening of the National Museum of the U.S. Army (NMUSA) in FY 2019. In FY 2019, the Army has funded the necessary projects and support contracts to facilitate achievement of milestones in accordance with the approved NMUSA completion schedule. (Baseline: \$50,457)	
4) Civilian Workforce Reduction.....	\$-2,155
Reduces 11 FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$379,269; -11 FTE)	
5) Headquarters and Administrative Activities .....	\$-4,338
Decreases funding for contracts, travel, training, and other headquarters support activities. (Baseline: \$52,112)	
6) Headquarters and Administrative Activities - Internal Realignments.....	\$-18,306
Reflects the internal realignment of 153 FTEs out of the Headquarters and Administrative Activities program bin to program bins more closely related to their function. The FTEs are realigned to the following program bins in SAG 435: Field Operating Agencies and Service Support Activities (\$3,120, 24 FTEs), Joint and Department of Defense Support (\$11,569, 100 FTEs), and Internal Auditing and Oversight Services (\$3,617, 29 FTEs). (Baseline: \$52,112; -153 FTE)	
7) Human Resources and Professional Development.....	\$-4,274
Reduces funding as a result of revised contract requirements for the Army Civilian Training, Education, and Development System. (Baseline: \$18,631)	

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- 8) Internal Auditing and Oversight Services.....\$-956  
 Reduces funding to reflect revised Department of the Army Inspector General and Army Audit Agency contract support requirements.  
 (Baseline: \$88,827)
  
- 9) Non-Department of Defense Support .....\$-3,524  
 Reduces funding as a result of the completion of the consolidation and modernization efforts for the EagleCash and Fiscal Service  
 One-Card Solution products. (Baseline: \$4,147)
  
- 10) Secretary's Defense Reform Initiative.....\$-21,277  
 Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.  
 (Baseline: \$1,087,602)

**FY 2019 Budget Request..... \$1,699,767**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Army Audit Agency Cases	166	174	154
Army Combat Readiness/Safety Center Number of Inspections	35	35	35
Army Inspector General Cases	121	121	119
Army Review Board Agency Cases	20,815	20,815	24,000
Defense Finance Accounting Services Work Counts	48,743,670	48,581,096	49,033,749
Mass Transit Benefit Participants	24,100	24,341	24,584
Visitors to U.S. Army Museums	2,278,306	2,310,000 <sup>1</sup>	0 <sup>2</sup>

1. Visitor projections for FY 2018 have been updated as a result of revised projections for the Army Museum Enterprise (AME) becoming available. AME has undertaken closure, conversion, and consolidation of several museum activities in anticipation of the opening of the National Museum of the United States Army (NMUSA) in late 2019.

2. Reflects the transfer of all non-NMUSA museum assets to SAG 434.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	682	708	717	9
Officer	514	528	527	-1
Enlisted	168	180	190	10
<u>Active Military Average Strength (A/S) (Total)</u>	703	695	713	18
Officer	520	521	528	7
Enlisted	183	174	185	11
<u>Civilian FTEs (Total)</u>	2,853	2,914	6,492	3,578
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,547	2,644	6,321	3,677
U.S. Direct Hire	2,543	2,637	6,315	3,678
Foreign National Direct Hire	4	7	6	-1
Total Direct Hire	2,547	2,644	6,321	3,677
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	306	270	171	-99
U.S. Direct Hire	298	262	163	-99
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	298	262	163	-99
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	151	143	161	18
<u>Contractor FTEs (Total)</u>	872	583	435	-148

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	376,640	0	1.68%	6,311	-10,359	372,592	0	0.61%	2,265	633,984	1,008,841
0103	WAGE BOARD	6,064	0	2.03%	123	321	6,508	0	0.81%	53	-661	5,900
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	135	1	2.94%	4	29	169	2	0.58%	1	-77	95
0106	BENEFITS TO FORMER EMPLOYEES	745	0	0.00%	0	-745	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	383,584	1		6,438	-10,754	379,269	2		2,319	633,246	1,014,836
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	26,195	0	1.80%	472	-14,769	11,898	0	1.80%	214	-928	11,184
0399	TOTAL TRAVEL	26,195	0		472	-14,769	11,898	0		214	-928	11,184
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	68	0	-0.40%	0	66	134	0	-0.40%	-1	0	133
0411	ARMY SUPPLY	1,342	0	2.84%	38	-1,085	295	0	0.38%	1	0	296
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.00%	0	287	289	0	1.80%	5	0	294
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	12	0	-1.76%	0	-12	0	0	-1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,424	0		38	-744	718	0		5	0	723
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	5,055	0	2.84%	144	-5,002	197	0	0.38%	1	0	198
0507	GSA MANAGED EQUIPMENT	350	0	2.00%	7	1,269	1,626	0	1.80%	29	0	1,655
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,405	0		151	-3,733	1,823	0		30	0	1,853
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5	0	0.00%	0	-5	0	0	-1.25%	0	0	0
0610	NAVAL AIR WARFARE CENTER	49	0	2.66%	1	-50	0	0	0.89%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	7,086	7,086	0	1.87%	132	0	7,218
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	259	0	1.90%	5	-264	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	14,455	14,455	0	1.80%	260	-2,311	12,404

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	<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>				
0691	DFAS FINANCIAL OPERATIONS (ARMY)	484,882	0	-3.42%	-16,583	6,819	475,118	0	1.60%	7,602	-3,955	478,765
0699	TOTAL INDUSTRIAL FUND PURCHASES	485,195	0		-16,577	28,041	496,659	0		7,994	-6,266	498,387
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	7	0	2.10%	0	1,109	1,116	0	6.70%	75	0	1,191
0771	COMMERCIAL TRANSPORTATION	447	0	2.00%	9	599	1,055	0	1.80%	19	0	1,074
0799	TOTAL TRANSPORTATION	454	0		9	1,708	2,171	0		94	0	2,265
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	25	0	2.00%	0	-25	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	805	0	2.00%	16	-667	154	0	1.80%	3	0	157
0914	PURCHASED COMMUNICATIONS (NON-FUND)	931	0	2.00%	19	-616	334	0	1.80%	6	50	390
0915	RENTS (NON-GSA)	397	0	2.00%	8	-405	0	0	1.80%	0	8,000	8,000
0917	POSTAL SERVICES (U.S.P.S)	99	0	2.00%	2	914	1,015	0	1.80%	18	15	1,048
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,877	0	2.00%	98	954	5,929	0	1.80%	107	-803	5,233
0921	PRINTING AND REPRODUCTION	666	0	2.00%	13	588	1,267	0	1.80%	23	-205	1,085
0922	EQUIPMENT MAINTENANCE BY CONTRACT	435	0	2.00%	9	4,000	4,444	0	1.80%	80	35	4,559
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,072	0	2.00%	121	-4,717	1,476	0	1.80%	27	-363	1,140
0925	EQUIPMENT PURCHASES (NON-FUND)	1,061	0	2.00%	21	1,794	2,876	0	1.80%	52	-200	2,728
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	35,175	0	2.00%	703	-29,616	6,262	0	1.80%	113	-2,049	4,326
0933	STUDIES, ANALYSIS, AND EVALUATIONS	19,293	0	2.00%	386	-19,679	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,070	0	2.00%	41	-2,111	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,145	0	1.80%	21	-1,166	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	39	39	0	-0.40%	0	0	39
0955	MEDICAL CARE	3	0	3.90%	0	-3	0	0	3.80%	0	0	0
0957	LAND AND STRUCTURES	210	0	2.00%	4	-214	0	0	1.80%	0	0	0
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	55	0	2.00%	1	-56	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	1,118	0	2.00%	22	-1,140	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,733	0	2.00%	815	33,741	75,289	0	1.80%	1,355	-6,961	69,683

