

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2019 BUDGET ESTIMATES



February 2018

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$61,000 for the 2018 Fiscal Year.
This includes \$1,000 in expenses and \$60,000 in DoD labor.

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 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<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 Reserve	2,735.6	50.2	121.0	2,906.8	38.7	(28.6)	2,916.9

Description of Operations Financed:

The FY 2019 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity 1 (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity 4 (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Service-Wide Support.

The FY 2019 OMAR budget request provides training and support for an end strength of 199,500 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,150 Department of Army Civilian Full Time Equivalent (FTE) employees to include 6,746 Military Technicians.

Overall Assessment:

America's Army Reserve is the most capable, combat ready, and lethal Federal Reserve force in the history of the Nation. The Army Reserve provides essential capabilities and added capacity to the Total Force, in many cases at a huge savings to the taxpayer by leveraging civilian-acquired skills or retaining skills from the Active Component. The Army Reserve is combat ready; manning units of action with highly skilled Soldiers who are individually prepared – physically fit and mentally tough to ensure rapid deployability. To accomplish our mission, our resources must focus on readiness.

Hence, in accordance with Title 10 of the U.S. Code, the United States Army Reserve (USAR) “provides trained units and qualified personnel available for active duty in time of war or national emergency.” The appropriation supports the National Military Strategy by providing trained, equipped and ready Soldiers and cohesive units to defend the nation and our national interests as an essential member of the Total Army and the Joint Forces.

The OMAR appropriation sustains an ESO of 199,500 Troop Program Unit (TPU), AGR, and Individual Mobilization Augmentee (IMA) Soldiers. This appropriation supports recruiting, accession, and retention of quality officer and enlisted personnel capable of meeting the demands of the 21st century. It also provides institutional training programs to support individual professional development skill qualifications such as Initial Entry Training (IET), Duty Military Occupational Specialty Qualification (DMOSQ), and Noncommissioned Officer and Officer professional education.

The OMAR appropriation allows the Army Reserve to directly support a myriad of Department of Defense (DoD) forces. Organized as the only component of the Army that is also a single command, the Army Reserve directly supports every Army Service Component Command (ASCC) and Combatant Commands (CCMD) across the globe, with a footprint that extends across all 50 states, five territories, the District of Columbia, and more than 30 countries. Army Reserve Soldiers, leaders, and units form a

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local, state, regional, national and global force with unparalleled technical capabilities. Structured to provide operational capabilities and strategic depth to the Army and the Joint Force, the Army Reserve effectively deploys critical capabilities and forces across the entire range of military operations.

The main effort of the U.S. Army Reserve is the Ready Force X units prepared for deployment from 0-90 days during a crisis. These units will meet readiness standards outlined by Headquarters Department of the Army (HQDA) and Forces Command (FORSCOM) to fight, survive, and win against current and emerging threats. The Ready Force X supports the DA Readiness Objectives and FORSCOM's Army Early Response Force.

The Army Reserve has two critical roles – the operational federal reserve of the Army and Defense Support to Civilian Authorities for the Nation. Flexible and scalable, the Army Reserve tailors its organizations to meet a variety of operational missions and other activities across the range of military operations. In this role, Army Reserve forces are an essential partner in preventing conflict, shaping the strategic environment, and responding to operational contingencies at home and around the globe. As an operational force, it provides trained, ready, and equipped Soldiers, leaders, and units to the Army and the Joint Force. The Army Reserve also stands ready to support federal, state, and local authorities for domestic emergency and disaster relief efforts at home. This includes support to Command and Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE) and Defense Chemical, Biological, Radiological, Nuclear and high- yield Explosives (CBRNE) Response Force (DCRF) missions.

The Army Reserve represents a significant portion of the Army's critical military enabling capabilities, which include Aviation, Medical, Logistical, Transportation, Engineer, Civil Affairs, Legal, and Chemical units. As a result of Total Army Analysis (18-22 and 19-23) and a number of Army restructuring initiatives: Aviation Restructuring Initiative (ARI), Medical Restructuring Initiative (MRI); the Army Reserve realized significant programming changes for fiscal year's (FY) 2017 through 2018. In FY 2019, the Army Reserve will activate and reorganize 87 units, add 3,494 spaces and convert or inactivate 1,146 units for a space reduction of 1,648 spaces. This will increase the Army Reserve Operating Force by 1,846 spaces. Although the FY 2019 Force Structure adjustments affected all branches, the major adjustments to Army Reserve Operating Force Structure was in 40 Chemical, 76 Engineer, 206 Medical, 154 Quartermaster, 23 Military Intelligence, 43 MISO, 45 Civil Affairs, 59 Military Police, and 277 Transportation units totaling 88,900 spaces.

Most of the space changes reflect continued documenting and rebalancing of the force. Some key force management initiatives influencing these changes for the Army Reserve include the continuation of approved conversions to most of the tables of organization and equipment (TOE), final programmed decisions for ARI and maintaining the end strength of the Army Reserve at 199,500.

During a drawdown or buildup, it takes several years to get this balance right. Therefore, the USAR focused on core competency units and divested lower priority units; supporting a responsible, flexible and enduring Operational Reserve capable of providing essential combat enablers for the 21st Century force. The force structure investments/divestments were made through the lens of "contribution to readiness" to achieve a balanced mix across all components.

To improve Reserve Component (RC) readiness, the USAR instituted the Readiness Enhancement Account (REA) of 4,000 spaces. This force allows the USAR to present the Chief of Staff of the Army (CSA) with options for increasing readiness and reducing the time needed at mobilization sites for Early Entry and Multi-Compo Units, and to sustain select RC units at Readiness Level 2. The congressionally approved end strength of the USAR for 2019 is 199,500 spaces.

The persistent Overseas Contingency Operations (OCO) illustrates the relevance of the need for today's Army Reserve. The Army Reserve capabilities account for the

Exhibit PBA-19 Appropriation Highlights

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(\$ In Millions)

following percentages of the Total Army Force: Civil Affairs – 81%, Medical/Combat Support Hospitals – 64%, Expeditionary Sustainment Commands – 57%, Transportation Brigades – 50%, Combat Support Sustainment Battalions – 35%, Military Police – 31%, Engineer & Sustainment Brigades - 30%, Military Intelligence & Signal – 29%. The critical capabilities provided by the Army Reserve are mission essential for the success of the total Army Force to fight and win the Nation's wars.

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 (\$ In Millions)

<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)	2,629.9	48.3	114.8	2,793.0	37.0	(32.6)	2,797.4

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

Demolition (SAG: 132) \$20.0
 OCIE Sustainment (SAG: 121) \$16.9

Program Decreases:

Military Technician Reduction (SAGs: multiple) \$(26.1)
 Force Readiness (SAGs: multiple) \$(16.9)
 Hurricane Supplemental (SAG: 132) \$(12.5)
 Facility Operations (SAG: 131) \$(14.1)

Note- Programs listed are those with changes greater than \$10 million.

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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)	105.7	1.9	6.2	113.8	1.7	4.0	119.5

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

Program Increases:

None

Program Decreases:

None

Note- Programs listed are those with changes greater than \$10 million.

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Operation and Maintenance, Army Reserve
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,266,496</u>	<u>1,338,487</u>	<u>1,303,744</u>
2080 112 Modular Support Brigades	13,888	11,461	13,867
2080 113 Echelons Above Brigade	508,349	577,410	536,438
2080 114 Theater Level Assets	104,651	117,298	113,225
2080 115 Land Forces Operations Support	544,480	552,016	551,141
2080 116 Aviation Assets	95,128	80,302	89,073
<u>Land Forces Readiness</u>	<u>489,604</u>	<u>557,738</u>	<u>571,056</u>
2080 121 Force Readiness Operations Support	337,401	399,035	409,531
2080 122 Land Forces Systems Readiness	97,328	102,687	101,411
2080 123 Depot Maintenance	54,875	56,016	60,114
<u>Land Forces Readiness Support</u>	<u>873,837</u>	<u>909,296</u>	<u>922,561</u>
2080 131 Base Operations Support	596,909	599,947	595,728
2080 132 Sustainment, Restoration and Modernization	236,309	286,440	304,658
2080 133 Management & Operational Headquarters	40,619	22,909	22,175
TOTAL BA 01: Operating Forces	<u>2,629,937</u>	<u>2,805,521</u>	<u>2,797,361</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>8,685</u>	<u>11,116</u>	<u>11,832</u>
2080 421 Servicewide Transportation	8,685	11,116	11,832
<u>Servicewide Support</u>	<u>97,025</u>	<u>102,705</u>	<u>107,716</u>
2080 431 Administration	18,126	17,962	18,218
2080 432 Servicewide Communications	17,526	18,550	25,069

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

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 Operation and Maintenance, Army Reserve
 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
2080 433 Personnel/Financial Administration	12,079	6,166	6,248
2080 434 Other Personnel Support	49,294	60,027	58,181
TOTAL BA 04: Administration and Servicewide Activities	105,710	113,821	119,548
CR Adjustment	0	(199,640)	0
Total Operation and Maintenance, Army Reserve (OMAR)	2,735,647	2,719,702	2,916,909

**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).

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

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
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<u>Land Forces</u>	<u>1,266,496</u>	<u>1,338,487</u>	<u>1,303,744</u>
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2080 132 Sustainment, Restoration and Modernization	236,309	286,440	304,658
2080 133 Management & Operational Headquarters	40,619	22,909	22,175
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<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>8,685</u>	<u>11,116</u>	<u>11,832</u>
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2080 431 Administration	18,126	17,962	18,218
2080 432 Servicewide Communications	17,526	18,550	25,069

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

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

	(Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
2080 433 Personnel/Financial Administration	12,079	6,166	6,248
2080 434 Other Personnel Support	49,294	60,027	58,181
TOTAL BA 04: Administration and Servicewide Activities	105,710	113,821	119,548
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Total Operation and Maintenance, Army Reserve (OMAR)	2,735,647	2,719,702	2,916,909

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DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army Reserve
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	173,769	172,067	173,272	1,205
Officer	36,939	36,669	36,949	280
Enlisted	136,830	135,398	136,323	925
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	16,045	16,019	16,023	4
Officer	4,185	4,174	4,163	(11)
Enlisted	11,860	11,845	11,860	15
<u>Civilian End Strength (Total)</u>	10,079	11,028	11,006	(22)
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	3,044	3,378	3,490	112
U.S. Direct Hire	3,044	3,378	3,490	112
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,044	3,378	3,490	112
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	2	21	21	0
U.S. Direct Hire	2	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	7,033	7,629	7,495	(134)
U.S. Direct Hire	7,033	7,629	7,495	(134)
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	175,583	172,920	172,671	(249)
Officer	37,434	36,805	36,810	5
Enlisted	138,149	136,115	135,861	(254)

Exhibit PB-31R Personnel Summary

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Operation and Maintenance, Army Reserve
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	16,041	16,036	16,022	(14)
Officer	4,180	4,181	4,169	(12)
Enlisted	11,861	11,855	11,853	(2)
<u>Civilian FTEs (Total)</u>	9,683	10,502	10,171	(331)
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	3,007	3,306	3,404	98
U.S. Direct Hire	3,007	3,306	3,404	98
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,007	3,306	3,404	98
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	2	21	21	0
U.S. Direct Hire	2	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	6,674	7,175	6,746	(429)
U.S. Direct Hire	6,674	7,175	6,746	(429)
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	89	88	89	1
<u>Contractor FTEs (Total)</u>	6,460	6,404	6,168	(236)

Personnel Summary Explanations:

FY 2019: The FY 2019 OMAR request adjusts civilian manpower to support a more balanced workforce, and to meet training capability to the platoon level.

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Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (d & e).

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	6,470	7,402	7,495
2nd Quarter (31 Mar)	6,536	7,408	7,495
3rd Quarter (30 Jun)	6,714	7,415	7,495
4th Quarter (30 Sep)	6,797	7,629	7,495
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	270	227	0
2nd Quarter (31 Mar)	260	221	0
3rd Quarter (30 Jun)	248	214	0
4th Quarter (30 Sep)	236	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	6,740	7,629	7,495
2nd Quarter (31 Mar)	6,796	7,629	7,495
3rd Quarter (30 Jun)	6,962	7,629	7,495
4th Quarter (30 Sep)	7,033	7,629	7,495

Exhibit CRR Congressional Reporting Requirement

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Congressional Reporting Requirement

Explanation of Changes:

NOTE: Dual-Status assigned number does not include Military Technician (MT) employees on Leave With-Out Pay (LWOP) Military Duty.

Explanation of Changes:

1. The Army Reserve represents most of the Army's medical, logistical, transportation, full-spectrum engineering, civil affairs, legal, and chemical capabilities. The military technician workforce enables the delivery of these capabilities to the Army. These knowledgeable managers, planners, trainers, and maintainers must sustain current military operational experience while employed as Title 5 Federal employees.

The integration of Army Reserve capabilities from the Soldier, Leader, and unit-level into Army operations yields an Army Reserve as a high priority organization.

2. Technicians, other than military technicians, are technicians who lost their Selected Reserve membership and are pending separation when reaching the age of 60. (Per NDAA 2016, Section 1053, reflects no additional growth of Non-Dual Status Technician (NDST). The number of NDSTs will decline for each individual who retires, separates from, or otherwise ceases service as a NDST employee until the Army Reserve reaches zero.

3. The Army Reserve does not have or hire non-dual status positions. All military technician positions are funded as dual status positions. Past submissions for the Army Reserve identified the number of NDST "employees" assigned to demonstrate our compliance with not exceeding the NDST cap. The combination of the NDST and dual status numbers in prior years accurately represented the total number of dual status technician funded positions in the Army Reserve. In order to comply with NDAA FY2018, we zeroed out the NDST employees in this submission, and will no longer report the number of employees that are NDST (example Combat Related Injury employees). However, we have to accurately account for our total military technician population to ensure we receive the appropriate levels of funding to maintain readiness.

4. NDAA 2018, section 1053 required the Army Reserve to convert 12.6% MT to Department of Army Civilians (DAC) positions identified by covered positions in section 1053 (a) (2) (A) as general administration, clerical, finance, and office service occupations and section 1053 (a) (2) (B) such other military technician (dual status) positions as the Secretary shall specify. Army Reserve converted a total of 38% of directed covered positions per NDAA 2016, section 1053 (a) (2) (A) & (B).

5. Army Reserve request the NDAA 2019 number be the 7,990 original number from NDAA 2017) minus the MT to DAC conversion of 495 for a total end strength for NDAA 2019 of 7,495 Dual Status MT and zero NDST. 12.6% MT to DAC conversion has been accomplished by the Army Reserve as explained in 4 above.