Exhibit OP-5, Subactivity Group 435



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		<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>			
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	80	0	2.00%	2	268	350	0	1.80%	6	0	356
0989	OTHER SERVICES	75,478	0	2.00%	1,510	-65,846	11,142	0	1.80%	201	-6,136	5,207
0990	IT CONTRACT SUPPORT SERVICES	19,333	0	2.00%	387	64,767	84,487	0	1.80%	1,521	-19,440	66,568
0999	TOTAL OTHER PURCHASES	210,121	0		4,199	-19,256	195,064	0		3,512	-28,057	170,519
9999	GRAND TOTAL	1,112,378	1		-5,270	-19,507	1,087,602	2		14,168	597,995	1,699,767

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**I. Description of Operations Financed:**

ARMY CLAIMS - Funds various programs that manage and facilitate the payment of myriad Army personnel and legal claims.

CIVILIAN INJURY AND ILLNESS COMPENSATION – Funds Army reimbursements for civilian compensation claims submitted to the Department of Labor, such as payment of medical costs for employee work injuries or work related illnesses. Funds payments made for claims under German Statutory Accident Insurance.

CIVILIAN UNEMPLOYMENT COMPENSATION – Funds payment of unemployment benefits for eligible former Army civilian employees (5 U.S. Code § 8509).

JUDGE ADVOCATE GENERAL ORGANIZATIONS AND CLAIMS – The Army Claims Program comprises the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. The Army Claims Program funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. The Program also funds the personnel and operations of the U.S. Army Claims Service and the U.S. Army Legal Services Agency. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The program also processes affirmative claims made on behalf of the United States.

OVERSEAS MILITARY BANKING – Funds the Army's cost-share of the DoD Overseas Military Banking Program. Resources the establishment, management, and operation of Financial Institutions on Army installations.

SUPPORT FROM NON-DOD AGENCIES – Funds the payment of fees for International Cooperation Administration Support Services provided by the Department of State for Army personnel located overseas.

**II. Force Structure Summary:**

U.S. Army Legal Services Agency, U.S. Army Claims Service, and Office of the Judge Advocate General provide legal services across the Army, at unit, installation, and Headquarters level including the following:

**Headquarters, Department of the Army**

**Direct Reporting Units:**

U.S. Army Corps of Engineers  
U.S. Army Installation Management Command  
U.S. Army Financial Management Command

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b><u>A. Program Elements</u></b>								
ARMY CLAIMS	\$187,751	\$210,514	\$0	0.00%	\$210,514	\$210,514	\$192,686	
SUBACTIVITY GROUP TOTAL	\$187,751	\$210,514	\$0	0.00%	\$210,514	\$210,514	\$192,686	
<b><u>B. Reconciliation Summary</u></b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$210,514</b>		<b>\$210,514</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>210,514</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>210,514</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,213			
Functional Transfers					-425			
Program Changes					-18,616			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$210,514</b>		<b>\$192,686</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$210,514</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 2018 Estimated Amount .....</b>	<b>\$210,514</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$210,514**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$210,514**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$210,514**

6. Price Change ..... \$1,213

7. Transfers ..... \$-425

    a) Transfers In ..... \$0

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b) Transfers Out .....\$-425

1) Field Operating Agencies and Service Support Activities - Judge Advocate General .....\$-425  
 Transfers funding and 3 FTEs from SAG 436, Army Claims to SAG 435, Other Service Support to consolidate Office of the Judge Advocate General resources into the appropriate Subactivity Group. (Baseline: \$42,654; -3 FTE)

8. Program Increases ..... \$9,481

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$9,481

1) Compensable Days..... \$42  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$14,970)

2) Judge Advocate General Organization and Claims..... \$9,439  
 Increased funding for payment of claims required by Federal statute for lost or damaged property, personal injury, death, medical malpractice, mission maneuver and environmental damage, natural disaster and other costs incurred by Army operations due to end strength growth. Also, funds increase for the Judge Advocate General Corps Network Information Technology contract cost, which provides recurring system maintenance, software upgrades, and access to the legal research and claims portal for Army legal practitioners worldwide. (Baseline: \$42,654)

9. Program Decreases..... \$-28,097

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

b) Annualization of FY 2018 Program Decreases..... \$0

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c) Program Decreases in FY 2019.....\$-28,097

1) Civilian Average Annual Compensation .....\$-45

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$14,970)

2) Civilian Injury and Illness Compensation .....\$-15,607

Decreases funding for civilian injury and illness compensation due to projected decrease in the number of active claimants and the number of higher costing medical claims. (Baseline: \$108,275)

3) Civilian Unemployment Compensation .....\$-11,532

Decreases funding for reimbursement to the Department of Labor for unemployment benefits paid to former Department of the Army civilian employees due to the expiration of the Emergency Unemployment Compensation Act of 2008 (EUC08), as modified by the American Taxpayer Relief Act of 2012 (P.L. 112-240). The expiration of EUC08, an extended unemployment benefit program given beyond 26 weeks, reduced benefits packages from an extended 99 weeks to the regular 26 weeks of compensation. Decrease is also a result of the downward trend of the national unemployment rate. (Baseline: \$23,397)

4) Civilian Workforce Reduction.....\$-649

Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$14,970; -5 FTE)

5) Support from Non-DoD Agencies .....\$-264

Decreases State Department operational support funding for Army personnel stationed in locations without a military installation. (Baseline: \$33,128)

**FY 2019 Budget Request..... \$192,686**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>CLAIMS CASELOAD</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b><u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u></b>			
<b>Litigation Division Civil Litigation</b>	733	912	950
<b>Contract and Fiscal Law Division</b>			
Armed Services Board of Contract Appeals	144	237	240
Government Accountability Office Protests	196	236	245
Court of Federal Claims Protests	23	32	39
Procurement Fraud cases	571	945	900
Legal Opinions/Reviews Performed	647	790	800
 <b>Environmental Law Division</b>			
Environmental Civil Litigation against Army	79	85	85
Affirmative Civil Litigation on behalf of Army	17	18	18
Legal Opinions/Reviews Performed	544	550	550
 <b>Regulatory Law and Intellectual Property Division</b>			
Rate hearings/proceedings	64	68	70
Civil Litigation	27	28	30
Legal Opinions/Reviews Performed	1,148	1,160	1,162
 <b>Trial Judiciary General and Special Courts-Martial</b>	1,650	1,975	2,296
<b>Trial Defense</b>			
Preferred General and Special Courts-Martial	4,313	4,620	5,082
Summary Courts-Martial Consultations	725	1,040	1,144
Article 15 Actions	23,330	46,288	50,916
Other Board and Consultation Actions	70,057	69,300	76,230



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<b>CLAIMS CASELOAD (cont.)</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b><u>ARMY CLAIMS SERVICE</u></b>			
<b>Personnel Claims and Recovery Division</b>			
Personnel Claims World-wide	3,680	3,675	3,500
<b>Torts Division</b>			
Total Number of Assigned Claims	3,500	3,675	3,800
Affirmative Claims	20,717	18,379	18,400
<b>Civilian Illness and Injury Compensation<sup>1</sup></b>			
Number of Claims	10,500	7,550	8,019
Average Cost Per Claim <sup>2</sup> (\$)	7,879	12,762	10,100

Notes:

<sup>1</sup>Excludes German Nationals, U.S. Army Corps of Engineers, and Army Materiel Command (Army Working Capital Fund)

<sup>2</sup> Cost per claim varies by type of claim.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	241	226	226	0
Officer	204	196	195	-1
Enlisted	37	30	31	1
<u>Active Military Average Strength (A/S) (Total)</u>	238	234	227	-7
Officer	201	200	196	-4
Enlisted	37	34	31	-3
<u>Civilian FTEs (Total)</u>	113	112	104	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	112	112	104	-8
U.S. Direct Hire	112	112	104	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	112	112	104	-8
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	142	134	134	0
<u>Contractor FTEs (Total)</u>	42	20	31	11

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**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	15,669	0	1.83%	286	-985	14,970	0	0.43%	64	-1,077	13,957
0103	WAGE BOARD	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	15,266	0	0.00%	0	8,131	23,397	0	0.00%	0	-11,532	11,865
0111	DISABILITY COMPENSATION	82,738	0	0.00%	0	25,537	108,275	0	0.00%	0	-15,607	92,668
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	113,892	0		286	32,464	146,642	0		64	-28,216	118,490
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,757	0	1.80%	32	2,663	4,452	0	1.80%	80	0	4,532
0399	TOTAL TRAVEL	1,757	0		32	2,663	4,452	0		80	0	4,532
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	11	0	2.84%	0	-11	0	0	0.38%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11	0		0	-11	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	34	0	2.84%	1	-35	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34	0		1	-35	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0679	COST REIMBURSABLE PURCHASES	6,867	0	1.90%	130	-6,720	277	0	1.80%	5	0	282
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,867	0		130	-6,720	277	0		5	0	282
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	1	0		0	-1	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>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 2019</u> <u>Program</u>	
0913	PURCHASED UTILITIES (NON-FUND)	10	0	2.00%	0	-10	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	138	0	2.00%	3	-141	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	305	0	2.00%	6	1,178	1,489	0	1.80%	27	0	1,516
0922	EQUIPMENT MAINTENANCE BY CONTRACT	24	0	2.00%	0	165	189	0	1.80%	3	0	192
0925	EQUIPMENT PURCHASES (NON-FUND)	181	0	2.00%	4	-185	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	112	0	2.00%	2	-114	0	0	1.80%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	19,789	0	2.00%	396	777	20,962	0	1.80%	377	7,320	28,659
0987	OTHER INTRA-GOVERNMENT PURCHASES	37,162	0	2.00%	743	-4,777	33,128	0	1.80%	596	-264	33,460
0989	OTHER SERVICES	982	0	2.00%	20	-130	872	0	1.80%	16	0	888
0990	IT CONTRACT SUPPORT SERVICES	6,485	0	2.00%	130	-4,112	2,503	0	1.80%	45	2,119	4,667
0999	TOTAL OTHER PURCHASES	65,189	0		1,304	-7,350	59,143	0		1,064	9,175	69,382
9999	GRAND TOTAL	187,751	0		1,753	21,010	210,514	0		1,213	-19,041	192,686

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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

**OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT** - Resources U.S. Army Corps of Engineers (USACE) Headquarters Activities and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

**FIELD FORCE ENGINEERING** - Resources Field Force Engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theaters of operations by enabling in-theater engineer assets to leverage Continental U.S. based technical engineering centers through reach-back systems to installations worldwide.

**U.S. ARMY CORPS OF ENGINEERS (USACE) SUPPORT - REAL ESTATE MANAGEMENT** - Resources the execution of USACE-managed real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes appraisals, deed transfers, obtaining title evidence, and preparing and executing real estate instruments within delegated authority. Real estate missions also include negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants. Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

**PENTAGON RESERVATION FACILITY** - Resources the operation of Army-assigned space in the Pentagon.

**II. Force Structure Summary:**

Other Construction Support and Real Estate Management provides support to the following organization:

**Headquarters, Department of the Army**

**Direct Reporting Unit:**

U.S. Army Corps of Engineers

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$437,158	\$243,584	\$0	0.00%	\$243,584	\$243,584	\$240,917	
SUBACTIVITY GROUP TOTAL	\$437,158	\$243,584	\$0	0.00%	\$243,584	\$243,584	\$240,917	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$243,584</b>		<b>\$243,584</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>243,584</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>243,584</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					319			
Functional Transfers					-8,741			
Program Changes					5,755			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$243,584</b>		<b>\$240,917</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$243,584</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 2018 Estimated Amount .....</b>	<b>\$243,584</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$243,584</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$243,584</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$243,584</b>
6. Price Change .....	\$319
7. Transfers.....	\$-8,741
a) Transfers In .....	\$1,343
1) U.S. Army Corps of Engineers Support - Real Estate Management .....	\$1,343

Exhibit OP-5, Subactivity Group 437



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Transfers funding, 11 German Nationals, and 5 U.S. FTEs from SAG 131, Base Operations Support to SAG 437, Other Construction Support and Real Estate Management to realign Installation Management Command Real Estate services to the U.S. Army Corps of Engineers. (Baseline: \$94,594; 16 FTE)

b) Transfers Out ..... \$-10,084

1) Pentagon Reservation Facility ..... \$-10,084

Transfers funding from Operation and Maintenance, Army SAG 437, Other Construction Support and Real Estate Management and square footage from the Department of the Army's portion of the Pentagon Maintenance Revolving Fund to Operation and Maintenance, Defense-Wide in support of Defense Information Systems Agency Joint Service Provider. (Baseline: \$103,714)

8. Program Increases ..... \$26,521

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$26,521

1) Classified Adjustment ..... \$852

Increases funding for adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$0)

2) Compensable Days..... \$323

Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$115,127)