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Spares and Repair Parts
(\$ in Millions)

	<u>FY2017</u>		<u>FY2018</u>		<u>FY2019</u>			
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
DEPOT LEVEL REPARABLES (DLRs)								
COMMODITY:								
SHIPS								
AIRFRAMES	180	20.0	192	19.4	252	35.1	60	15.6
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	2,089	1.2	1,864	2.0	1,918	1.1	54	-0.9
5 ton trucks	12,513	11.3	9,667	8.9	9,744	6.3	77	-2.6
Armored Security Vehicle	450	0.0	465	0.1	480	0.1	15	0.0
Assault Bridge - Launch; M60	98	1.4	96	2.9	96	2.7	0	-0.3
Heavy Truck/Dump	688	0.2	635	0.4	611	0.1	-24	-0.3
Heavy Truck/Dump; 20 Ton Dump M917	330	0.1	328	0.2	348	0.1	20	-0.1
HEMTT	2,876	1.6	3,009	2.5	3,038	1.8	29	-0.7
HET; Tractor M1070	480	0.3	480	0.2	480	0.2	0	-0.1
High Mobility Engr Excavator	127	0.0	128	0.0	182	0.0	54	0.0
HMMWV	15,687	9.8	15,489	12.9	15,737	9.5	248	-3.4
M113	340	1.2	336	1.9	336	2.0	0	0.1
M113; Carrier - CP M1068A3	25	0.1	25	0.2	25	0.2	0	0.0
M113; Carrier - CP M577	22	0.1	22	0.2	22	0.2	0	0.0
M88	47	1.1	47	3.0	47	4.2	0	1.2
M-9	65	0.1	32	0.1	32	0.1	0	0.0
Other Equipment; Communications	51,748	3.6	48,781	4.2	49,989	4.6	1,208	0.4
Other Equipment; Engineer	19,214	2.0	19,411	1.8	20,802	1.8	1,391	-0.1
Other Equipment; Night Vision & Lasers	100,945	0.0	99,633	0.0	101,331	0.0	1,698	0.0
Other Equipment; Other	100,078	1.0	89,268	6.4	97,461	6.0	8,193	-0.5
Other Equipment; Radars & Electronics	32,809	1.3	33,282	2.7	34,273	2.6	991	-0.1
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	240	0.1	504	0.0	504	0.1	0	0.0
Raven	82	0.0	97	0.0	99	0.0	2	0.0
Stryker	56	2.9	56	3.0	56	1.7	0	-1.3
Grand Total	341,189	59.4	323,847	73.2	337,863	80.2	14,016	6.9

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Spares and Repair Parts
(\$ in Millions)

	<u>Qty</u>	<u>FY2017</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2018</u> <u>(\$)</u>	<u>Qty</u>	<u>FY2019</u> <u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
CONSUMABLES								
COMMODITY:								
SHIPS								
AIRFRAMES	180	7.7	192	7.9	252	11.6	60	3.7
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	2,089	3.8	1,864	5.7	1,918	4.0	54	-1.7
5 ton trucks	12,513	40.6	9,667	41.6	9,744	26.0	77	-15.5
Armored Security Vehicle	450	0.0	465	0.9	480	0.7	15	-0.2
Assault Bridge - Launch; M60	98	0.2	96	0.5	96	0.5	0	0.0
Heavy Truck/Dump	688	1.9	635	3.8	611	2.2	-24	-1.5
Heavy Truck/Dump; 20 Ton Dump M917	330	0.9	328	1.9	348	1.3	20	-0.6
HEMTT	2,876	9.7	3,009	14.1	3,038	9.4	29	-4.7
HET; Tractor M1070	480	5.1	480	7.3	480	4.5	0	-2.8
High Mobility Engr Excavator	127	0.1	128	0.2	182	0.2	54	0.0
HMMWV	15,687	15.1	15,489	23.3	15,737	14.4	248	-8.9
M113	340	0.6	336	0.9	336	0.9	0	0.0
M113; Carrier - CP M1068A3	25	0.0	25	0.1	25	0.1	0	0.0
M113; Carrier - CP M577	22	0.1	22	0.1	22	0.1	0	0.0
M88	47	0.3	47	0.6	47	0.8	0	0.2
M-9	65	0.9	32	0.5	32	0.3	0	-0.2
Other Equipment; Communications	51,748	6.7	48,781	13.0	49,989	11.0	1,208	-2.0
Other Equipment; Engineer	19,214	10.1	19,411	15.2	20,802	12.8	1,391	-2.3
Other Equipment; Night Vision & Lasers	100,945	5.3	99,633	7.6	101,331	6.5	1,698	-1.1
Other Equipment; Other	100,078	9.8	89,268	41.3	97,461	31.8	8,193	-9.5
Other Equipment; Radars & Electronics	32,809	2.3	33,282	5.2	34,273	4.2	991	-1.0
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	240	0.1	504	0.6	504	1.1	0	0.5
Raven	82	0.0	97	0.0	99	0.0	2	0.0
Stryker	56	2.9	56	8.5	56	4.1	0	-4.4
Grand Total	341,189	124.1	323,847	200.6	337,863	148.5	14,016	-52.1

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	635,570	0	1.97%	12,498	8,719	656,787	0	0.46%	2,952	(16,497)	643,242
0103	WAGE BOARD	221,728	0	2.32%	5,141	36,482	263,351	0	1.08%	2,384	(7,302)	258,433
0106	BENEFITS TO FORMER EMPLOYEES	88	0	0.00%	0	(88)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,912	0	0.00%	0	344	4,256	0	0.00%	0	(581)	3,675
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	861,298	0		17,639	45,457	924,394	0		5,336	(24,380)	905,350
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	186,133	0	1.80%	3,349	(23,594)	165,888	0	1.80%	2,985	(2,143)	166,730
0399	TOTAL TRAVEL	186,133	0		3,349	(23,594)	165,888	0		2,985	(2,143)	166,730
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14,694	0	(0.40%)	(59)	36,160	50,795	0	(0.40%)	(203)	(1,570)	49,022
0402	SERVICE FUND FUEL	9,236	0	(0.40%)	(35)	(3,815)	5,386	0	(0.40%)	(21)	(23)	5,342
0411	ARMY SUPPLY	73,850	0	2.84%	2,096	21,737	97,683	0	0.38%	370	20,056	118,109
0412	NAVY MANAGED SUPPLIES AND MATERIALS	54,638	0	0.80%	436	(52,331)	2,743	0	(0.34%)	(9)	1,426	4,160
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	41,842	0	(8.32%)	(3,480)	(37,646)	716	0	2.62%	19	1,646	2,381
0416	GSA MANAGED SUPPLIES AND MATERIALS	80,036	0	2.00%	1,600	10,417	92,053	0	1.80%	1,656	2,992	96,701
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	274,296	0		558	(25,478)	249,376	0		1,812	24,527	275,715
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	26,363	0	2.84%	746	(12,807)	14,302	0	0.38%	54	(2,031)	12,325
0503	NAVY FUND EQUIPMENT	14,223	0	3.86%	548	(14,771)	0	0	0.10%	0	700	700
0505	AIR FORCE FUND EQUIPMENT	18,745	0	0.00%	0	(17,144)	1,601	0	0.00%	0	284	1,885
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	18,731	0	(1.77%)	(331)	(16,869)	1,531	0	(1.88%)	(29)	994	2,496
0507	GSA MANAGED EQUIPMENT	14,005	0	2.00%	280	(2,542)	11,743	0	1.80%	211	1,088	13,042
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	92,067	0		1,243	(64,133)	29,177	0		236	1,035	30,448
<u>OTHER FUND PURCHASES</u>												

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
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>
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	38,884	0	0.00%	0	18,923	57,807	0	(1.25%)	(723)	1,648	58,732
0603 DLA DISTRIBUTION	45	0	4.15%	2	(46)	1	0	2.00%	0	27	28
0633 DLA DOCUMENT SERVICES	827	0	(1.30%)	(11)	5,844	6,660	0	1.87%	124	0	6,784
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	623	0	2.20%	14	(631)	6	0	2.20%	0	(6)	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	247	0	2.61%	6	(253)	0	0	2.92%	0	0	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	3,652	0	(3.44%)	(126)	(3,526)	0	0	(12.25%)	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	44,278	0		(115)	20,311	64,474	0		(599)	1,669	65,544
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	576	0	1.30%	7	(583)	0	0	(8.00%)	0	0	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	10	0	1.30%	0	(10)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	68,542	0	2.00%	1,370	(23,762)	46,150	0	1.80%	831	1,720	48,701
0799 TOTAL TRANSPORTATION	69,128	0		1,377	(24,355)	46,150	0		831	1,720	48,701
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	5,081	0	2.00%	101	(4,864)	318	0	1.80%	7	24	349
0913 PURCHASED UTILITIES (NON-FUND)	37,397	0	2.00%	748	40,535	78,680	0	1.80%	1,416	935	81,031
0914 PURCHASED COMMUNICATIONS (NON-FUND)	125,007	0	2.00%	2,497	(59,073)	68,431	0	1.80%	1,232	1,432	71,095
0915 RENTS (NON-GSA)	30,518	0	2.00%	610	(14,681)	16,447	0	1.80%	297	451	17,195
0917 POSTAL SERVICES (U.S.P.S)	1,793	0	2.00%	35	3,600	5,428	0	1.80%	98	(148)	5,378
0920 SUPPLIES AND MATERIALS (NON-FUND)	69,323	0	2.00%	1,389	145,837	216,549	0	1.80%	3,897	(22,702)	197,744
0921 PRINTING AND REPRODUCTION	1,789	0	2.00%	35	(444)	1,380	0	1.80%	24	(46)	1,358
0922 EQUIPMENT MAINTENANCE BY CONTRACT	54,609	0	2.00%	1,093	(14,722)	40,980	0	1.80%	737	889	42,606
0923 OPERATION AND MAINTENANCE OF FACILITIES	272,517	0	2.00%	5,451	(79,900)	198,068	0	1.80%	3,565	33,519	235,152
0925 EQUIPMENT PURCHASES (NON-FUND)	16,127	0	2.00%	322	27,516	43,965	0	1.80%	792	(1,647)	43,110
0928 SHIP MAINTENANCE BY CONTRACT	12,839	0	2.00%	257	10,758	23,854	0	1.80%	429	1,866	26,149
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	31,944	0	2.00%	638	17,629	50,211	0	1.80%	904	(183)	50,932
0933 STUDIES, ANALYSIS, AND EVALUATIONS	3,504	0	2.00%	70	(1,574)	2,000	0	1.80%	36	(36)	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	3,355	0	2.00%	67	8,387	11,809	0	1.80%	213	192	12,214
0937 LOCALLY PURCHASED FUEL (NON-FUND)	6,853	0	(0.40%)	(27)	(2,066)	4,760	0	(0.40%)	(20)	(23)	4,717

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
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>
0957 LAND AND STRUCTURES	0	0	2.00%	0	48,941	48,941	0	1.80%	881	(2,141)	47,681
0960 INTEREST AND DIVIDENDS	6	0	2.00%	0	(6)	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	31,696	0	2.00%	633	(2,451)	29,878	0	1.80%	538	616	31,032
0984 EQUIPMENT CONTRACTS	11,184	0	2.00%	223	33,348	44,755	0	1.80%	805	(5,318)	40,242
0986 MEDICAL CARE CONTRACTS	112,414	0	3.90%	4,383	11,173	127,970	0	3.80%	4,863	(9,570)	123,263
0987 OTHER INTRA-GOVERNMENT PURCHASES	151,272	0	2.00%	3,026	85	154,383	0	1.80%	2,779	(12,862)	144,300
0989 OTHER SERVICES	153,128	0	2.00%	3,062	38,569	194,759	0	1.80%	3,506	(21,209)	177,056
0990 IT CONTRACT SUPPORT SERVICES	76,091	0	2.00%	1,521	(13,795)	63,817	0	1.80%	1,149	4,851	69,817
0999 TOTAL OTHER PURCHASES	1,208,447	0		26,134	192,802	1,427,383	0		28,148	(31,110)	1,424,421
9999 GRAND TOTAL	2,735,647	0		50,185	121,010	2,906,842	0		38,749	(28,682)	2,916,909

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
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>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	635,570	0	1.97%	12,498	8,719	656,787	0	0.46%	2,952	(16,497)	643,242
0103	WAGE BOARD	221,728	0	2.32%	5,141	36,482	263,351	0	1.08%	2,384	(7,302)	258,433
0106	BENEFITS TO FORMER EMPLOYEES	88	0	0.00%	0	(88)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,912	0	0.00%	0	344	4,256	0	0.00%	0	(581)	3,675
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	861,298	0		17,639	45,457	924,394	0		5,336	(24,380)	905,350
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	186,133	0	1.80%	3,349	(23,594)	165,888	0	1.80%	2,985	(2,143)	166,730
0399	TOTAL TRAVEL	186,133	0		3,349	(23,594)	165,888	0		2,985	(2,143)	166,730
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14,694	0	(0.40%)	(59)	36,160	50,795	0	(0.40%)	(203)	(1,570)	49,022
0402	SERVICE FUND FUEL	9,236	0	(0.40%)	(35)	(3,815)	5,386	0	(0.40%)	(21)	(23)	5,342
0411	ARMY SUPPLY	73,850	0	2.84%	2,096	21,737	97,683	0	0.38%	370	20,056	118,109
0412	NAVY MANAGED SUPPLIES AND MATERIALS	54,638	0	0.80%	436	(52,331)	2,743	0	(0.34%)	(9)	1,426	4,160
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	41,842	0	(8.32%)	(3,481)	(37,645)	716	0	2.62%	19	1,646	2,381
0416	GSA MANAGED SUPPLIES AND MATERIALS	80,036	0	2.00%	1,600	10,417	92,053	0	1.80%	1,656	2,992	96,701
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	274,296	0		557	(25,477)	249,376	0		1,812	24,527	275,715
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	26,363	0	2.84%	747	(12,808)	14,302	0	0.38%	54	(2,031)	12,325
0503	NAVY FUND EQUIPMENT	14,223	0	3.86%	549	(14,772)	0	0	0.10%	0	700	700
0505	AIR FORCE FUND EQUIPMENT	18,745	0	0.00%	0	(17,144)	1,601	0	0.00%	0	284	1,885
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	18,731	0	(1.77%)	(330)	(16,870)	1,531	0	(1.88%)	(29)	994	2,496
0507	GSA MANAGED EQUIPMENT	14,005	0	2.00%	280	(2,542)	11,743	0	1.80%	211	1,088	13,042
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	92,067	0		1,246	(64,136)	29,177	0		236	1,035	30,448
<u>OTHER FUND PURCHASES</u>												

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
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>
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	38,884	0	0.00%	0	18,923	57,807	0	(1.25%)	(723)	1,648	58,732
0603 DLA DISTRIBUTION	45	0	4.15%	2	(46)	1	0	2.00%	0	27	28
0633 DLA DOCUMENT SERVICES	827	0	(1.30%)	(11)	5,844	6,660	0	1.87%	124	0	6,784
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	623	0	2.20%	14	(631)	6	0	2.20%	0	(6)	0
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	247	0	2.61%	6	(253)	0	0	2.92%	0	0	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	3,652	0	(3.44%)	(126)	(3,526)	0	0	(12.25%)	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	44,278	0		(115)	20,311	64,474	0		(599)	1,669	65,544
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	576	0	1.30%	7	(583)	0	0	(8.00%)	0	0	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	10	0	1.30%	0	(10)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	68,542	0	2.00%	1,370	(23,762)	46,150	0	1.80%	831	1,720	48,701
0799 TOTAL TRANSPORTATION	69,128	0		1,377	(24,355)	46,150	0		831	1,720	48,701
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	5,081	0	2.00%	101	(4,864)	318	0	1.80%	7	24	349
0913 PURCHASED UTILITIES (NON-FUND)	37,397	0	2.00%	748	40,535	78,680	0	1.80%	1,416	935	81,031
0914 PURCHASED COMMUNICATIONS (NON-FUND)	125,007	0	2.00%	2,497	(59,073)	68,431	0	1.80%	1,232	1,432	71,095
0915 RENTS (NON-GSA)	30,518	0	2.00%	610	(14,681)	16,447	0	1.80%	297	451	17,195
0917 POSTAL SERVICES (U.S.P.S)	1,793	0	2.00%	35	3,600	5,428	0	1.80%	98	(148)	5,378
0920 SUPPLIES AND MATERIALS (NON-FUND)	69,323	0	2.00%	1,389	145,837	216,549	0	1.80%	3,897	(22,702)	197,744
0921 PRINTING AND REPRODUCTION	1,789	0	2.00%	35	(444)	1,380	0	1.80%	24	(46)	1,358
0922 EQUIPMENT MAINTENANCE BY CONTRACT	54,609	0	2.00%	1,093	(14,722)	40,980	0	1.80%	737	889	42,606
0923 OPERATION AND MAINTENANCE OF FACILITIES	272,517	0	2.00%	5,451	(79,900)	198,068	0	1.80%	3,565	33,519	235,152
0925 EQUIPMENT PURCHASES (NON-FUND)	16,127	0	2.00%	322	27,516	43,965	0	1.80%	792	(1,647)	43,110
0928 SHIP MAINTENANCE BY CONTRACT	12,839	0	2.00%	257	10,758	23,854	0	1.80%	429	1,866	26,149
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	31,944	0	2.00%	638	17,629	50,211	0	1.80%	904	(183)	50,932
0933 STUDIES, ANALYSIS, AND EVALUATIONS	3,504	0	2.00%	70	(1,574)	2,000	0	1.80%	36	(36)	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	3,355	0	2.00%	67	8,387	11,809	0	1.80%	213	192	12,214
0937 LOCALLY PURCHASED FUEL (NON-FUND)	6,853	0	(0.40%)	(27)	(2,066)	4,760	0	(0.40%)	(20)	(23)	4,717