3) Field Force Engineering..... \$2,088

Increases funding for updating and maintenance of the Army Facilities Components System, which is the Army repository of standardized contingency facilities and installation designs and associated construction data for war planning. This system supports the Total Army Analysis effort in rightsizing the engineer and logistics force to meet wartime requirements while supporting the forward deployed engineer with standard designs that can be utilized for contingency requirements that otherwise would not be readily available. (Baseline: \$15,311)

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- 4) Pentagon Reservation Facility ..... \$2,094  
Increases funding for the Army's share of the Pentagon Reservation Maintenance Revolving Fund for the Army portion of the Pentagon Force Protection Agency (PFPA) support to the Pentagon reservation. PFPA support covers building security, anti-terrorism force protection, and emergency response. (Baseline: \$103,714)
- 5) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management ..... \$21,164  
Increases funding to support Corps of Engineer Command Operations in addressing information technology replacement, real property accountability, systems compliance and Chief Financial Officer readiness. Also support costs to address a backlog of approximately 250 expired out-grants (written support agreements setting out the terms and conditions of non-Army use of real property holdings and authorizing the use of that property by others). (Baseline: \$94,594)

- 9. Program Decreases ..... \$-20,766
  - a) One-Time FY 2018 Costs ..... \$0
  - b) Annualization of FY 2018 Program Decreases ..... \$0
  - c) Program Decreases in FY 2019 ..... \$-20,766
    - 1) Civilian Average Annual Compensation ..... \$-17,135  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$115,127)
    - 2) Civilian Workforce Reduction ..... \$-958  
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$115,127; -5 FTE)
    - 3) Secretary's Defense Reform Initiative ..... \$-2,673  
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$243,584)

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**FY 2019 Budget Request**..... **\$240,917**

**IV. Performance Criteria and Evaluation Summary:**

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS:**

OBJECTIVE – Provide Combatant Commanders with technical engineering and other contingency support for unified land operations.  
 STANDARD – Support Combatant Commanders in theaters of operations with assets to leverage CONUS-based technical engineering centers thru reach back systems for infrastructure worldwide.  
 METRICS FY 2019 – Provide two weeks per year of direct support to six Combatant Command aligned brigades for U.S. Africa Command, U.S. Central Command, U.S. Northern Command, U.S. Southern Command, U.S. European Command, and U.S. Pacific Command.

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
% Participation	100%	100%	100%

**B. COMMAND AND CONTROL (C2):**

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.  
 METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: 90% or greater of C2 completed on-time.  
 Metric #1: Beneficial Occupancy Date

FY 2019 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
MILCON MANAGEMENT	100%	100%	100%

**C. PENTAGON RENT AND RENOVATION:**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>

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Non General Services Administration Leased Payment for space (\$000)	113,200	103,714	95,091
Leased Space (000 sq. ft.)	958,726	902,952	891,305

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>8</u>	<u>8</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	3	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>9</u>	<u>8</u>	<u>-1</u>
Officer	7	6	6	0
Enlisted	3	3	2	-1
<u>Civilian FTEs (Total)</u>	<u>935</u>	<u>816</u>	<u>823</u>	<u>7</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>644</u>	<u>602</u>	<u>613</u>	<u>11</u>
U.S. Direct Hire	644	602	602	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	644	602	602	0
Foreign National Indirect Hire	0	0	11	11
<u>REIMBURSABLE FUNDED</u>	<u>291</u>	<u>214</u>	<u>210</u>	<u>-4</u>
U.S. Direct Hire	287	214	210	-4
Foreign National Direct Hire	4	0	0	0
Total Direct Hire	291	214	210	-4
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>122</u>	<u>191</u>	<u>162</u>	<u>-29</u>

Exhibit OP-5, Subactivity Group 437

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Contractor FTEs (Total)</u>	290	34	41	7

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	78,544	0	3.25%	2,186	34,258	114,988	0	0.39%	450	-17,168	98,270
0103	WAGE BOARD	97	0	2.06%	2	40	139	0	0.72%	1	33	173
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,644	0		2,188	34,295	115,127	0		451	-17,135	98,443
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,376	0	1.80%	79	-1,106	3,349	0	1.80%	60	0	3,409
0399	TOTAL TRAVEL	4,376	0		79	-1,106	3,349	0		60	0	3,409
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	246	0	2.00%	5	265	516	0	1.80%	9	0	525
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	29	0	-1.76%	-1	-28	0	0	-1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	275	0		4	237	516	0		9	0	525
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	1,542	0	2.00%	31	-404	1,169	0	1.80%	21	0	1,190
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,542	0		31	-404	1,169	0		21	0	1,190
<b><u>OTHER FUND PURCHASES</u></b>												
0672	PRMRF PURCHASES	113,200	0	-0.51%	-577	-8,909	103,714	0	-0.61%	-633	-7,990	95,091
0679	COST REIMBURSABLE PURCHASES	7,493	0	1.90%	142	-3,668	3,967	0	1.80%	71	0	4,038
0691	DFAS FINANCIAL OPERATIONS (ARMY)	51	0	-3.42%	-2	-49	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	120,744	0		-437	-12,626	107,681	0		-562	-7,990	99,129
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	6	0	-2.80%	0	-6	0	0	4.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	496	0	2.00%	10	-506	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	502	0		10	-512	0	0		0	0	0

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	57	0.00%	0	708	765
0912	RENTAL PAYMENTS TO GSA (SLUC)	537	0	2.00%	11	-548	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	365	0	2.00%	7	-372	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	19	0	2.00%	0	-19	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	112	0	2.00%	2	353	467	0	1.80%	8	1,693	2,168
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,289	0	2.00%	126	-6,264	151	0	1.80%	3	2,940	3,094
0923	OPERATION AND MAINTENANCE OF FACILITIES	19,493	0	2.00%	390	-19,883	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	801	0	2.00%	16	1,129	1,946	0	1.80%	35	0	1,981
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,344	0	2.00%	326	-16,670	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	798	0	2.00%	16	-814	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,871	0	2.00%	38	-1,909	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	84	0	1.80%	1	-85	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	3,944	0	2.00%	79	-4,023	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	263	0	2.00%	5	-268	0	0	1.80%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	1,370	0	0.00%	0	-1,370	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	172,553	0	2.00%	3,451	-169,001	7,003	0	1.80%	126	18,413	25,542
0989	OTHER SERVICES	2,897	0	2.00%	58	3,220	6,175	0	1.80%	111	-1,615	4,671
0990	IT CONTRACT SUPPORT SERVICES	3,335	0	2.00%	67	-3,402	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	231,075	0		4,593	-219,926	15,742	57		283	22,139	38,221
9999	GRAND TOTAL	437,158	0		6,468	-200,042	243,584	57		262	-2,986	240,917

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**I. Description of Operations Financed:**

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to have fully auditable statement of budgetary resources in accordance with the National Defense Authorization Act of 2012. The FIAR Plan manages financial improvement activities by providing the strategy, methodology, and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology / Accountability Systems, which include the automation supporting Planning, Programming, Budgeting, and Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

AUTOMATION SUPPORT FOR PLANNING, PROGRAMMING, BUDGETING, AND EXECUTION DEVELOPMENT SYSTEM - Provides automation support through Headquarters Department of the Army systems, developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, and cost management and reporting.