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
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>
0957 LAND AND STRUCTURES	0	0	2.00%	0	48,941	48,941	0	1.80%	881	(2,141)	47,681
0960 INTEREST AND DIVIDENDS	6	0	2.00%	0	(6)	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	31,696	0	2.00%	633	(2,451)	29,878	0	1.80%	538	616	31,032
0984 EQUIPMENT CONTRACTS	11,184	0	2.00%	223	33,348	44,755	0	1.80%	805	(5,318)	40,242
0986 MEDICAL CARE CONTRACTS	112,414	0	3.90%	4,383	11,173	127,970	0	3.80%	4,863	(9,570)	123,263
0987 OTHER INTRA-GOVERNMENT PURCHASES	151,272	0	2.00%	3,026	85	154,383	0	1.80%	2,779	(12,862)	144,300
0989 OTHER SERVICES	153,128	0	2.00%	3,062	38,569	194,759	0	1.80%	3,506	(21,209)	177,056
0990 IT CONTRACT SUPPORT SERVICES	76,091	0	2.00%	1,521	(13,795)	63,817	0	1.80%	1,149	4,851	69,817
0999 TOTAL OTHER PURCHASES	1,208,447	0		26,134	192,802	1,427,383	0		28,148	(31,110)	1,424,421
9999 GRAND TOTAL	2,735,647	0		50,187	121,008	2,906,842	0		38,749	(28,682)	2,916,909

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

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) base appropriation resources the day-to-day costs of operating the Army Reserve and enables it to deploy a trained, equipped, and ready operational force anywhere in the world in support of the Combatant Commanders, and Defense Support to Civilian Authorities. These resources provide for base operations, operations readiness, training support and other operational support of 199,500 Army Reserve Soldiers. Additional direct support is provided to the Army Reserve by the Active Army for communications, logistics, and recruiting support essential for improving readiness.

II. Force Structure Summary:

The FY 2019 Active Guard and Reserve (AGR) Soldiers and civilian end strengths supported by this appropriation total 16,386 and 10,985 respectively. This includes pay and benefits for civilian personnel. Throughout the United States, the Army Reserve has 4 Regional Support Commands that provide base support functions and 61 Operational and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 1100 communities across the nation. This presence is represented in the operation of 707 Army Reserve Centers, 109 Area Maintenance Support Activities (AMSA), 91 Armed Forces Reserve Centers, 31 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for commanders, Soldiers and their Families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers as home station mobilization centers and provide the required infrastructure to support training and mobilization.

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Operation and Maintenance, Army Reserve
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III. Financial Summary (\$ In Thousands):

	FY 2018						<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
<u>A. Activity Breakout:</u>							
Budget Activity 01: Operating Forces							
Land Forces	1,266,496	1,338,487	0	0.00%	1,338,487	1,338,487	1,303,744
Land Forces Readiness	489,604	557,738	0	0.00%	557,738	557,738	571,056
Land Forces Readiness Support	873,837	909,296	0	0.00%	909,296	909,296	922,561
Subtotal	2,629,937	2,805,521	0	0.00%	2,805,521	2,805,521	2,797,361
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	8,685	11,116	0	0.00%	11,116	11,116	11,832
Servicewide Support	97,025	102,705	0	0.00%	102,705	102,705	107,716
Subtotal	105,710	113,821	0	0.00%	113,821	113,821	119,548
Total	2,735,647	2,919,342	0	0.00%	2,919,342	2,919,342	2,916,909

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$2,919,342	\$2,919,342
Congressional Adjustments (Distributed)	\$0	
Congressional Adjustments (Undistributed)	\$0	
Adjustments to Meet Congressional Intent	\$0	
Congressional Adjustments (General Provisions)	\$0	
SUBTOTAL ESTIMATED AMOUNT	\$2,919,342	
War-Related and Disaster Supplemental Appropriation	\$0	
X-Year Carryover	\$0	
Fact-of-Life Changes (2018 to 2018 Only)	\$0	
SUBTOTAL BASELINE FUNDING	\$2,919,342	
Anticipated Reprogramming (Requiring 1415 Actions)	\$0	
Less: War Related and Disaster Supplemental Appropriation	\$0	
Less: X-Year Carryover	\$0	
Price Change	\$0	\$38,753
Functional Transfers	\$0	(\$907)
Program Changes	\$0	(\$40,277)
NORMALIZED CURRENT ESTIMATE	\$2,919,342	\$2,916,911

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$2,919,342
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$2,919,342
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

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FY 2018 Baseline Funding (Subtotal)	\$2,919,342
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 Estimated and Supplemental Funding	\$2,919,342
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$2,919,342
5. Less: Emergency Supplemental Funding	\$0
a) Less: War Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2018 Current Estimate	\$2,919,342
6. Price Change	\$38,753
7. Transfers.....	(\$907)
a) Transfers In	\$18,434
1) Army Reserve Position Realignment	\$656
2) Army Reserve Security and Physical Security Programs	\$1,140
3) Army Reserve Security Program	\$95
4) Base Operations Programs	\$2,299
5) Civilian Realignment to Facility Operations	\$2,147
6) Civilian Realignments	\$927
7) Force Readiness Operations Support	\$217
8) Installation Command and Management	\$973

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9) Logistics	\$442
10) Operational Support.....	\$1,294
11) Public Affairs	\$70
12) Reserve Ground OPTEMPO.....	\$8,075
13) Training Support Systems (TSS) Management.....	\$99
b) Transfers Out	(\$19,341)
1) Army Museums and Heritage Activities	(\$945)
2) Army Reserve Position Realignment	(\$656)
3) Army Reserve Security and Physical Security Programs	(\$1,140)
4) Army Reserve Security Program	(\$95)
5) Base Operations Program	(\$114)
6) Base Operations Programs	(\$2,185)

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7) Civilian Realignment to Facility Operations	(\$2,147)
8) Civilian Realignments	(\$927)
9) Force Readiness Operation Support	(\$217)
10) Installation Command and Management	(\$973)
11) Logistics	(\$442)
12) Operational Support.....	(\$1,326)
13) Reserve Ground OPTEMPO.....	(\$8,075)
14) Training Support Systems (TSS) Management.....	(\$99)

FY 2019 Budget Request (Subtotal)..... \$2,957,188

8. Program Increases \$124,790

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	\$124,790
1) Army Energy and Utility Program	\$2,371
2) Army Management Headquarters Activities	\$27
3) Army Tactical Wheel Vehicle Other Maintenance	\$1,844
4) Army Training Requirements and Resource System.....	\$27
5) Civilian Average Annual Compensation	\$8,425
6) Civilian Personnel Advisory Center.....	\$15
7) Combat Vehicle End Items	\$380
8) Commercial Satellite Time	\$1,143
9) Communications - Electronic End Items.....	\$801
10) Compensable Days.....	\$2,132
11) Compensable Workday Increase	\$337

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12) Cyber-Network Operations	\$233
13) Demolition	\$19,968
14) Facility Restoration and Modernization.....	\$1,139
15) Facility Sustainment	\$6,727
16) Flying Hours Program	\$1,931
17) Force Readiness	\$28,889
18) Homeland Defense	\$677
19) Information Management	\$6,337
20) Institutional Training	\$665
21) Integrated Personnel & Pay System-Army (IPPS-A).....	\$7,620
22) Lodging in Kind	\$2,789
23) Military Technician Conversion	\$4,546

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24) OCIE Sustainment	\$16,875
25) Operational Support	\$104
26) Other End Items	\$668
27) Public Transportation Benefit Program	\$229
28) Second Destination Transportation	\$516
29) Security	\$6,467
30) Training Support Systems	\$647
31) Un-accompanied Personnel Housing	\$261

FY 2019 Budget Request (Subtotal)..... \$3,081,978

9. Program Decreases..... (\$165,067)

a) One-Time FY 2018 Costs

	(\$12,500)
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1) Hurricane Maria Facility Restoration.....	(\$12,500)
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DEPARTMENT OF THE ARMY
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b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$152,567)
1) Airfields	(\$130)
2) Civilian Average Annual Compensation	(\$3,892)
3) Civilian Workforce Reduction	(\$3,766)
4) Disability Compensation	(\$581)
5) Education and Development	(\$4,736)
6) Enterprise License Agreements/Contracts	(\$560)
7) Enterprise License Agreements/Windows 10	(\$901)
8) Environmental	(\$1,228)
9) Facility Operations	(\$14,182)
10) Family and Community	(\$6,686)

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11) Family, Community and Soldier Program	(\$2,871)
12) Force Readiness	(\$45,831)
13) Garrison Command.....	(\$3,398)
14) GSA Vehicles	(\$2,483)
15) Human Resources	(\$91)
16) Logistics	(\$1,937)
17) Logistics Operations	(\$934)
18) Long Haul Communications	(\$1,554)
19) Major Management Headquarters Activities - IM	(\$781)
20) Management Headquarters Activities	(\$568)
21) Medical and Dental Readiness	(\$4,949)
22) Military Construction Tails	(\$3,374)

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23) Military Technician Conversion	(\$4,546)
24) Operational Support	(\$5,908)
25) Recruiting and Retention	(\$628)
26) Reserve Military Technician Reduction	(\$26,173)
27) Reserve Schools	(\$5,699)
28) Single Sale Logistics Enterprise (SALE) Sustainment	(\$2,715)
29) Training Support Systems	(\$1,465)

FY 2019 Budget Request..... \$2,916,911

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IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group level.

Activity: Flying Hour Program

Activity Goal: Provide trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Description of Activity: The Army Reserve Flying Hour Program funds day to day operational activities for fixed wing and rotary wing aircraft for tactical and table of distribution and allowance (TDA) units. Provides for petroleum, oils and lubricants (POL), repair parts and spares. Excludes personnel costs.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Inventory	219	231	252
Aircraft Authorized	219	231	252
Aviators Authorized	573	573	688
Flying Hours	46,011	43,139	42,267
Flying Hours (\$000)	69,785	58,024	59,955
Average Cost Per Flying Hour	1,517	1,345	1,418
OPTEMPO (Hours per Crew per month)	7.8	6.5	6.6

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Activity: Land Forces

Activity Goal: Provide trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Description of Activity: Provides Army Reserve direct Ground OPTEMPO for petroleum, oils and lubricants (POL), repair parts and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for unit annual training/inactive duty training (AT/IDT), POL, fortification & barrier materials and medical supplies. Provides travel and transportation for units during AT/IDT. Pays compensation for Military technicians.

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Full Spectrum Training Miles Required	1,526	1,526	1,302
Full Spectrum Training Miles Executed/Budgeted	1,234	1,222	1,042

Units are trained based on three levels of complexity. Those units that are more complex require more OPTEMPO whereas the less complex units require less OPTEMPO to reach required readiness levels. Implementing this strategy resulted in an overall reduction of OPTEMPO requirements while still providing sufficient OPTEMPO funds to reach the unit's required readiness level.

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Civilian Personnel Summary

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 & Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	9,726	10,077	9,681	594,181	9,144	479	11,335	20,958	615,139	246,159	861,298	61,376	63,541	88,968	3.5%	41.4%
D1. US Direct Hire (USDH)	9,726	10,077	9,681	594,181	9,144	479	11,335	20,958	615,139	246,071	861,210	61,376	63,541	88,959	3.5%	41.4%
D1a. Senior Executive Schedule	4	3	3	536	0	0	106	106	642	157	799	178,667	214,000	266,333	19.8%	29.3%
D1b. General Schedule	6,993	7,240	6,977	445,353	5,492	428	8,553	14,473	459,826	177,849	637,675	63,832	65,906	91,397	3.2%	39.9%
D1c. Special Schedule	3	4	7	697	11	0	40	51	748	260	1,008	99,571	106,857	144,000	7.3%	37.3%
D1d. Wage System	2,726	2,830	2,694	147,595	3,641	51	2,636	6,328	153,923	67,805	221,728	54,787	57,135	82,304	4.3%	45.9%
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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	9,726	10,077	9,681	594,181	9,144	479	11,335	20,958	615,139	246,071	861,210	61,376	63,541	88,959	3.5%	41.4%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	9,726	10,077	9,681	594,181	9,144	479	11,335	20,958	615,139	246,071	861,210	61,376	63,541	88,959	3.5%	41.4%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	88	88	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	88	88	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%
Reimbursable Funded Personnel (includes OC 13)	1	2	2	70	2	0	0	2	72	18	90	35,000	36,000	45,000	2.9%	25.7%
R1. US Direct Hire	1	2	2	70	2	0	0	2	72	18	90	35,000	36,000	45,000	2.9%	25.7%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	1	1	1	45	0	0	0	0	45	12	57	45,000	45,000	57,000	0.0%	26.7%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Civilian Personnel Summary

FY 2017	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	0	1	1	25	2	0	0	2	27	6	33	25,000	27,000	33,000	8.0%	24.0%
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	1	2	2	70	2	0	0	2	72	18	90	35,000	36,000	45,000	2.9%	25.7%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	1	2	2	70	2	0	0	2	72	18	90	35,000	36,000	45,000	2.9%	25.7%
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%
Total Personnel (includes OC 13)	9,727	10,079	9,683	594,251	9,146	479	11,335	20,960	615,211	246,177	861,388	61,371	63,535	88,959	3.5%	41.4%
T1. US Direct Hire	9,727	10,079	9,683	594,251	9,146	479	11,335	20,960	615,211	246,089	861,300	61,371	63,535	88,950	3.5%	41.4%
T1a. Senior Executive Schedule	4	3	3	536	0	0	106	106	642	157	799	178,667	214,000	266,333	19.8%	29.3%
T1b. General Schedule	6,994	7,241	6,978	445,398	5,492	428	8,553	14,473	459,871	177,861	637,732	63,829	65,903	91,392	3.2%	39.9%
T1c. Special Schedule	3	4	7	697	11	0	40	51	748	260	1,008	99,571	106,857	144,000	7.3%	37.3%
T1d. Wage System	2,726	2,831	2,695	147,620	3,643	51	2,636	6,330	153,950	67,811	221,761	54,776	57,124	82,286	4.3%	45.9%
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	9,727	10,079	9,683	594,251	9,146	479	11,335	20,960	615,211	246,089	861,300	61,371	63,535	88,950	3.5%	41.4%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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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 & Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Subtotal - Total Funded (excludes OC 13)	9,727	10,079	9,683	594,251	9,146	479	11,335	20,960	615,211	246,089	861,300	61,371	63,535	88,950	3.5%	41.4%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	88	88	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	88	88	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	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Civilian Personnel Summary