ARMY CHIEF FINANCIAL OFFICER OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies' requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

ARMY FINANCIAL MANAGEMENT OPTIMIZATION - Supports the Army's objective to achieve auditability and accountability through enhanced and reinforced auditable business practices, resulting in greater efficiencies.

**II. Force Structure Summary:**

The Financial Improvement and Audit Readiness program detailed above supports Army Command and Reporting Units.

**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 Pacific



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**Direct Reporting Units:**

U.S. Army Corps of Engineers  
U.S. Army Acquisition Support Center  
U.S. Army Medical Command  
U.S. Installation Management Command  
U.S. Army Financial Management Command

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>A. Program Elements</u></b>							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	<u>\$267,198</u>	<u>\$284,592</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$284,592</u>	<u>\$284,592</u>	<u>\$291,569</u>
SUBACTIVITY GROUP TOTAL	\$267,198	\$284,592	\$0	0.00%	\$284,592	\$284,592	\$291,569
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$284,592</b>	<b>\$284,592</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>284,592</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>284,592</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,378		
Functional Transfers					-3,078		
Program Changes					5,677		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$284,592</b>		<b>\$291,569</b>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$284,592</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 2018 Estimated Amount</b> .....	<b>\$284,592</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$284,592</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$284,592</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$284,592</b>
6. Price Change .....	\$4,378
7. Transfers.....	\$-3,078
a) Transfers In .....	\$0

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b) Transfers Out ..... \$-3,078

1) Reimbursable to Direct Manpower Conversion ..... \$-3,078

Transfers funding and FTEs from the following SAGs: SAG 113 (\$-342), SAG 116 (\$-2,559; -15 FTE), SAG 121 (\$-26,888; -129 FTE), SAG 123 (\$-1,876), SAG 131 (\$-1,024; -6 FTE), SAG 324 (\$-1,706; -10 FTE), SAG 422 (\$-1,364; -9 FTE), SAG 423 (\$-17,575; -111 FTE), SAG 424 (\$-1,084; -2 FTE), SAG 432 (\$-30,710; -167 FTE), SAG 434 (\$-139), SAG 438 (\$-3,078; -18 FTE) to SAG 435 (\$87,783; 467 FTE) as part of the reimbursable to direct conversion and the consolidation of procurement-supporting manpower into OMA SAG 435. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by OSD in compliance with the Data Accountability and Transparency Act. (Baseline: \$3,078; -18 FTE)

8. Program Increases ..... \$6,158

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$6,158

1) Compensable Days..... \$66

Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$23,549)

2) General Fund Enterprise Business System (GFEBS) ..... \$6,092

Increases funding for migration of the GFEBS Data Centers to the Defense Information Systems Agency Defense Enterprise Computing Center. (Baseline: \$92,840)

9. Program Decreases..... \$-481

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

b) Annualization of FY 2018 Program Decreases..... \$0

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c) Program Decreases in FY 2019.....\$-481

1) Civilian Average Annual Compensation .....\$-77

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$23,549)

2) Civilian Workforce Reduction.....\$-404

Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$23,549; -3 FTE)

**FY 2019 Budget Request..... \$291,569**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Audit Readiness Status Goal Report</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018<sup>2</sup></u></b>	<b><u>FY 2019</u></b>
Fund Balance with Treasury	✓		
Real Property Examination / Corrective Actions <sup>1</sup>	✓		
Operational Materials and Supplies Examination / Corrective Actions <sup>1</sup>	✓		
Existence, Completeness, and Valuation of Army Assets/ Corrective Actions	✓		
Schedule of Budgetary Activity Audit	✓		
Statement of Budgetary Resources Audit <sup>1</sup>	✓		
Full Financial Statement Assertion	✓	✓	✓
Full Army Financial Statement Audit		✓	✓
Statement on Standards for Attestation Engagements No. 18: General Fund Enterprise Business System Enterprise Research Planning		✓	✓
Statement on Standards for Attestation Engagements No.18: Munitions <sup>1</sup>	✓	✓	✓
Audit Sample Requests <sup>3</sup>	30,000	50,000	90,000

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Corrective Action Plans (CAPs) from Audit Findings <sup>4</sup>			
Critical Capability			
	<b>Total CAPs</b>	<b>CAPs Corrected</b>	<b>Total CAPs</b>
Universe of Transactions	17	11	
Fund Balance with Treasury	17	14	
Journal Voucher Processing	38	20	
Information Technology	318	172	
Other	87	44	
<b>TOTAL</b>	<b>477</b>	<b>261</b>	<b>400</b>
			<b>500</b>

On July 21, 2017, the Acting Secretary of Army asserted that the Army's financial statements are ready for audit. The Army met the Congressional mandate to be audit ready by September 30, 2017. This means the Army has conditions in place to allow an independent audit to occur.

**Notes:**

<sup>1</sup>In Fiscal Year 2017, the Army expanded its audit readiness approach by conducting audits of both the General Fund and Working Capital Fund Statements of Budgetary Resources (SBR). The SBR expanded in scope from prior years and included past and current budget data. Concurrently, the Army is undergoing several smaller-scope audits, including valuation and accountability of Operating Material and Supplies and General Equipment in preparation to meet the statutory requirement of a full financial statement audit by Fiscal Year 2018.

<sup>2</sup>On January 2, 2018, the Army began its first department-wide audit of its financial statements by an independent public accountant. Financial statement audits will now occur annually. Army will prioritize findings to optimize its remediation efforts and hold leaders accountable. The Army will initially measure itself not by the opinion received, but by the reduction of findings year over year, the accuracy and velocity of remediation, improved execution of funds, and improved property accountability and utilization in support of the Warfighter and taxpayers' interest.

<sup>3</sup>Number of auditor data requests used to validate business process outputs.

<sup>4</sup>Number of corrective actions of auditor findings identified from review of Army Financial Statements.



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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	19	20	20	0
Officer	10	8	8	0
Enlisted	9	12	12	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	20	20	0
Officer	6	9	8	-1
Enlisted	5	11	12	1
<u>Civilian FTEs (Total)</u>	147	175	154	-21
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	147	175	154	-21
U.S. Direct Hire	147	175	154	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	147	175	154	-21
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	130	135	135	0
<u>Contractor FTEs (Total)</u>	1,307	1,309	1,237	-72

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,060	0	2.34%	446	4,043	23,549	0	0.39%	92	-2,848	20,793
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,060	0		446	4,043	23,549	0		92	-2,848	20,793
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,670	0	1.80%	30	190	1,890	0	1.80%	34	0	1,924
0399	TOTAL TRAVEL	1,670	0		30	190	1,890	0		34	0	1,924
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	39	0	2.84%	1	-40	0	0	0.38%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	39	0		1	-40	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,320	0	2.84%	37	-1,357	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,320	0		37	-1,357	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	10	0	2.66%	0	-10	0	0	0.89%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	0.00%	0	5,307	5,307	0	-6.00%	-318	6,092	11,081
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	89	0	1.90%	2	-91	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	252	0	1.90%	5	-257	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	351	0		7	4,949	5,307	0		-318	6,092	11,081
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,805	0	2.00%	36	1,401	3,242	0	1.80%	58	0	3,300
0915	RENTS (NON-GSA)	796	0	2.00%	16	-85	727	0	1.80%	13	0	740
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	130	130	0	1.80%	2	0	132
0920	SUPPLIES AND MATERIALS (NON-FUND)	933	0	2.00%	19	2,634	3,586	0	1.80%	65	0	3,651
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	12	20	0	1.80%	0	0	20

Exhibit OP-5, Subactivity Group 438

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	17,025	17,025	0	1.80%	306	0	17,331
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,873	0	2.00%	37	-1,806	104	0	1.80%	2	0	106
0925	EQUIPMENT PURCHASES (NON-FUND)	317	0	2.00%	6	1,729	2,052	0	1.80%	37	0	2,089
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	127,496	0	2.00%	2,550	29,983	160,029	0	1.80%	2,881	0	162,910
0933	STUDIES, ANALYSIS, AND EVALUATIONS	23,699	0	2.00%	474	-24,173	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	31,781	0	2.00%	636	-32,417	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,999	0	1.80%	36	-2,035	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,189	0	2.00%	64	-1,280	1,973	0	1.80%	36	0	2,009
0989	OTHER SERVICES	29,787	0	2.00%	596	-13,516	16,867	0	1.80%	304	0	17,171
0990	IT CONTRACT SUPPORT SERVICES	21,075	0	2.00%	421	26,595	48,091	0	1.80%	866	-645	48,312
0999	TOTAL OTHER PURCHASES	244,758	0		4,891	4,197	253,846	0		4,570	-645	257,771
9999	GRAND TOTAL	267,198	0		5,412	11,982	284,592	0		4,378	2,599	291,569

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**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO), Republic of Korea / U.S. Combined Forces Command, and other International Military Headquarters activities.

INTERNATIONAL MILITARY HEADQUARTERS, NORTH ATLANTIC TREATY ORGANIZATION (NATO):

- NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

- NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

- NATO INTERNATIONAL MILITARY HEADQUARTERS - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-Netherlands and Joint Force Command HQ Naples-Information Technology, Headquarters in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

INTERNATIONAL MILITARY HEADQUARTERS, KOSOVO FORCE (KFOR) - Provides resources that directly support the Dayton Peace Accords and EUCOM Commanders' missions in the Balkans. Directly supports International Treaties, Department of State Missions, and National Polices. Program captures incremental cost of operations in Bosnia and Kosovo (Operation Joint Guardian). Supports training man-days for U.S. support to NATO HQs Sarajevo (Bosnia) and KFOR rotations.

INTERNATIONAL MILITARY HEADQUARTERS, OTHER - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters in accordance with Department of Defense 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO. Includes miscellaneous activities related to International Military Headquarters support, including commercial satellite air time and travel and per diem expenses of active component Soldiers supporting NATO and Republic of Korea / U.S. Combined Forces Command headquarters activities.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American, British, Canadian, Australian, and New Zealand Armies' Program.

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**II. Force Structure Summary:**

Funds U.S. commitments to the following international military activities:

**Headquarters, Department of the Army**

**Combatant Command:**

U.S. Forces Korea (USFK)\*

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Pacific

\*USFK is a subordinate unified command of the U.S. Pacific Command.

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

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
INTERNATIONAL MILITARY HEADQUARTERS	\$409,373	\$415,694	\$0	0.00%	\$415,694	\$415,694	\$442,656
SUBACTIVITY GROUP TOTAL	\$409,373	\$415,694	\$0	0.00%	\$415,694	\$415,694	\$442,656
<b>B. Reconciliation Summary</b>			<u>Change</u> FY 2018/FY 2018		<u>Change</u> FY 2018/FY 2019		
<b>BASELINE FUNDING</b>			\$415,694		\$415,694		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>415,694</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>415,694</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,161		
Functional Transfers					0		
Program Changes					19,801		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$415,694</u>		<u>\$442,656</u>		

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$415,694</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 2018 Estimated Amount</b> .....	<b>\$415,694</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$415,694**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$415,694**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$415,694**

6. Price Change ..... \$7,161

7. Transfers ..... \$0

    a) Transfers In ..... \$0



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b) Transfers Out .....		\$0
8. Program Increases .....		\$32,567
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$32,567
1) Compensable Days.....		\$63
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$22,763)		
2) International Military Headquarters - North Atlantic Treaty Organization .....		\$30,202
Funds the U.S. share of the NATO military budget for day-to-day operations at NATO headquarters. (Baseline: \$394,308)		
3) International Military Headquarters, Other.....		\$1,615
Increases funding for the Joint Analytical Support Program and 3 FTEs. Funding provides for enhanced analytical capabilities for U.S. Forces Korea, including theater campaign analysis, force structure analysis, and planning and assessment support to multinational exercises. (Baseline: \$9,423; 3 FTE)		
4) Standardization Programs .....		\$687
Increases funding in support of equipment and transportation costs for Army interoperability and standardization programs. The Army's interoperability strategy has driven increased participation with European nations in particular. (Baseline: \$1,224)		
9. Program Decreases.....		\$-12,766
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0

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c) Program Decreases in FY 2019.....	\$-12,766
1) Civilian Average Annual Compensation .....	\$-649
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$22,763)	
2) Civilian Workforce Reduction.....	\$-5,930
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$22,763; -40 FTE)	
3) International Military Headquarters - Kosovo Force .....	\$-2,242
Decreases funding as a result of lower expected operating costs for the U.S. share of the North Atlantic Treaty Organization (NATO) headquarters in the Balkans. (Baseline: \$10,739)	
4) Secretary's Defense Reform Initiative .....	\$-3,945
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$415,694)	
<b>FY 2019 Budget Request.....</b>	<b>\$442,656</b>

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**IV. Performance Criteria and Evaluation Summary:**

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS  
 (\$ in Thousands)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Balkans Crisis Response Operation Contributions	7,869	10,173	8,155
NATO Administrative Agent (Direct Support)	12,072	12,636	16,637
NATO Airborne Early Warning Combat System	164,449	170,698	181,235
NATO International Military Headquarters	156,063	156,426	162,370
NATO Multinational Contribution/Support to Other/Unit Support	23,908	23,727	31,108
NATO Special Operations Headquarters Framework Costs	37,968	34,946	35,691
Standardization Programs	1,195	1,224	651
International Military Headquarters - Other	5,849	5,864	6,809
<b>Total</b>	<b>409,373</b>	<b>415,694</b>	<b>442,656</b>