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
Direct Funded Personnel (includes OC 13)	10,077	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D1. US Direct Hire (USDH)	10,077	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D1a. Senior Executive Schedule	3	4	4	696	0	0	33	33	729	196	925	174,000	182,250	231,250	4.7%	28.2%
D1b. General Schedule	7,240	7,610	7,277	465,993	0	514	5,818	6,332	472,325	187,631	659,956	64,036	64,907	90,691	1.4%	40.3%
D1c. Special Schedule	4	1	1	123	0	0	1	1	124	38	162	123,000	124,000	162,000	0.8%	30.9%
D1d. Wage System	2,830	3,392	3,199	179,781	0	5	1,758	1,763	181,544	81,807	263,351	56,199	56,750	82,323	1.0%	45.5%
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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,077	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,077	11,007	10,481	646,593	0	519	7,610	8,129	654,722	269,672	924,394	61,692	62,468	88,197	1.3%	41.7%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	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%
Reimbursable Funded Personnel (includes OC 13)	2	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R1. US Direct Hire	2	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	1	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Civilian Personnel Summary

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	2	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	2	21	21	1,337	0	1	16	17	1,354	469	1,823	63,667	64,476	86,810	1.3%	35.1%
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%
Total Personnel (includes OC 13)	10,079	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%
T1. US Direct Hire	10,079	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%
T1a. Senior Executive Schedule	3	4	4	696	0	0	33	33	729	196	925	174,000	182,250	231,250	4.7%	28.2%
T1b. General Schedule	7,241	7,631	7,298	467,330	0	515	5,834	6,349	473,679	188,100	661,779	64,035	64,905	90,680	1.4%	40.2%
T1c. Special Schedule	4	1	1	123	0	0	1	1	124	38	162	123,000	124,000	162,000	0.8%	30.9%
T1d. Wage System	2,831	3,392	3,199	179,781	0	5	1,758	1,763	181,544	81,807	263,351	56,199	56,750	82,323	1.0%	45.5%
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	10,079	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	10,079	11,028	10,502	647,930	0	520	7,626	8,146	656,076	270,141	926,217	61,696	62,472	88,194	1.3%	41.7%

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Civilian Personnel Summary

FY 2018	(\$ in Thousands)											Rates				
	<u>Begin</u> <u>Strength</u>	<u>End</u> <u>Strength</u>	<u>FTEs</u>	<u>Basic</u> <u>Comp</u>	<u>Overtime</u> <u>Pay</u>	<u>Holiday</u> <u>Pay</u>	<u>Other</u> <u>OC</u> <u>11</u>	<u>Total</u> <u>Variables</u>	<u>Comp</u> <u>OC 11</u>	<u>Benefits</u> <u>OC</u> <u>12/13</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>Basic</u> <u>Comp</u>	<u>Total</u> <u>Comp</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>% BC</u> <u>Variables</u>	<u>% BC</u> <u>Benefits</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	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
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Civilian Personnel Summary

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
Direct Funded Personnel (includes OC 13)	11,007	10,985	10,150	633,893	0	517	7,467	7,984	641,877	263,473	905,350	62,453	63,239	89,197	1.3%	41.6%
D1. US Direct Hire (USDH)	11,007	10,985	10,150	633,893	0	517	7,467	7,984	641,877	263,473	905,350	62,453	63,239	89,197	1.3%	41.6%
D1a. Senior Executive Schedule	4	4	4	697	0	0	33	33	730	196	926	174,250	182,500	231,500	4.7%	28.1%
D1b. General Schedule	7,610	7,563	7,033	456,610	0	512	5,703	6,215	462,825	183,003	645,828	64,924	65,808	91,828	1.4%	40.1%
D1c. Special Schedule	1	1	1	124	0	0	1	1	125	38	163	124,000	125,000	163,000	0.8%	30.6%
D1d. Wage System	3,392	3,417	3,112	176,462	0	5	1,730	1,735	178,197	80,236	258,433	56,704	57,261	83,044	1.0%	45.5%
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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	11,007	10,985	10,150	633,893	0	517	7,467	7,984	641,877	263,473	905,350	62,453	63,239	89,197	1.3%	41.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	11,007	10,985	10,150	633,893	0	517	7,467	7,984	641,877	263,473	905,350	62,453	63,239	89,197	1.3%	41.6%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	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%
Reimbursable Funded Personnel (includes OC 13)	21	21	21	1,351	0	1	16	17	1,368	474	1,842	64,333	65,143	87,714	1.3%	35.1%
R1. US Direct Hire	21	21	21	1,351	0	1	16	17	1,368	474	1,842	64,333	65,143	87,714	1.3%	35.1%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	21	21	21	1,351	0	1	16	17	1,368	474	1,842	64,333	65,143	87,714	1.3%	35.1%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Civilian Personnel Summary

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	21	21	21	1,351	0	1	16	17	1,368	474	1,842	64,333	65,143	87,714	1.3%	35.1%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	21	21	21	1,351	0	1	16	17	1,368	474	1,842	64,333	65,143	87,714	1.3%	35.1%
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%
Total Personnel (includes OC 13)	11,028	11,006	10,171	635,244	0	518	7,483	8,001	643,245	263,947	907,192	62,456	63,243	89,194	1.3%	41.6%
T1. US Direct Hire	11,028	11,006	10,171	635,244	0	518	7,483	8,001	643,245	263,947	907,192	62,456	63,243	89,194	1.3%	41.6%
T1a. Senior Executive Schedule	4	4	4	697	0	0	33	33	730	196	926	174,250	182,500	231,500	4.7%	28.1%
T1b. General Schedule	7,631	7,584	7,054	457,961	0	513	5,719	6,232	464,193	183,477	647,670	64,922	65,806	91,816	1.4%	40.1%
T1c. Special Schedule	1	1	1	124	0	0	1	1	125	38	163	124,000	125,000	163,000	0.8%	30.6%
T1d. Wage System	3,392	3,417	3,112	176,462	0	5	1,730	1,735	178,197	80,236	258,433	56,704	57,261	83,044	1.0%	45.5%
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	11,028	11,006	10,171	635,244	0	518	7,483	8,001	643,245	263,947	907,192	62,456	63,243	89,194	1.3%	41.6%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	11,028	11,006	10,171	635,244	0	518	7,483	8,001	643,245	263,947	907,192	62,456	63,243	89,194	1.3%	41.6%

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Civilian Personnel Summary

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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & 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	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	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 Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	861,388
2. Reimbursable Civilian Pay	90

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

4. Intra Service:	90
REIM	90

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

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	926,217
2. Reimbursable Civilian Pay	1,823
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
5. Inter Service:	1,639
CDP	1,639
6. Other	184
FARA	184

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

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	907,192
2. Reimbursable Civilian Pay	1,842
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
5. Inter Service:	1,657
CDP	1,657
6. Other	185
FARA	185

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY2017	FY2018	FY2019
	Estimate	Estimate	Estimate
Appropriation: Operations and Maintenance, Army Reserve			
1. Recurring Costs- Class 0	3,103	4,569	5,492
a. Manpower	2,600	3,824	4,715
b. Education and Training	503	745	777
2. Environmental Compliance- Recurring Costs (Class 0)	17,967	9,891	17,945
a. Permits & Fees	202	1,253	205
b. Sampling, Analysis, Monitoring	650	948	722
c. Waste Disposal	387	1,322	815
d. Other Recurring Costs	16,728	6,368	16,203
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	30	52	30
4. Environmental Conservation- Recurring Costs (Class 0)	2,466	2,694	4,503
Total Recurring Costs	23,566	17,206	27,970
5. Environmental Compliance- Nonrecurring (Class I/II)	928	9,649	1,629
a. RCRA Subtitle C- Hazardous Waste	38	1,129	485
b. RCRA Subtitle D- Solid Waste	15	466	16
c. RCRA Subtitle I- Underground Storage Tanks	92	135	85
d. Clean Air Act	87	1,669	110
e. Clean Water Act	460	3,205	490
f. Safe Drinking Water Act	35	1,147	363
g. Planning	167	946	45
h. Other	34	952	35
6. Pollution Prevention- Nonrecurring (Class I/II)	1	528	
a. RCRA Subtitle C- Hazardous Waste	0	59	0
b. RCRA Subtitle D- Solid Waste	0	68	0
c. Clean Air Act	0	266	0
d. Clean Water Act	0	30	0
e. Hazardous Material Reduction	1	63	0
f. Other	0	42	0
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	1,563	3,601	729
a. T&E Species	145	254	188
b. Wetlands	396	637	290
c. Other Natural Resources	402	1,360	231
d. Historical & Cultural Resources	620	1,350	20
Total Nonrecurring Costs	2,492	13,778	2,358
GRAND TOTAL ENVIRONMENTAL QUALITY	26,058	30,984	30,328

Exhibit PB-28 Summary of Budgeted Environmental Projects

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2018 President's Budget Request	2,805,521	113,821	2,919,342
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2018 Estimated Amount	2,805,521	113,821	2,919,342
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2018	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2018 Estimated and Supplemental Funding	2,805,521	113,821	2,919,342
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	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 Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Revised FY 2018 Estimate	2,805,521	113,821	2,919,342
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2018 Current Estimate	2,805,521	113,821	2,919,342
6. Price Change	37,018	1,735	38,753
7. Transfers			
a) Transfers In			
1) Army Reserve Position Realignment (SAG: 115)	656	0	656
2) Army Reserve Security and Physical Security Programs (SAG: 131)	1,140	0	1,140
3) Army Reserve Security Program (SAG: 131)	95	0	95
4) Base Operations Programs (SAG: 131)	2,299	0	2,299
5) Civilian Realignment to Facility Operations (SAG: 131)	2,147	0	2,147
6) Civilian Realignments (SAG: 121)	927	0	927
7) Force Readiness Operations Support (SAG: 115)	217	0	217
8) Installation Command and Management (SAG: 121)	973	0	973
9) Logistics (SAG: 121)	442	0	442
10) Operational Support (SAG: 121)	1,294	0	1,294
11) Public Affairs (SAG: 133)	70	0	70
12) Reserve Ground OPTEMPO (SAG: 116)	8,075	0	8,075
13) Training Support Systems (TSS) Management (SAG: 121)	99	0	99
Total Transfers In	18,434	0	18,434
b) Transfers Out			
1) Army Museums and Heritage Activities (SAG: 121)	(945)	0	(945)
2) Army Reserve Position Realignment (SAGs: 113,114)	(656)	0	(656)
3) Army Reserve Security and Physical Security Programs (SAG: 115)	(1,140)	0	(1,140)

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4) Army Reserve Security Program (SAG: 115)	(95)	0	(95)
5) Base Operations Program (SAG: 114)	(114)	0	(114)
6) Base Operations Programs (SAG: 115)	(2,185)	0	(2,185)
7) Civilian Realignment to Facility Operations (SAG: 132)	(2,147)	0	(2,147)
8) Civilian Realignments (SAG: 131)	(927)	0	(927)
9) Force Readiness Operation Support (SAG: 121)	(217)	0	(217)
10) Installation Command and Management (SAG: 131)	(973)	0	(973)
11) Logistics (SAG: 131)	(442)	0	(442)
12) Operational Support (SAGs: Multiple)	(1,326)	0	(1,326)
13) Reserve Ground OPTEMPO (SAG: 115)	(8,075)	0	(8,075)
14) Training Support Systems (TSS) Management (SAG: 131)	(99)	0	(99)
Total Transfers Out	(19,341)	0	(19,341)

8. Program Increases

a) Annualization of New FY 2018 Program

b) One-Time FY 2019 Costs

c) Program Growth in FY 2019

1) Army Energy and Utility Program (SAG: 132)	2,371	0	2,371
2) Army Management Headquarters Activities (SAG: 431)	0	27	27
3) Army Tactical Wheel Vehicle Other Maintenance (SAG: 123)	1,844	0	1,844
4) Army Training Requirements and Resource System (SAG: 432)	0	27	27
5) Civilian Average Annual Compensation (SAGs: Multiple)	7,954	471	8,425
6) Civilian Personnel Advisory Center (SAG: 433)	0	15	15
7) Combat Vehicle End Items (SAG: 123)	380	0	380
8) Commercial Satellite Time (SAG: 122)	1,143	0	1,143
9) Communications - Electronic End Items (SAG: 123)	801	0	801
10) Compensable Days (SAGs: Multiple)	2,070	62	2,132
11) Compensable Workday Increase (SAG: 131)	337	0	337
12) Cyber-Network Operations (SAG: 121)	233	0	233
13) Demolition (SAG: 132)	19,968	0	19,968
14) Facility Restoration and Modernization (SAG: 132)	1,139	0	1,139

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
15) Facility Sustainment (SAG: 132)	6,727	0	6,727
16) Flying Hours Program (SAG: 116)	1,931	0	1,931
17) Force Readiness (SAGs: 112,115)	28,889	0	28,889
18) Homeland Defense (SAG: 121)	677	0	677
19) Information Management (SAG: 131)	6,337	0	6,337
20) Institutional Training (SAG: 121)	665	0	665
21) Integrated Personnel & Pay System-Army (IPPS-A) (SAG: 432)	0	7,620	7,620
22) Lodging in Kind (SAG: 113)	2,789	0	2,789
23) Military Technician Conversion (SAGs: Multiple)	4,546	0	4,546
24) OCIE Sustainment (SAG: 121)	16,875	0	16,875
25) Operational Support (SAG: 121)	104	0	104
26) Other End Items (SAG: 123)	668	0	668
27) Public Transportation Benefit Program (SAG: 133)	229	0	229
28) Second Destination Transportation (SAG: 421)	0	516	516
29) Security (SAG: 131)	6,467	0	6,467
30) Training Support Systems (SAG: 121)	647	0	647
31) Un-accompanied Personnel Housing (SAG: 131)	261	0	261
Total Program Growth in FY 2019	116,052	8,738	124,790
9. Program Decreases			
a) One-Time FY 2018 Costs			
1) Hurricane Maria Facility Restoration (SAG: 132)	(12,500)	0	(12,500)
Total One-Time FY 2018 Costs	(12,500)	0	(12,500)
b) Annualization of FY 2018 Program Decreases			
c) Program Decreases in FY 2019			
1) Airfields (SAG: 131)	(130)	0	(130)
2) Civilian Average Annual Compensation (SAGs: Multiple)	(3,892)	0	(3,892)
3) Civilian Workforce Reduction (SAGs: Multiple)	(3,592)	(174)	(3,766)
4) Disability Compensation (SAG: 115)	(581)	0	(581)
5) Education and Development (SAG: 121)	(4,736)	0	(4,736)
6) Enterprise License Agreements/Contracts (SAG: 432)	0	(560)	(560)