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	975	1,029	1,019	-10
Officer	369	412	413	1
Enlisted	606	617	606	-11
<u>Active Military Average Strength (A/S) (Total)</u>	983	1,003	1,025	22
Officer	365	391	413	22
Enlisted	618	612	612	0
<u>Civilian FTEs (Total)</u>	178	204	167	-37
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	178	162	125	-37
U.S. Direct Hire	166	149	109	-40
Foreign National Direct Hire	10	9	12	3
Total Direct Hire	176	158	121	-37
Foreign National Indirect Hire	2	4	4	0
<u>REIMBURSABLE FUNDED</u>	0	42	42	0
U.S. Direct Hire	0	42	42	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	42	42	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	143	141	136	-5
<u>Contractor FTEs (Total)</u>	120	105	85	-20

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	24,796	0	1.71%	425	-2,958	22,263	0	0.33%	74	-5,975	16,362
0103	WAGE BOARD	104	0	0.96%	1	-29	76	0	0.00%	0	1	77
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	301	1	0.33%	1	-220	83	6	2.25%	2	171	262
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,201	1		427	-3,207	22,422	6		76	-5,803	16,701
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,354	0	1.80%	150	-3,397	5,107	0	1.80%	92	161	5,360
0399	TOTAL TRAVEL	8,354	0		150	-3,397	5,107	0		92	161	5,360
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	18	0	-0.40%	0	32	50	0	-0.40%	0	0	50
0411	ARMY SUPPLY	526	0	2.84%	15	-365	176	0	0.38%	1	1	178
0416	GSA MANAGED SUPPLIES AND MATERIALS	46	0	2.00%	1	70	117	0	1.80%	2	0	119
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	590	0		16	-263	343	0		3	1	347
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,269	0	2.84%	36	-1,289	16	0	0.38%	0	0	16
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	47	47	0	-1.88%	-1	1	47
0507	GSA MANAGED EQUIPMENT	81	0	2.00%	2	-30	53	0	1.80%	1	0	54
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,350	0		38	-1,272	116	0		0	1	117
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5	0	1.90%	0	-5	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3	0	1.90%	0	-3	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	8	0		0	-8	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	152	0	2.00%	3	-79	76	0	1.80%	1	501	578

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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0799 TOTAL TRANSPORTATION	152	0		3	-79	76	0		1	501	578
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	200	-2	3.54%	7	136	341	11	0.57%	2	-4	350
0912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	1.80%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	239	0	2.00%	5	84	328	0	1.80%	6	1	335
0914 PURCHASED COMMUNICATIONS (NON-FUND)	2,713	0	2.00%	54	-605	2,162	0	1.80%	39	617	2,818
0915 RENTS (NON-GSA)	288	0	2.00%	6	-294	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	11	15	0	1.80%	0	0	15
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,296	0	2.00%	26	-424	898	0	1.80%	16	2	916
0921 PRINTING AND REPRODUCTION	100	0	2.00%	2	-32	70	0	1.80%	1	0	71
0922 EQUIPMENT MAINTENANCE BY CONTRACT	44	0	2.00%	1	400	445	0	1.80%	8	351	804
0923 OPERATION AND MAINTENANCE OF FACILITIES	178	0	2.00%	4	887	1,069	0	1.80%	19	2	1,090
0925 EQUIPMENT PURCHASES (NON-FUND)	127	0	2.00%	3	865	995	0	1.80%	18	238	1,251
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,265	0	2.00%	65	2,446	5,776	0	1.80%	104	-1,382	4,498
0933 STUDIES, ANALYSIS, AND EVALUATIONS	931	0	2.00%	19	-950	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	143	0	2.00%	3	-146	0	0	1.80%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	32	0	1.80%	1	-33	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	32	32	0	-0.40%	0	0	32
0957 LAND AND STRUCTURES	3,746	0	2.00%	75	-3,821	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	22	0	2.00%	0	-22	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	8,174	0	2.00%	163	-7,628	709	0	1.80%	13	1	723
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	335,003	0	2.00%	6,700	20,957	362,660	0	1.80%	6,528	28,008	397,196
0989 OTHER SERVICES	839	0	2.00%	17	5,725	6,581	0	1.80%	118	-3,931	2,768
0990 IT CONTRACT SUPPORT SERVICES	16,369	0	2.00%	327	-11,147	5,549	0	1.80%	100	1,037	6,686
0999 TOTAL OTHER PURCHASES	373,718	-2		7,478	6,436	387,630	11		6,972	24,940	419,553
9999 GRAND TOTAL	409,373	-1		8,112	-1,790	415,694	17		7,144	19,801	442,656

Exhibit OP-5, Subactivity Group 441

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Fiscal Year (FY) 2019 Budget Estimates  
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Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**I. Description of Operations Financed:**

**MISCELLANEOUS SUPPORT OF OTHER NATIONS** - Supports Office of the Secretary of Defense directed Security Cooperation missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. national security.

**MISCELLANEOUS SUPPORT OF OTHER NATIONS** - Funding provides for Army programs designed to promote and facilitate multinational force compatibility, enhance the Army's ability to fight as a member of an alliance or coalition, and support to data and technology exchange programs. Supported programs include Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and North Atlantic Treaty Organization's Council of National Armaments Directors. Funding provides for administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the U.S. and its multinational allies. This SAG also supports political-military interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. Specific programs funded include:

- SENIOR NATIONAL REPRESENTATIVE – Provides for U.S. participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of threat, integrated targeting, military operations in urban terrain, Soldier systems, interoperability, combat identification, and chemical/biological.
- UNITED STATES AIR AND TRADE SHOW – Supports Army participation in DoD-sponsored air and trade shows.
- ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.
- LATIN AMERICAN COOPERATION – Provides for travel and per diem for Latin American army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American armies.
- MILITARY REVIEW – Supports translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.
- UNITED NATIONS TRUCE SUPERVISION ORGANIZATION – Funds supplies, equipment, and travel for personnel assigned to this organization.

**NON-STANDARD ROTARY WING** – The Army is the designated lead service for the training of U.S. pilots in non-standard rotary wing aircraft platforms to an instructor level of proficiency so they may train pilots from partner nations that use these aircraft.

**TECHNOLOGY EXPORT CONTROL** - Funds Army manpower and associated costs to execute DoD and Army-directed missions supporting: export control of Army managed items and technologies; assessment of foreign technologies; Army participation in DoD-sponsored air and trade shows; recovery of USG investment in Army developed items; and support to special litigation regarding Foreign Military Sales.