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
7) Enterprise License Agreements/Windows 10 (SAG: 432)	0	(901)	(901)
8) Environmental (SAG: 131)	(1,228)	0	(1,228)
9) Facility Operations (SAG: 131)	(14,182)	0	(14,182)
10) Family and Community (SAG: 131)	(6,686)	0	(6,686)
11) Family, Community and Soldier Program (SAG: 121)	(2,871)	0	(2,871)
12) Force Readiness (SAGs: 113,114)	(45,831)	0	(45,831)
13) Garrison Command (SAG: 131)	(3,398)	0	(3,398)
14) GSA Vehicles (SAG: 434)	0	(2,483)	(2,483)
15) Human Resources (SAG: 131)	(91)	0	(91)
16) Logistics (SAG: 131)	(1,937)	0	(1,937)
17) Logistics Operations (SAG: 121)	(934)	0	(934)
18) Long Haul Communications (SAG: 122)	(1,554)	0	(1,554)
19) Major Management Headquarters Activities - IM (SAG: 133)	(781)	0	(781)
20) Management Headquarters Activities (SAG: 133)	(568)	0	(568)
21) Medical and Dental Readiness (SAG: 121)	(4,949)	0	(4,949)
22) Military Construction Tails (SAG: 131)	(3,374)	0	(3,374)
23) Military Technician Conversion (SAGs: Multiple)	(4,546)	0	(4,546)
24) Operational Support (SAG: 121)	(5,908)	0	(5,908)
25) Recruiting and Retention (SAG: 434)	0	(628)	(628)
26) Reserve Military Technician Reduction (SAGs: Multiple)	(26,173)	0	(26,173)
27) Reserve Schools (SAG: 121)	(5,699)	0	(5,699)
28) Single Sale Logistics Enterprise (SALE) Sustainment (SAG: 122)	(2,715)	0	(2,715)
29) Training Support Systems (SAG: 121)	(1,465)	0	(1,465)
Total Program Decreases in FY 2019	(147,821)	(4,746)	(152,567)
FY 2019 Budget Request	2,797,363	119,548	2,916,911

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
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 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$13,888	\$11,461	\$0	0.00%	\$11,461	\$11,461	\$13,867
SUBACTIVITY GROUP TOTAL	\$13,888	\$11,461	\$0	0.00%	\$11,461	\$11,461	\$13,867

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 112: Modular Support Brigades

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$11,461	\$11,461
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	11,461	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	11,461	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		122
Functional Transfers		0
Program Changes		2,284
NORMALIZED CURRENT ESTIMATE	\$11,461	\$13,867

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$11,461
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$11,461
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
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
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 Detail by Subactivity Group 112: Modular Support Brigades

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 Estimated and Supplemental Funding	\$11,461
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$11,461
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	\$11,461
6. Price Change	\$122
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
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 Detail by Subactivity Group 112: Modular Support Brigades

b) Transfers Out	\$0
8. Program Increases	\$2,284
a) Annualization of New FY 2018 Program	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$2,284
1) Force Readiness	\$2,284
Increase funding for supplies, materials, equipment, transportation, and other soldier support costs for Army Reserve ground operations command and control inspection of units during Annual Training and Inactive Duty Training. Funding increase will maintain Platoon level of readiness (Baseline: \$11,461)	
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
FY 2019 Budget Request	\$13,867

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
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 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Multifunctional Support Brigades			
Expeditionary Military Intelligence Brigade	2	2	2
Fires Brigade	0	0	0
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Total for Multifunctional Support Brigades	14	14	14
Ground OPTEMPO Measures (Modular Support Brigades)			
Ground OPTEMPO (\$000)	11,276	11,461	13,867
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted ²	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	76%	80%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for multifunctional brigades is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.
2. FY 2019 unit proficiency level funded at Platoon.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,339	4,162	4,164	2
Officer	1,075	1,033	1,033	0
Enlisted	3,264	3,129	3,131	2
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	281	253	253	0
Officer	40	38	38	0
Enlisted	241	215	215	0
<u>Reserve Drill Strength (A/S) (Total)</u>	4,679	4,251	4,163	(88)
Officer	1,125	1,054	1,033	(21)
Enlisted	3,554	3,197	3,130	(67)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	340	267	253	(14)
Officer	62	39	38	(1)
Enlisted	278	228	215	(13)
<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

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	59	2	11	9

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Detail by Subactivity Group 112: Modular Support Brigades

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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,686	0	1.80%	48	(2,386)	348	0	1.80%	6	1	355
0399	TOTAL TRAVEL	2,686	0		48	(2,386)	348	0		6	1	355
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	36	0	(0.40%)	0	216	252	0	(0.40%)	(1)	3	254
0402	SERVICE FUND FUEL	25	0	(0.40%)	0	22	47	0	(0.40%)	0	2	49
0411	ARMY SUPPLY	663	0	2.84%	18	4,188	4,869	0	0.38%	18	567	5,454
0412	NAVY MANAGED SUPPLIES AND MATERIALS	496	0	0.80%	4	(500)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	367	0	(8.32%)	(31)	(336)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	742	0	2.00%	15	2,023	2,780	0	1.80%	50	0	2,830
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,329	0		6	5,613	7,948	0		67	572	8,587
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	98	0	2.84%	2	148	248	0	0.38%	1	354	603
0503	NAVY FUND EQUIPMENT	52	0	3.86%	2	(54)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	88	0	0.00%	0	(88)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	90	0	(1.77%)	(1)	(88)	1	0	(1.88%)	0	(1)	0
0507	GSA MANAGED EQUIPMENT	54	0	2.00%	1	(54)	1	0	1.80%	0	(1)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	382	0		4	(136)	250	0		1	352	603
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	303	0	2.00%	6	(241)	68	0	1.80%	1	234	303
0799	TOTAL TRANSPORTATION	303	0		6	(241)	68	0		1	234	303
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	24	0	2.00%	0	(24)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	82	0	2.00%	1	(83)	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.00%	0	(3)	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<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>
0920 SUPPLIES AND MATERIALS (NON-FUND)	777	0	2.00%	16	1,169	1,962	0	1.80%	35	0	1,997
0921 PRINTING AND REPRODUCTION	21	0	2.00%	0	(21)	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	63	0	2.00%	1	(64)	0	0	1.80%	0	163	163
0923 OPERATION AND MAINTENANCE OF FACILITIES	50	0	2.00%	1	(51)	0	0	1.80%	0	50	50
0925 EQUIPMENT PURCHASES (NON-FUND)	58	0	2.00%	1	86	145	0	1.80%	3	100	248
0937 LOCALLY PURCHASED FUEL (NON-FUND)	18	0	(0.40%)	0	151	169	0	(0.40%)	(1)	1	169
0964 SUBSISTENCE AND SUPPORT OF PERSONS	22	0	2.00%	0	(18)	4	0	1.80%	0	(1)	3
0984 EQUIPMENT CONTRACTS	4	0	2.00%	0	(4)	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	178	0	2.00%	3	338	519	0	1.80%	9	123	651
0989 OTHER SERVICES	6,749	0	2.00%	135	(6,836)	48	0	1.80%	1	689	738
0990 IT CONTRACT SUPPORT SERVICES	139	0	2.00%	3	(142)	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	8,188	0		161	(5,502)	2,847	0		47	1,125	4,019
9999 GRAND TOTAL	13,888	0		225	(2,652)	11,461	0		122	2,284	13,867

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
			<u>Actual</u>	<u>Request</u>			
ECHELONS ABOVE BRIGADE	\$508,349	\$577,410	\$0	0.00%	\$577,410	\$577,410	\$536,438
SUBACTIVITY GROUP TOTAL	\$508,349	\$577,410	\$0	0.00%	\$577,410	\$577,410	\$536,438

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$577,410	\$577,410
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	577,410	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	577,410	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		6,550
Functional Transfers		(419)
Program Changes		(47,103)
NORMALIZED CURRENT ESTIMATE	\$577,410	\$536,438

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$577,410
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$577,410
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	\$577,410
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$577,410
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.....	\$577,410
6. Price Change	\$6,550
7. Transfers.....	(\$419)
a) Transfers In	\$0

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b) Transfers Out (\$419)

1) Army Reserve Position Realignment (\$324)

Transfers funding and 4 Military Technician FTEs from Operations and Maintenance, Army Reserve, SAG 113 to Operations and Maintenance, Army Reserve, SAG 115 to realign the positions based on mission alignment and position function. (Baseline: \$147,119; 4 FTE)

2) Operational Support (\$95)

Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve, SAG 113 to Operation and Maintenance, Army Reserve, SAG 121 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$147,119; 1 FTE)

8. Program Increases\$3,510

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$3,510

1) Compensable Days..... \$401

There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$147,119; FTE 1,856)

2) Lodging In Kind \$2,789

The Lodging In Kind (LIK) program provides overnight lodging for Soldiers traveling more than 50 miles one-way from their residence to perform Inactive Duty Training if transient housing is not available. Increase in resources will maintain the morale and safety of Soldiers with long commutes attending battle assemblies by funding the LIK program closer to historical levels. (Baseline: \$23,340)

3) Military Technician Conversion \$320

To comply with Section 1035 of the 2016 National Defense Authorization Act, the Army Reserve will convert 4 Military Technician FTEs and associated costs to Civilian FTEs. The result is a reduction to the Army Reserve Military Technician program. For audit

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purposes, this corresponding increase to civilian pay maintains the net zero impact of the conversion while reducing the Military Technician program. (Baseline: \$147,119; 4 FTE)

9. Program Decreases.....	(\$50,613)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$50,613)
1) Civilian Average Annual Compensation	(\$391)
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$147,119; FTE 1,856)	
2) Civilian Workforce Reduction	(\$95)
Decrease funding and associated costs for one Civilian FTE to properly shape Civilian Workforce Structure. (Baseline: \$147,119; -1 FTE)	
3) Force Readiness	(\$43,807)
Decrease funding for supplies and equipment due to an adjustment in training requirements and a reduction in the cost factors of supplies, maintenance parts, and equipment. Funding levels maintain Platoon level of readiness. (Baseline: \$400,885)	
4) Military Technician Conversion	(\$320)
To comply with Section 1035 of the 2016 National Defense Authorization Act, the Army Reserve will convert 4 Military Technician FTEs and associated costs to Civilian FTEs. The result is a reduction to the Army Reserve Military Technician program. A corresponding increase to civilian pay maintains the net zero impact of the conversion while reducing the Military Technician program. (Baseline: \$153,160; -4 FTE)	
5) Reserve Military Technician Reduction	(\$6,000)
Decreases funding and 75 Military Technician FTEs to properly shape the Civilian workforce structure. (Baseline: \$153,160; -75 FTE)	

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FY 2019 Budget Request..... \$536,438

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Combat Vehicles				
Stryker NBCRV	NBCRV	56	56	56
Total for Combat Vehicles		56	56	56
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	47	47	47
Armored Personnel Carrier	M113A3	387	383	383
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	98	96	96
Armored Combat Earthmover	M9	65	64	32
Unmanned Aircraft System	Raven	82	84	99
Total for Combat Support Pacing Item		679	674	657

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Functional Brigades			
Chemical Brigade	1	1	2
Engineer Brigade	4	4	4
Expeditionary Transportation Brigade	0	0	0
Explosives Ordnance Group	0	0	0
Medical Brigade	10	10	10
Military Police Brigade	4	4	4
Signal Brigade	2	2	2
Information Operations Group	1	1	1
Total for Functional Brigades	22	22	23
Special Operations Forces (SOF) Elements			
Civil Affairs Brigade	9	9	9
Psychological Operations	2	2	2
Total for SOF Elements	11	11	11

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Commands/Centers			
POL Group	1	1	2
Expeditionary Support Command	8	8	8
Theater Support Command	2	2	2
Service Support Command	1	1	1
Regional Support Command	24	24	24
Sustainment Command	9	9	9
	45	45	46

Ground OPTEMPO Measures (Echelons above Brigade)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ground OPTEMPO (\$000)	491,772	577,410	536,438
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted ²	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	80%	80%	80%

- NOTE:**
1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal is to achieve
 2. FY 2019 unit proficiency level funded at Platoon.

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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>Reserve Drill Strength (E/S) (Total)</u>	119,489	117,952	119,140	1,188
Officer	18,518	18,353	18,642	289
Enlisted	100,971	99,599	100,498	899
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,903	6,754	6,754	0
Officer	1,153	1,167	1,167	0
Enlisted	5,750	5,587	5,587	0
<u>Reserve Drill Strength (A/S) (Total)</u>	119,833	118,721	118,547	(174)
Officer	18,549	18,436	18,498	62
Enlisted	101,284	100,285	100,049	(236)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,952	6,829	6,754	(75)
Officer	1,214	1,160	1,167	7
Enlisted	5,738	5,669	5,587	(82)
<u>Civilian FTEs (Total)</u>	1,656	1,856	1,775	(81)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	7	27	29	2
U.S. Direct Hire	7	27	29	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	27	29	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

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	1,649	1,829	1,746	(83)
U.S. Direct Hire	1,649	1,829	1,746	(83)
<u>Annual Civilian Salary Cost</u>	<u>77</u>	<u>79</u>	<u>80</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>314</u>	<u>280</u>	<u>225</u>	<u>(55)</u>

Personnel Summary Explanations:

In Fiscal Year 2019, 4 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	127,721	0	2.20%	2,806	16,592	147,119	0	0.44%	654	(6,409)	141,364
0103	WAGE BOARD	341	0	0.00%	0	(341)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,062	0		2,806	16,251	147,119	0		654	(6,409)	141,364
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	69,456	0	1.80%	1,250	(24,563)	46,143	0	1.80%	831	92	47,066
0399	TOTAL TRAVEL	69,456	0		1,250	(24,563)	46,143	0		831	92	47,066
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,028	0	(0.40%)	(24)	25,505	31,509	0	(0.40%)	(126)	183	31,566
0402	SERVICE FUND FUEL	4,059	0	(0.40%)	(16)	1,293	5,336	0	(0.40%)	(21)	(30)	5,285
0411	ARMY SUPPLY	37,970	0	2.84%	1,079	(6,221)	32,828	0	0.38%	125	423	33,376
0412	NAVY MANAGED SUPPLIES AND MATERIALS	28,115	0	0.80%	225	(28,340)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	21,292	0	(8.32%)	(1,771)	(19,520)	1	0	2.62%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	41,530	0	2.00%	830	40,031	82,391	0	1.80%	1,483	(5,465)	78,409
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	138,994	0		323	12,748	152,065	0		1,461	(4,889)	148,637
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,529	0	2.84%	157	2,873	8,559	0	0.38%	33	(2,965)	5,627
0503	NAVY FUND EQUIPMENT	3,015	0	3.86%	116	(3,131)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	5,026	0	0.00%	0	(5,026)	0	0	0.00%	0	1	1
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,032	0	(1.77%)	(89)	(4,943)	0	0	(1.88%)	0	570	570
0507	GSA MANAGED EQUIPMENT	3,011	0	2.00%	61	(172)	2,900	0	1.80%	52	(297)	2,655
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	21,613	0		245	(10,399)	11,459	0		85	(2,691)	8,853
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	123	0	0.00%	0	11,511	11,634	0	(1.25%)	(145)	(3,391)	8,098
0603	DLA DISTRIBUTION	1	0	4.15%	0	0	1	0	2.00%	0	(1)	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>
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	0	0	2.20%	0	6	6	0	2.20%	0	(6)	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	48	0	(3.44%)	(2)	(46)	0	0	(12.25%)	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	172	0		(2)	11,471	11,641	0		(145)	(3,398)	8,098
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	4	0	1.30%	0	(4)	0	0	(8.00%)	0	0	0
0719 SDDC CARGO OPERATION (PORT HANDLING)	10	0	1.30%	0	(10)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	55,866	0	2.00%	1,117	(28,923)	28,060	0	1.80%	505	(444)	28,121
0799 TOTAL TRANSPORTATION	55,880	0		1,117	(28,937)	28,060	0		505	(444)	28,121
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	206	0	2.00%	4	(210)	0	0	1.80%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	151	0	2.00%	3	(154)	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	710	0	2.00%	14	(715)	9	0	1.80%	0	0	9
0915 RENTS (NON-GSA)	750	0	2.00%	15	(723)	42	0	1.80%	1	(34)	9
0917 POSTAL SERVICES (U.S.P.S)	156	0	2.00%	3	(144)	15	0	1.80%	0	0	15
0920 SUPPLIES AND MATERIALS (NON-FUND)	31,665	0	2.00%	635	65,967	98,267	0	1.80%	1,769	(14,213)	85,823
0921 PRINTING AND REPRODUCTION	174	0	2.00%	4	(177)	1	0	1.80%	0	0	1
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,708	0	2.00%	74	2,776	6,558	0	1.80%	118	(2,087)	4,589
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,009	0	2.00%	20	699	1,728	0	1.80%	31	(110)	1,649
0925 EQUIPMENT PURCHASES (NON-FUND)	3,268	0	2.00%	66	3,594	6,928	0	1.80%	125	(520)	6,533
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4	0	2.00%	0	4,096	4,100	0	1.80%	74	(74)	4,100
0937 LOCALLY PURCHASED FUEL (NON-FUND)	3,012	0	(0.40%)	(12)	1,445	4,445	0	(0.40%)	(18)	(33)	4,394
0960 INTEREST AND DIVIDENDS	3	0	2.00%	0	(3)	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	4,346	0	2.00%	87	802	5,235	0	1.80%	94	(4)	5,325
0984 EQUIPMENT CONTRACTS	251	0	2.00%	5	29,748	30,004	0	1.80%	540	(4,646)	25,898
0986 MEDICAL CARE CONTRACTS	5	0	3.90%	0	(5)	0	0	3.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	14,246	0	2.00%	285	(6,270)	8,261	0	1.80%	149	(3,805)	4,605
0989 OTHER SERVICES	29,162	0	2.00%	583	(16,632)	13,113	0	1.80%	236	(4,184)	9,165
0990 IT CONTRACT SUPPORT SERVICES	1,346	0	2.00%	27	844	2,217	0	1.80%	40	(73)	2,184

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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	94,172	0		1,813	84,938	180,923	0		3,159	(29,783)	154,299
9999	GRAND TOTAL	508,349	0		7,552	61,509	577,410	0		6,550	(47,522)	536,438

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
THEATER LEVEL ASSETS	\$104,651	\$117,298	\$0	0.00%	\$117,298	\$117,298	\$113,225
SUBACTIVITY GROUP TOTAL	\$104,651	\$117,298	\$0	0.00%	\$117,298	\$117,298	\$113,225

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$117,298	\$117,298
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	117,298	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	117,298	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,040
Functional Transfers		(695)
Program Changes		(4,418)
NORMALIZED CURRENT ESTIMATE	\$117,298	\$113,225

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$117,298
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$117,298
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	\$117,298
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$117,298
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.....	\$117,298
6. Price Change	\$1,040
7. Transfers.....	(\$695)
a) Transfers In	\$0

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b) Transfers Out	(\$695)
1) Army Reserve Position Realignment	(\$332)
Transfers funding and 4 Military Technician FTEs from Operations and Maintenance, Army Reserve SAG 114 to Operations and Maintenance, Army Reserve SAG 115 to realign the positions based on mission alignment and position function. (Baseline: \$60,123; 4 FTE)	
2) Base Operations Program	(\$114)
Transfers funding and 1 FTE from Operations and Maintenance, Army Reserve SAG 114 to Operations and Maintenance, Army Reserve SAG 131 to realign the positions based on mission alignment and position function. (Baseline: \$62,730; 1 FTE)	
3) Operational Support	(\$249)
Transfers funding and 3 FTEs from Operations and Maintenance, Army Reserve SAG 114 to Operations and Maintenance, Army Reserve SAG 121 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$60,123; 3 FTE)	

8. Program Increases\$171

a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$171
1) Compensable Days.....	\$171
There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$62,730; FTE 759)	

9. Program Decreases..... (\$4,589)

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.....	(\$4,589)
1) Civilian Average Annual Compensation	(\$75)
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$62,730; FTE 759)	
2) Civilian Workforce Reduction	(\$246)
Decreases funding and associated costs for 3 Civilian FTEs to properly shape Civilian Workforce Structure. (Baseline: \$62,730; -3 FTE)	
3) Force Readiness	(\$2,024)
Decrease funding for supplies and materials due to adjustments in training requirements. Funding levels maintain Platoon level of readiness. (Baseline: \$47,997)	
4) Reserve Military Technician Reduction	(\$2,244)
Decreases funding and 27 Military Technician FTEs to properly shape the Civilian workforce structure. (Baseline: \$60,123; -27 FTE)	
FY 2019 Budget Request.....	\$113,225

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Theater Commands/Centers			
Finance Command/Center	4	4	4
Medical Command	2	2	2
Signal Command/Center	2	2	2
Engineer Command	2	2	2
Theater Aviation Command	0	0	0
Mission Support Command	1	1	1
Total for Theater Commands/Centers	11	11	11
Ground OPTEMPO Measures (Theater Level Assets)			
Ground OPTEMPO (\$000)	116,163	117,298	113,225
Unit Proficiency Level Goal ³	Company	Company	Company
Unit Proficiency Level Budgeted ⁴	Platoon (+)	Platoon (+)	Platoon
Percent of Training Readiness Goal Funded	84%	81%	80%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional brigades is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.
2. FY 2019 unit proficiency level funded at Platoon (+).

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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>Reserve Drill Strength (E/S) (Total)</u>	15,546	15,649	15,716	67
Officer	7,429	7,448	7,457	9
Enlisted	8,117	8,201	8,259	58
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	886	984	984	0
Officer	340	440	440	0
Enlisted	546	544	544	0
<u>Reserve Drill Strength (A/S) (Total)</u>	15,362	15,598	15,683	85
Officer	7,440	7,439	7,453	14
Enlisted	7,922	8,159	8,230	71
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	867	935	984	49
Officer	336	390	440	50
Enlisted	531	545	544	(1)
<u>Civilian FTEs (Total)</u>	706	759	721	(38)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	32	70	63	(7)
U.S. Direct Hire	32	70	63	(7)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	32	70	63	(7)
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

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	674	689	658	(31)
U.S. Direct Hire	674	689	658	(31)
<u>Annual Civilian Salary Cost</u>	82	83	83	0
<u>Contractor FTEs (Total)</u>	110	127	126	(1)

Personnel Summary Explanations:

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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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	57,958	0	2.06%	1,194	3,578	62,730	0	0.44%	276	(3,090)	59,916
0103	WAGE BOARD	84	0	0.00%	0	(84)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	58,042	0		1,194	3,494	62,730	0		276	(3,090)	59,916
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,844	0	1.80%	249	(9,035)	5,058	0	1.80%	91	10	5,159
0399	TOTAL TRAVEL	13,844	0		249	(9,035)	5,058	0		91	10	5,159
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	820	0	(0.40%)	(3)	1,169	1,986	0	(0.40%)	(8)	(940)	1,038
0402	SERVICE FUND FUEL	552	0	(0.40%)	(2)	(550)	0	0	(0.40%)	0	5	5
0411	ARMY SUPPLY	2,036	0	2.84%	58	1,053	3,147	0	0.38%	12	69	3,228
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,450	0	0.80%	12	(1,457)	5	0	(0.34%)	0	1	6
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	988	0	(8.32%)	(82)	(906)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,328	0	2.00%	47	1,299	3,674	0	1.80%	66	(73)	3,667
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,174	0		30	608	8,812	0		70	(938)	7,944
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,448	0	2.84%	41	997	2,486	0	0.38%	9	(144)	2,351
0503	NAVY FUND EQUIPMENT	771	0	3.86%	30	(801)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	1,295	0	0.00%	0	(1,295)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,293	0	(1.77%)	(23)	(242)	1,028	0	(1.88%)	(19)	(8)	1,001
0507	GSA MANAGED EQUIPMENT	772	0	2.00%	15	(787)	0	0	1.80%	0	1,361	1,361
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,579	0		63	(2,128)	3,514	0		(10)	1,209	4,713
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	171	0	0.00%	0	1,651	1,822	0	(1.25%)	(23)	0	1,799
0699	TOTAL INDUSTRIAL FUND PURCHASES	171	0		0	1,651	1,822	0		(23)	0	1,799

Exhibit OP-5, Subactivity Group 114

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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>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,340	0	2.00%	47	(396)	1,991	0	1.80%	36	4	2,031
0799	TOTAL TRANSPORTATION	2,340	0		47	(396)	1,991	0		36	4	2,031
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	118	0	2.00%	2	(85)	35	0	1.80%	1	0	36
0913	PURCHASED UTILITIES (NON-FUND)	47	0	2.00%	1	(11)	37	0	1.80%	1	0	38
0914	PURCHASED COMMUNICATIONS (NON-FUND)	24	0	2.00%	0	791	815	0	1.80%	15	(7)	823
0915	RENTS (NON-GSA)	1	0	2.00%	0	150	151	0	1.80%	3	(15)	139
0917	POSTAL SERVICES (U.S.P.S)	26	0	2.00%	1	57	84	0	1.80%	2	(8)	78
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,865	0	2.00%	37	7,884	9,786	0	1.80%	176	(2,004)	7,958
0921	PRINTING AND REPRODUCTION	24	0	2.00%	0	(16)	8	0	1.80%	0	(2)	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	48	0	2.00%	1	4,324	4,373	0	1.80%	79	8	4,460
0923	OPERATION AND MAINTENANCE OF FACILITIES	185	0	2.00%	4	4,463	4,652	0	1.80%	84	9	4,745
0925	EQUIPMENT PURCHASES (NON-FUND)	938	0	2.00%	19	3,849	4,806	0	1.80%	87	9	4,902
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	120	0	2.00%	2	(122)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	410	0	(0.40%)	(2)	(262)	146	0	(0.40%)	(1)	9	154
0964	SUBSISTENCE AND SUPPORT OF PERSONS	744	0	2.00%	15	(563)	196	0	1.80%	4	0	200
0984	EQUIPMENT CONTRACTS	64	0	2.00%	1	2,883	2,948	0	1.80%	53	(211)	2,790
0987	OTHER INTRA-GOVERNMENT PURCHASES	3	0	2.00%	0	23	26	0	1.80%	0	11	37
0989	OTHER SERVICES	5,582	0	2.00%	112	(386)	5,308	0	1.80%	96	(107)	5,297
0990	IT CONTRACT SUPPORT SERVICES	6,302	0	2.00%	126	(6,428)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	16,501	0		319	16,551	33,371	0		600	(2,308)	31,663
9999	GRAND TOTAL	104,651	0		1,902	10,745	117,298	0		1,040	(5,113)	113,225

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Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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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			
<u>A. Program Elements</u>								
LAND FORCES OPERATIONS SUPPORT	\$544,480	\$552,016	\$0	0.00%	\$552,016	\$552,016	\$551,141	
SUBACTIVITY GROUP TOTAL	\$544,480	\$552,016	\$0	0.00%	\$552,016	\$552,016	\$551,141	

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$552,016	\$552,016
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	552,016	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	552,016	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,242
Functional Transfers		(11,604)
Program Changes		6,487
NORMALIZED CURRENT ESTIMATE	\$552,016	\$551,141

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$552,016
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$552,016
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	\$552,016
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$552,016
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.....	\$552,016
6. Price Change	\$4,242
7. Transfers.....	(\$11,604)
a) Transfers In	\$873
1) Army Reserve Position Realignment	\$656

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Transfers funding and 4 Military Technician FTEs from Operations and Maintenance, Army Reserve SAG 113 and 4 Military Technician FTEs from Operations and Maintenance, Army Reserve SAG 114 to Operations and Maintenance, Army Reserve SAG 115 to realign the positions based on mission alignment and position function. (Baseline: \$479,660; 8 FTE)

2) Force Readiness Operations Support \$217
 Transfers funding and 2 FTEs from Operation and Maintenance, Army Reserve, SAG 121 to Operation and Maintenance, Army Reserve, SAG 115 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$479,660; 2 FTE)

b) Transfers Out (\$12,477)

1) Army Reserve Security and Physical Security Programs (\$1,140)
 Transfers funding and 12 FTEs from Operation and Maintenance, Army Reserve, SAG 115 to Operation and Maintenance, Army Reserve, SAG 131 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$479,660; 12 FTE)

2) Army Reserve Security Program (\$95)
 Transfers funding and 1 Military Technician FTE from Operation and Maintenance, Army Reserve, SAG 115 to Operation and Maintenance, Army Reserve, SAG 131 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$479,660; 1 FTE)

3) Base Operations Programs (\$2,185)
 Transfers funding and 20 FTEs from Operation and Maintenance, Army Reserve, SAG 114 (1 FTE), and Operations and Maintenance, Army Reserve, SAG 115 (19 FTEs) to Operation and Maintenance, Army Reserve, SAG 131 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$479,660; 19 FTE)

4) Operational Support (\$982)
 Transfers funding and 10 FTEs from Operation and Maintenance, Army Reserve, SAG 115 to Operation and Maintenance, Army Reserve, SAG 121 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$479,660; 10 FTE)

5) Reserve Ground OPTEMPO (\$8,075)
 Transfers funding and 85 Military Technician FTEs from Operation and Maintenance, Army Reserve, SAG 115 to Operation and Maintenance, Army Reserve, SAG 116 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$479,660; 85 FTE)

8. Program Increases \$31,990

Exhibit OP-5, Subactivity Group 115

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a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$31,990
1) Civilian Average Annual Compensation	\$14
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$479,660; FTE 5,366)	
2) Compensable Days.....	\$1,307
There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$479,660; FTE 5,366)	
3) Force Readiness.....	\$26,605
Increase funding for supplies and equipment due to an adjustment in training requirements. Funding levels maintain Platoon level of readiness. (Baseline: \$82,229)	
4) Military Technician Conversion.....	\$4,064
To comply with Section 1035 of the 2016 National Defense Authorization Act, the Army Reserve will convert 43 Military Technician FTEs and associated costs to Civilian FTEs. The result is a reduction to the Army Reserve Military Technician program. For audit purposes, this corresponding increase to civilian pay maintains the net zero impact of the conversion while reducing the Military Technician program. (Baseline: \$479,660; 43 FTE)	
9. Program Decreases.....	(\$25,501)
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.....	(\$25,501)
1) Civilian Workforce Reduction.....	(\$3,170)
Decreases funding and associated costs for 28 Civilian FTEs to properly shape Civilian Workforce Structure. (Baseline: \$479,660; 28 FTE)	
2) Disability Compensation	(\$581)
Decrease funding for civilian and injury compensation based on Department of Labor actuarial computations. (Baseline: \$4,256)	
3) Military Technician Conversion.....	(\$4,064)
To comply with Section 1035 of the 2016 National Defense Authorization Act, the Army Reserve will convert 43 Military Technician FTEs and associated costs to Civilian FTEs. The result is a reduction to the Army Reserve Military Technician program. A corresponding increase to civilian pay maintains the net zero impact of the conversion while reducing the Military Technician program. (Baseline: \$392,677; -43 FTE)	
4) Reserve Military Technician Reduction	(\$17,688)
Decreases funding and associated cost for 189 MILTECH FTEs to properly shape Civilian Workforce Structure. (Baseline: \$392,667; -189 FTE)	
FY 2019 Budget Request.....	\$551,141