**DATA EXCHANGE AGREEMENTS AND SUBJECT MATTER EXPERT EXCHANGES** - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

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**II. Force Structure Summary:**

Miscellaneous Support of Other Nations provides funding for the following organizations:

**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 Central  
U.S. Army Africa  
U.S. Army North  
U.S. Army South  
U.S. Army Europe  
U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Test and Evaluation Command  
U.S. Army Military District Washington  
U.S. Military Academy  
U.S. Army Acquisition Support Center



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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$34,662	\$46,856	\$0	0.00%	\$46,856	\$46,856	\$48,251	
SUBACTIVITY GROUP TOTAL	\$34,662	\$46,856	\$0	0.00%	\$46,856	\$46,856	\$48,251	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$46,856</b>		<b>\$46,856</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>46,856</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>46,856</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					779			
Functional Transfers					-9,699			
Program Changes					10,315			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$46,856</b>		<b>\$48,251</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$46,856</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 2018 Estimated Amount .....</b>	<b>\$46,856</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2018 Estimated and Supplemental Funding ..... \$46,856**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$46,856**

5. Less: Emergency Supplemental Funding ..... \$0

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

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

**Normalized FY 2018 Current Estimate ..... \$46,856**

6. Price Change ..... \$779

7. Transfers ..... \$-9,699

    a) Transfers In ..... \$0

Exhibit OP-5, Subactivity Group 442

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b) Transfers Out ..... \$-9,699

1) Undergraduate Flight Training ..... \$-9,699  
 Transfers funding from SAG 442, Miscellaneous Support of Other Nations to SAG 322, Flight Training to align Airfield Maintenance and Training to the appropriate Subactivity Group. (Baseline: \$11,154)

8. Program Increases ..... \$10,315

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$10,315

1) Civilian Average Annual Compensation ..... \$209  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$4,852)

2) Compensable Days..... \$14  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$4,852)

3) Data Exchange Agreements and Subject Matter Expert Exchanges ..... \$1,171  
 Increases funding in support of increased Army participation in international test and standardization forums and bilateral data exchange agreements. (Baseline: \$3,832)

4) Miscellaneous Support of Other Nations ..... \$8,921  
 Increases funding in support of the U.S.-Canada Mechanized Battalion Task Force Exchange program. This effort is related to the U.S.-Canada Army-to-Army Engagement Strategy and is directly related to NATO's Enhanced Forward Presence operation. In

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addition, funding provides for the assignment of three additional Cooperative Security Locations and increased training and readiness activities related to the U.S. Army Africa area of responsibility. (Baseline: \$29,220)

9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$48,251</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
International Test Operations Procedures	150	150	150
Number of Foreign Military Students in Pilot Training*	74	0	0
Western Hemisphere Institute for Security Cooperation's Military Review Magazine (Spanish and Portuguese Editions)	20	20	20
Number of Officers in Anti-terrorism Training in the United Nations Observers Group Prior to their United Nation Mission assignment	48	48	48
Number of Engineers and Scientists in the Exchange Program	20	20	20
Number of Laboratories in Support of Standardization and Interoperability Worldwide	7	7	7
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	20	20	20
Army Civic Action Team (13 members) to the Republic of Palau	1	1	1
Allied Spirit Multinational Exercise	3	3	3
Strategic Senior Leader Engagements	85	85	85
Regional Army Land Forces Symposiums	3	3	3
Partner Army Military-to-Military Events	150	150	150

\*Pilot training program ended as of September 2017

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	634	815	296	-519
Officer	278	373	76	-297
Enlisted	356	442	220	-222
<u>Active Military Average Strength (A/S) (Total)</u>	653	725	556	-169
Officer	294	326	225	-101
Enlisted	359	399	331	-68
<u>Civilian FTEs (Total)</u>	44	2,011	38	-1,973
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	44	38	38	0
U.S. Direct Hire	44	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	44	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	1,973	0	-1,973
U.S. Direct Hire	0	1,886	0	-1,886
Foreign National Direct Hire	0	72	0	-72
Total Direct Hire	0	1,958	0	-1,958
Foreign National Indirect Hire	0	15	0	-15
<u>Annual Civilian Salary Cost</u>	132	128	134	6
<u>Contractor FTEs (Total)</u>	56	55	29	-26

Exhibit OP-5, Subactivity Group 442

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**VII. OP-32A Line Items:**

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	5,814	0	1.58%	92	-1,054	4,852	0	0.49%	24	223	5,099
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,814	0		92	-1,054	4,852	0		24	223	5,099
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,396	0	1.80%	151	9,682	18,229	0	1.80%	328	787	19,344
0399	TOTAL TRAVEL	8,396	0		151	9,682	18,229	0		328	787	19,344
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	406	0	-0.40%	-2	-379	25	0	-0.40%	0	-10	15
0402	SERVICE FUND FUEL	0	0	-0.40%	0	22	22	0	-0.40%	0	-10	12
0411	ARMY SUPPLY	4,663	0	2.84%	132	-2,185	2,610	0	0.38%	10	-1,915	705
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,069	0		130	-2,542	2,657	0		10	-1,935	732
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	395	0	2.84%	11	-406	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	14	0	2.00%	0	102	116	0	1.80%	2	-50	68
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	409	0		11	-304	116	0		2	-50	68
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5	0	1.90%	0	-5	0	0	1.18%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0		0	-5	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	2.10%	0	823	823	0	6.70%	55	-35	843
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	366	366	0	4.70%	17	-28	355
0771	COMMERCIAL TRANSPORTATION	1,674	0	2.00%	33	-967	740	0	1.80%	13	1,874	2,627
0799	TOTAL TRANSPORTATION	1,674	0		33	222	1,929	0		85	1,811	3,825



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	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	242	242	0	1.80%	4	1	247
0915	RENTS (NON-GSA)	368	0	2.00%	7	175	550	0	1.80%	10	1	561
0920	SUPPLIES AND MATERIALS (NON-FUND)	659	0	2.00%	13	995	1,667	0	1.80%	30	3	1,700
0921	PRINTING AND REPRODUCTION	152	0	2.00%	3	580	735	0	1.80%	13	2	750
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,457	0	2.00%	69	3,064	6,590	0	1.80%	119	-5,171	1,538
0923	OPERATION AND MAINTENANCE OF FACILITIES	332	0	2.00%	7	-339	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,802	0	2.00%	36	-1,703	135	0	1.80%	2	-137	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	331	0	2.00%	7	-338	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	242	0	2.00%	5	-247	0	0	1.80%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	43	0	1.80%	1	-44	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	521	521	0	-0.40%	-2	-212	307
0955	MEDICAL CARE	1	0	3.90%	0	-1	0	0	3.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,200	0	2.00%	24	-810	414	0	1.80%	7	1	422
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,987	0	2.00%	40	3,313	5,340	0	1.80%	96	4,678	10,114
0989	OTHER SERVICES	2,721	0	2.00%	54	-1,197	1,578	0	1.80%	28	-150	1,456
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	1,301	1,301	0	1.80%	23	764	2,088
0999	TOTAL OTHER PURCHASES	13,295	0		266	5,512	19,073	0		330	-220	19,183
9999	GRAND TOTAL	34,662	0		683	11,511	46,856	0		779	616	48,251