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IV. Performance Criteria and Evaluation Summary:

<u>Commands and Units</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Army Materiel Command	2	2	2
Army Reserve Legal Command	2	2	2
Army Reserve Medical Command	18	18	18
Army Reserve Support Command	121	121	121
Civil Affairs and Psychological Operations Command (Airborne)	6	6	6
Civil Support Command	10	10	10
Medical Command- Deployment Support	3	3	3
Military Intelligence Readiness Command	5	5	5
Military Police Command	2	2	2
Mission Support Command	16	16	16
Operational Response Command	12	12	12
Regional Support Command	16	16	16
Signal Command (Theater)	3	3	3
Sustainment Support Command	8	8	8
Theater Aviation Command	4	4	4
Theater Engineer Command	4	4	4
Theater Sustainment Command	11	11	11
Training Command	13	13	13
Training Command (Current Operations)	7	7	7
Training Command (Initial Entry Training)	79	79	79
Training Command (The Army School Systems)	85	85	85
United States Army Reserve Command	4	4	4
Total	431	431	431
<u>Field Level Maintenance Sites</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Area Maintenance Supply Activities	115	111	111
Equipment Concentration Sites	33	32	32
Total	148	143	143

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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>Reserve Drill Strength (E/S) (Total)</u>	30,904	30,464	30,416	(48)
Officer	8,882	8,624	8,606	(18)
Enlisted	22,022	21,840	21,810	(30)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,546	4,040	4,092	52
Officer	1,069	1,134	1,162	28
Enlisted	2,477	2,906	2,930	24
<u>Reserve Drill Strength (A/S) (Total)</u>	32,170	30,684	30,440	(244)
Officer	9,288	8,753	8,615	(138)
Enlisted	22,882	21,931	21,825	(106)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,525	3,794	4,066	272
Officer	993	1,102	1,148	46
Enlisted	2,532	2,692	2,918	226
<u>Civilian FTEs (Total)</u>	4,843	5,366	5,028	(338)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	582	772	744	(28)
U.S. Direct Hire	582	772	744	(28)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	582	772	744	(28)
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

Exhibit OP-5, Subactivity Group 115

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	FY 2017	FY 2018	FY 2019	Change FY 2018/2019
<u>MILITARY TECHNICIANS</u>	4,261	4,594	4,284	(310)
U.S. Direct Hire	4,261	4,594	4,284	(310)
 <u>Annual Civilian Salary Cost</u>	90	89	90	1
 <u>Contractor FTEs (Total)</u>	429	179	226	47

Personnel Summary Explanations:

In Fiscal Year 2019, 43 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	226,541	0	1.95%	4,418	483	231,442	0	0.42%	972	(23,486)	208,928
0103	WAGE BOARD	206,949	0	2.35%	4,863	36,406	248,218	0	0.91%	2,259	(7,624)	242,853
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,912	0	0.00%	0	344	4,256	0	0.00%	0	(581)	3,675
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	437,405	0		9,281	37,230	483,916	0		3,231	(31,691)	455,456
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,288	0	1.80%	257	(4,803)	9,742	0	1.80%	175	56	9,973
0399	TOTAL TRAVEL	14,288	0		257	(4,803)	9,742	0		175	56	9,973
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	155	0	(0.40%)	(1)	264	418	0	(0.40%)	(2)	45	461
0402	SERVICE FUND FUEL	104	0	(0.40%)	0	(104)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	3,569	0	2.84%	101	1,726	5,396	0	0.38%	21	1,848	7,265
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2,688	0	0.80%	22	28	2,738	0	(0.34%)	(9)	1,425	4,154
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,930	0	(8.32%)	(161)	(1,056)	713	0	2.62%	19	1,646	2,378
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,147	0	2.00%	83	(3,884)	346	0	1.80%	6	1,515	1,867
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,593	0		44	(3,026)	9,611	0		35	6,479	16,125
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,428	0	2.84%	41	944	2,413	0	0.38%	9	531	2,953
0503	NAVY FUND EQUIPMENT	779	0	3.86%	30	(809)	0	0	0.10%	0	700	700
0505	AIR FORCE FUND EQUIPMENT	1,312	0	0.00%	0	191	1,503	0	0.00%	0	283	1,786
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,298	0	(1.77%)	(23)	(1,275)	0	0	(1.88%)	0	423	423
0507	GSA MANAGED EQUIPMENT	779	0	2.00%	16	4	799	0	1.80%	14	9	822
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,596	0		64	(945)	4,715	0		23	1,946	6,684
<u>OTHER FUND PURCHASES</u>												

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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>
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,413	0	0.00%	0	(2,005)	408	0	(1.25%)	(5)	4,833	5,236
0603 DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	28	28
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,413	0		0	(2,005)	408	0		(5)	4,861	5,264
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	1,611	0	2.00%	32	546	2,189	0	1.80%	39	1,226	3,454
0799 TOTAL TRANSPORTATION	1,611	0		32	546	2,189	0		39	1,226	3,454
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	805	0	2.00%	16	(821)	0	0	1.80%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	81	0	2.00%	2	(67)	16	0	1.80%	0	0	16
0914 PURCHASED COMMUNICATIONS (NON-FUND)	25	0	2.00%	1	(5)	21	0	1.80%	0	0	21
0915 RENTS (NON-GSA)	0	0	2.00%	0	404	404	0	1.80%	7	5	416
0917 POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	18	18	0	1.80%	0	0	18
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,993	0	2.00%	60	5,078	8,131	0	1.80%	146	4,959	13,236
0921 PRINTING AND REPRODUCTION	52	0	2.00%	1	(53)	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	42,500	0	2.00%	850	(31,715)	11,635	0	1.80%	209	3,211	15,055
0923 OPERATION AND MAINTENANCE OF FACILITIES	846	0	2.00%	17	(70)	793	0	1.80%	14	82	889
0925 EQUIPMENT PURCHASES (NON-FUND)	844	0	2.00%	17	1,411	2,272	0	1.80%	41	535	2,848
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	700	0	2.00%	14	(14)	700	0	1.80%	13	(13)	700
0933 STUDIES, ANALYSIS, AND EVALUATIONS	2,798	0	2.00%	56	(854)	2,000	0	1.80%	36	(36)	2,000
0934 ENGINEERING AND TECHNICAL SERVICES	49	0	2.00%	1	(50)	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	78	0	(0.40%)	0	(78)	0	0	(0.40%)	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	149	0	2.00%	3	766	918	0	1.80%	17	2,021	2,956
0984 EQUIPMENT CONTRACTS	65	0	2.00%	1	1,333	1,399	0	1.80%	25	303	1,727
0987 OTHER INTRA-GOVERNMENT PURCHASES	16,930	0	2.00%	339	(8,854)	8,415	0	1.80%	151	672	9,238
0989 OTHER SERVICES	1,650	0	2.00%	33	3,030	4,713	0	1.80%	85	9	4,807
0990 IT CONTRACT SUPPORT SERVICES	9	0	2.00%	0	(9)	0	0	1.80%	0	258	258
0999 TOTAL OTHER PURCHASES	70,574	0		1,411	(30,550)	41,435	0		744	12,006	54,185

Exhibit OP-5, Subactivity Group 115

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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>
9999 GRAND TOTAL	544,480	0		11,089	(3,553)	552,016	0		4,242	(5,117)	551,141

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2018					<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
		<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
AVIATION ASSETS		<u>\$95,128</u>	<u>\$80,302</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$80,302</u>	<u>\$80,302</u>	<u>\$89,073</u>
	SUBACTIVITY GROUP TOTAL	<u>\$95,128</u>	<u>\$80,302</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$80,302</u>	<u>\$80,302</u>	<u>\$89,073</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$80,302	\$80,302
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	80,302	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	80,302	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		291
Functional Transfers		8,075
Program Changes		405
NORMALIZED CURRENT ESTIMATE	\$80,302	\$89,073

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$80,302
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$80,302
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	\$80,302
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$80,302
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.....	\$80,302
6. Price Change	\$291
7. Transfers.....	\$8,075
a) Transfers In	\$8,075
1) Reserve Ground OPTEMPO.....	\$8,075

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Transfer funding and 85 FTE from Operations and Maintenance, Army Reserve SAG 115 to Operations and Maintenance, Army Reserve SAG 116 to realign positions based on mission alignment and position function. (Baseline: \$6,101; 85 FTE)

b) Transfers Out \$0

8. Program Increases\$2,110

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$2,110

1) Compensable Days..... \$17

There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$6,101; FTE 74)

2) Flying Hours Program \$1,931

Increase funding to adjust for cost factors and flying hour changes. Funding provides for Company (-) Level of proficiency. (Baseline: \$56,930)

3) Military Technician Conversion \$162

To comply with Section 1035 of the 2016 National Defense Authorization Act, the Army Reserve will convert 2 Military Technician FTEs and associated costs to Civilian FTEs. The result is a reduction to the Army Reserve Military Technician program. For audit purposes, this corresponding increase to civilian pay maintains the net zero impact of the conversion while reducing the Military Technician program. (Baseline: \$6,101; 2 FTE)

9. Program Decreases..... (\$1,705)

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.....	(\$1,705)
1) Civilian Average Annual Compensation	(\$1,219)
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$6,101; FTE 74)	
2) Civilian Workforce Reduction	(\$81)
Decreases funding and associated costs for one Civilian FTEs to properly shape Civilian Workforce Structure. (Baseline: \$6,101; 1 FTE)	
3) Military Technician Conversion	(\$162)
To comply with Section 1035 of the 2016 National Defense Authorization Act, the Army Reserve will convert 2 Military Technician FTEs and associated costs to Civilian FTEs. The result is a reduction to the Army Reserve Military Technician program. A corresponding increase to civilian pay maintains the net zero impact of the conversion while reducing the Military Technician program. (Baseline: \$5,679; -2 FTE)	
4) Reserve Military Technician Reduction	(\$243)
Decreases funding and associated costs for 3 MILTECH FTEs to properly shape Civilian Workforce Structure. (Baseline: \$5,679; -3 FTE)	
FY 2019 Budget Request.....	\$89,073

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Aircraft				
Chinook	CH-47D	0	0	0
	CH-47F	36	48	48
Longbow Apache	AH-64D	24	24	0
Blackhawk	UH-60L	54	54	99
	UH-60M	0	0	0
	HH-60M	45	45	45
Airplane (Fixed Wing)	C-12	48	48	48
Jet Airplane (Fixed Wing)	UC-35	12	12	12
Total for Aircraft		219	231	252
Multifunctional Support Brigades				
Expeditionary Combat Aviation Brigade		2	2	2
Total for Multifunctional Support Brigades		2	2	2

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Air OPTEMPO Measures (Aviation Assets)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Flying Hour (\$000)	69,785	58,024	59,955
Flying Hours Budgeted	46,011	43,139	42,267
Total Hours flown	49,337	N/A	N/A
Percent of Hours flown	107%	N/A	N/A
Hours per Crew per Month Budgeted	6.8	6.5	6.6
Hours per Crew per Month Executed	7.8	N/A	N/A
Unit Proficiency Level Goal ¹	Company	Company	Company
Unit Proficiency Level Budgeted ²	Company	Platoon (+)	Company (-)
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ground OPTEMPO Measures (Aviation Assets)			
Ground OPTEMPO (\$000)	15,860	16,599	23,531

- NOTE:**
1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal is to achieve company level unit proficiency which is 100% of the training readiness goal funded.
 2. FY 2019 Brigade proficiency level funded at Company (-).

Increase funding to adjust for cost factor and flying hour changes. Funding provides for Company (-) Level of 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>Reserve Drill Strength (E/S) (Total)</u>	3,287	3,284	3,280	(4)
Officer	909	909	909	0
Enlisted	2,378	2,375	2,371	(4)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	356	380	380	0
Officer	175	175	175	0
Enlisted	181	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,335	3,286	3,282	(4)
Officer	906	909	909	0
Enlisted	2,429	2,377	2,373	(4)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	372	368	380	12
Officer	184	175	175	0
Enlisted	188	193	205	12
<u>Civilian FTEs (Total)</u>	62	74	155	81
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6	11	97	86
U.S. Direct Hire	6	11	97	86
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	11	97	86
Foreign National Indirect Hire		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

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	56	63	58	(5)
U.S. Direct Hire	56	63	58	(5)
<u>Annual Civilian Salary Cost</u>	81	82	82	0
<u>Contractor FTEs (Total)</u>	46	4	7	3

Personnel Summary Explanations:

In Fiscal Year 2019, 2 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1035 of the 2016 National Defense Authorization Act (NDAA).

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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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,956	0	2.38%	118	1,027	6,101	0	0.98%	60	6,549	12,710
0103	WAGE BOARD	32	0	0.00%	0	(32)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	26	0	0.00%	0	(26)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,014	0		118	969	6,101	0		60	6,549	12,710
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,316	0	1.80%	60	529	3,905	0	1.80%	70	8	3,983
0399	TOTAL TRAVEL	3,316	0		60	529	3,905	0		70	8	3,983
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,064	0	(0.40%)	(24)	9,877	15,917	0	(0.40%)	(64)	(865)	14,988
0402	SERVICE FUND FUEL	4,087	0	(0.40%)	(16)	(4,071)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	18,866	0	2.84%	536	(19,320)	82	0	0.38%	0	2	84
0412	NAVY MANAGED SUPPLIES AND MATERIALS	13,865	0	0.80%	111	(13,976)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	11,233	0	(8.32%)	(935)	(10,298)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	19,120	0	2.00%	382	(19,502)	0	0	1.80%	0	7,010	7,010
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	73,235	0		54	(57,290)	15,999	0		(64)	6,147	22,082
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	525	0	2.84%	15	(518)	22	0	0.38%	0	3	25
0503	NAVY FUND EQUIPMENT	281	0	3.86%	11	(292)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	483	0	0.00%	0	(483)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	477	0	(1.77%)	(8)	(469)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	64	0	2.00%	1	(65)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,830	0		19	(1,827)	22	0		0	3	25
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	221	0	0.00%	0	24,390	24,611	0	(1.25%)	(308)	(1,458)	22,845

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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>
0699 TOTAL INDUSTRIAL FUND PURCHASES	221	0		0	24,390	24,611	0		(308)	(1,458)	22,845
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	700	0	2.00%	14	(484)	230	0	1.80%	4	1	235
0799 TOTAL TRANSPORTATION	700	0		14	(484)	230	0		4	1	235
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-FUND)	31	0	2.00%	1	(32)	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	11	0	2.00%	0	(11)	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,516	0	2.00%	50	22,725	25,291	0	1.80%	455	(3,077)	22,669
0921 PRINTING AND REPRODUCTION	28	0	2.00%	1	(29)	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	83	0	2.00%	2	(67)	18	0	1.80%	0	0	18
0923 OPERATION AND MAINTENANCE OF FACILITIES	157	0	2.00%	3	(160)	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	313	0	2.00%	6	147	466	0	1.80%	8	1	475
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11	0	2.00%	0	(11)	0	0	1.80%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	3,032	0	(0.40%)	(12)	(3,020)	0	0	(0.40%)	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	623	0	2.00%	12	(477)	158	0	1.80%	3	0	161
0984 EQUIPMENT CONTRACTS	24	0	2.00%	0	1,300	1,324	0	1.80%	24	2	1,350
0987 OTHER INTRA-GOVERNMENT PURCHASES	56	0	2.00%	1	2,110	2,167	0	1.80%	39	4	2,210
0989 OTHER SERVICES	3,914	0	2.00%	78	(3,992)	0	0	1.80%	0	300	300
0990 IT CONTRACT SUPPORT SERVICES	13	0	2.00%	0	(3)	10	0	1.80%	0	0	10
0999 TOTAL OTHER PURCHASES	10,812	0		142	18,480	29,434	0		529	(2,770)	27,193
9999 GRAND TOTAL	95,128	0		407	(15,233)	80,302	0		291	8,480	89,073

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I. Description of Operations Financed:

TRAINING SUPPORT SYSTEMS (TSS) – Provides resources for product, service and facility capabilities to support operational, institutional and self-development training required to achieve and maintain operational readiness standards. TSS Products include resources for Training Aids, Devices, Simulators and Simulations (TADSS). Services include Integrated Training Area Management (ITAM), Reserve Component Training Support, Training Support Systems (TSS) Management, and Training Range Operations while facility capabilities include Visual Information Training Support Centers (TSC), and Mission Training Complexes (MTC).

CYBER-NETWORK OPERATIONS – Provides resources for information operations, information assurance, and network operations and security capabilities for the Army Reserve. It provides full spectrum IO support by protecting information and information systems, affecting adversary information and information systems, and providing warfighters with IO planning and field support.

OPERATIONAL SUPPORT – Provides resources for non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTO&E) and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by the Land Forces Activity Group.

HOMELAND DEFENSE – Provides resources for critical theater and national assets such as Chemical Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the weapons of mass destruction domestic response. Finances commercial-off-the-shelf (COTS) equipment and other operational costs necessary for the training and mission requirements of the Army Reserve elements.

INTELLIGENCE READINESS AND OPERATIONS – Provides resources for critical intelligence support to tactical level and component commanders by leveraging national intelligence systems, conduct tactical intelligence collections and satellite communications (SATCOM) dissemination, regularly access strategic level imagery for training and operational use, provide connectivity to the strategic intelligence community, and support intelligence analysis production activities.

FAMILY, COMMUNITY, AND SOLDIER PROGRAMS – Provides resources for operations and management of programs supporting the Family Readiness Support Assistants and Suicide Prevention.

CORE LOGISTICS SUSTAINMENT – Provide resources for focused logistical support to materiel readiness, accountability, and maintenance management of Organizational Clothing and Individual Equipment.

GARRISON SUPPORT – Provides resources for headquarters costs to manage offices of the Commander, Inspector General (IG), Staff Judge Advocate (SJA), Chaplain, Equal Employment opportunity (EEO), Internal Review (IR), Public Affairs (PA), and Safety Office for installations. Activity is responsible for conducting and integrating support operations during peacetime, mobilization, and post-mobilization.

JOINT AND INTERNATIONAL PROGRAMS – Provides resources for administrative and logistics support for the Army Reserve to participate in Security Cooperation exercises. These exercises support National/DoD directives to achieve the end states and objectives in the DoD Guidance for the Employment of the Force and the Combatant Command Theater Campaign Plans.

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INSTITUTIONAL TRAINING – Provides resources for the training and development of military and civilian personnel through centralized (institutional) schools and information age automated technologies conducted outside of the unit and collective training strategies. It includes training strategy development, development of training technologies and evaluation systems, multi-media and visual aide products in support of individual, institutional, and Army wide unit training. Institutional training provides training support to units as well as language training, individual professional and skill progression training.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT – Provides information services to include the cost of publishing, printing and distribution of Army-wide multi-media publications forms and other information media products.

LOGISTICS OPERATIONS – Provides resources for installation logistics activities to include integrated supply operations support, maintenance, repair and purchase of non-tactical equipment, hazardous material/hazardous waste management, transportation/container management and services, to include Installation Transportation Motor Pools and non-tactical leased vehicles. It also includes laundry and dry cleaning, and the Food Service Program.

MEDICAL AND DENTAL READINESS - Provides resources for the Army Reserve (AR) medical and dental readiness programs to include physical examinations (under/over 40, school, retention, and promotions), HIV screenings, immunizations, and contracts required for medical and dental care. This program ensures the long-term health of the AR force as required to meet medical readiness standards. Funding does not include costs for medical personnel.

RESERVE READINESS SUPPORT – Provides resources for Reserve Component (RC) Active Guard and Reserve (AGR) and full time Military Technicians (MILTECH). It also provides AGR travel for personnel who provide full time support and perform the minimum statutory level functions required by statutory basis.

EDUCATION AND DEVELOPMENT – Provides resources for the Tuition Assistance (TA) program up to 100 percent of tuition for post-secondary education of (including vocational, technical, undergraduate, and graduate, and certificate program courses), in accordance with OSD policy (4,500 dollars annually with a cap of 250 dollars per semester hour) for Army Reserve Soldiers. Additionally, maintains the Army Continuing Education System (ACES) to support individual growth, continuous learning and meet education requirements for advancement and promotion at the DOD standardized level.

RESERVE READINESS SUPPORT – Provides resources for Reserve Component (RC) Active Guard and Reserve (AGR) and full time Military Technicians (MILTECH). It also provides AGR travel for personnel who provide full time support and perform the minimum statutory level functions required by statutory basis.

OPERATIONS ACTIVITIES – Provides resources to operate and manage programs and organizations/installations contributing to the Army Reserve's operational readiness but not considered part of the training strategy or units' OPTEMPO or categorized as installation services. Costs include but are not limited to civilian pay, travel, rents, contracts, supplies, and new equipment. Operations and Activities includes the following: Operational Aerial Intelligence, Surveillance, and Reconnaissance (AISR) and USAR Medical Regional Training Sites.

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II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
FORCE READINESS OPERATIONS SUPPORT	\$337,401	\$399,035	\$0	0.00%	\$399,035	\$399,035	\$409,531
SUBACTIVITY GROUP TOTAL	\$337,401	\$399,035	\$0	0.00%	\$399,035	\$399,035	\$409,531

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$399,035	\$399,035
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	399,035	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	399,035	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,490
Functional Transfers		2,573
Program Changes		(567)
NORMALIZED CURRENT ESTIMATE	\$399,035	\$409,531

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$399,035
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$399,035
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	\$399,035
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$399,035
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.....	\$399,035
6. Price Change	\$8,490
7. Transfers.....	\$2,573
a) Transfers In	\$3,735

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1) Civilian Realignments	\$927
Transfers funding and 11 FTEs from Operation and Maintenance, Army Reserve, SAG 131 to Operation and Maintenance, Army Reserve, SAG 121 to properly align the positions based on functionality and execution. Ten positions are in the Ammo Branch and the remaining one supports Quality Assurance Specialist Ammunition Surveillance. (Baseline: \$181; FTE 11)	
2) Installation Command and Management	\$973
Transfers funding and 8 FTEs from Operation and Maintenance, Army Reserve, SAG 131 to Operation and Maintenance, Army Reserve, SAG 121 to properly align the positions based on functionality and execution. (Baseline: \$12,922; FTE 8)	
3) Logistics	\$442
Transfers funding and 5 FTEs from Operation and Maintenance, Army Reserve, SAG 131 to Operation and Maintenance, Army Reserve, SAG 121 to properly realign the ammunition civilian positions to the proper SAG based on functionality. (Baseline: \$181; FTE 5)	
4) Operational Support.....	\$1,294
Transfers funding and 14 FTEs from Operation and Maintenance, Army Reserve, SAG 113 (1 FTE), SAG 114 (3 FTEs) and SAG 115 (10 FTEs) to Operation and Maintenance, Army Reserve, SAG 121 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$12,922; FTE 14)	
5) Training Support Systems (TSS) Management	\$99
Transfers funding and 1 FTE from Operations and Maintenance, Army Reserve, SAG 131 to Operations and Maintenance, Army Reserve, SAG 121 for consolidation of TSS management positions into a single program. (Baseline: \$0; FTE 1)	
b) Transfers Out	(\$1,162)
1) Army Museums and Heritage Activities	(\$945)
Transfers funding and 4 FTEs from Operation and Maintenance, Army Reserve, SAG 121, Force Readiness Support, to Operation and Maintenance, Army, SAG 435, Other Service Support to align resources for Army Museum programs under the correct appropriation and Sub-activity group. (Baseline: \$945; FTE -4)	
2) Force Readiness Operation Support	(\$217)
Transfers funding and 2 FTEs from Operation and Maintenance, Army Reserve, SAG 121 to Operation and Maintenance, Army Reserve, SAG 115 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$14,797; FTE -2)	

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8. Program Increases	\$25,995
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$25,995
1) Civilian Average Annual Compensation	\$6,675
<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 FY 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$43,598; FTE 571)</p>	
2) Compensable Days.....	\$119
<p>There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days) (Baseline: \$43,598; FTE 571).</p>	
3) Cyber-Network Operations	\$233
<p>Increased resources are for the training of personnel within Cyber Protections Teams. (Baseline: \$2,468)</p>	
4) Homeland Defense	\$677
<p>Increase resources life cycle replacement costs on 46 storage and transport trailers. (Baseline: \$7,061)</p>	
5) Institutional Training	\$665
<p>Increased participation is due to the approved reinstatement of language requirement for MOS 35M (Human Intelligence Collector) along with longer training courses for enhancement in linguists skills. (Baseline: \$1,148)</p>	
6) OCIE Sustainment	\$16,875
<p>Increase will replenish and/or repair items that were either lost or exceeds its life cycle along with purchasing the improved body armor. (Baseline: \$35,909)</p>	
7) Operational Support	\$104

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Increased resources provides 1 additional FTE civilians in support of Force Readiness Operations Support. (Baseline: \$19,693; FTE 38)

8) Training Support Systems \$647
 Increased resources provides 7 additional FTE civilians in support of the Army Reserve training area management. (Baseline: \$10,557; FTE 128)

9. Program Decreases..... (\$26,562)

a) One-Time FY 2018 Costs \$0

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

c) Program Decreases in FY 2019..... (\$26,562)

1) Education and Development (\$4,736)
 Reduced funding is based on reduced demand. (Baseline: \$27,090)

2) Family, Community and Soldier Program (\$2,871)
 Decrease in resources is based on reduced demand within the Family Readiness Support program. (Baseline: \$7,437)

3) Logistics Operations (\$934)
 Decreased resources reflect Army reserve taking risk in supplies, and contractual services to support higher initiatives of the Army. (Baseline: \$925)

4) Medical and Dental Readiness (\$4,949)
 Resources Medical and Dental Readiness to achieve metric goal of 85%. (Baseline: \$125,541)

5) Operational Support (\$5,908)
 Decreased funding is a result of reducing travel in general operations support to civilian employees. (Baseline: \$7,409)

6) Reserve Schools (\$5,699)

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Decreased resources results from a reduction in school house operational costs and directed meals and lodging based on the decline in the number of student seats. (Baseline: \$81,682)

7) Training Support Systems (\$1,465)
Decreased funding is a result of reduced general operations costs supporting civilian employees located in the visual information training support centers along with reduced maintenance of training areas. (Baseline: \$33,229)

FY 2019 Budget Request..... \$409,531

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IV. Performance Criteria and Evaluation Summary:

		Off/Enl	FY17			FY18			FY19		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
J-Book OP5 Training Cat	Sub Category	Off	542	534	64	339	338	64	543	543	76
Specialized Skill Training	Initial Skill	Enl	12,800	12,800	703	15,057	15,048	831	12,358	11,237	547
	Skill Progression	Off	2,155	2,124	126	2,578	2,573	185	2,835	2,428	212
		Enl	6,495	6,495	432	10,708	10,708	717	1,714	1,468	118
	Functional	Off	1,549	1,549	39	1,051	1,051	39	1,440	1,388	29
		Enl	19,583	19,552	799	17,455	17,419	744	11,718	11,712	429
Officer Acquisition	Officer Candidate School		408	402	69	560	559	97	238	204	44
Professional Military Education	PME	Off	3,206	3,206	149	4,846	4,846	254	4,841	4,147	208
		Enl	13,443	13,443	660	18,317	18,317	860	19,076	22,005	865
Flight Training	Undergraduate Pilot Training - Reserve		4	4	0	159	159	16			
	Advance Flight Training		181	178	21	151	151	20	200	200	6
	Army Reserve Total	Total	60,366	60,287	3,062	71,221	71,169	3,827	54,963	55,332	2,534

LEGEND:

Input is the number of students entering during a given fiscal year.

Grads is the number of students graduation during a fiscal year.

Loads is the equivalent of an average number of students on any given day in a fiscal year.

Tuition Assistance

Funding	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
	\$13,316	\$24,599	\$18,661

Medical and Dental Readiness

Medically Ready (MR)	Metric Goal	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
	85%	85%	85%	85%

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	204	556	556	0
Officer	126	302	302	0
Enlisted	78	254	254	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,553	1,589	1,540	(49)
Officer	1,297	738	699	(39)
Enlisted	1,256	851	841	(10)
<u>Reserve Drill Strength (A/S) (Total)</u>	204	380	556	176
Officer	126	214	302	88
Enlisted	78	166	254	88
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,465	2,072	1,565	(507)
Officer	1,280	1,018	719	(299)
Enlisted	1,185	1,054	846	(208)
<u>Civilian FTEs (Total)</u>	402	571	612	41
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	402	552	593	41
U.S. Direct Hire	402	552	593	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	402	552	593	41
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	19	19	0
U.S. Direct Hire	0	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	19	19	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	82	79	89	10
<u>Contractor FTEs (Total)</u>	1,486	1,721	1,595	(126)

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VII. OP-32A Line Items:

		FY 2017 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	27,802	0	2.76%	767	11,833	40,402	0	0.54%	219	7,787	48,408
0103	WAGE BOARD	5,268	0	1.18%	62	(2,134)	3,196	0	1.06%	34	1,138	4,368
0106	BENEFITS TO FORMER EMPLOYEES	39	0	0.00%	0	(39)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,109	0		829	9,660	43,598	0		253	8,925	52,776
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	28,727	0	1.80%	517	26,120	55,364	0	1.80%	997	(1,829)	54,532
0399	TOTAL TRAVEL	28,727	0		517	26,120	55,364	0		997	(1,829)	54,532
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,167	0	(0.40%)	(5)	(805)	357	0	(0.40%)	(1)	2	358
0402	SERVICE FUND FUEL	123	0	(0.40%)	0	(123)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	9,163	0	2.84%	260	40,418	49,841	0	0.38%	189	17,144	67,174
0412	NAVY MANAGED SUPPLIES AND MATERIALS	6,788	0	0.80%	54	(6,842)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	5,300	0	(8.32%)	(441)	(4,859)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	9,720	0	2.00%	194	(8,167)	1,747	0	1.80%	31	4	1,782
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,261	0		62	19,622	51,945	0		219	17,150	69,314
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	895	0	2.84%	25	(808)	112	0	0.38%	0	2	114
0503	NAVY FUND EQUIPMENT	467	0	3.86%	18	(485)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	779	0	0.00%	0	(779)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	779	0	(1.77%)	(14)	(626)	139	0	(1.88%)	(3)	3	139
0507	GSA MANAGED EQUIPMENT	467	0	2.00%	9	2,805	3,281	0	1.80%	59	7	3,347
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,387	0		38	107	3,532	0		56	12	3,600
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,446	0	0.00%	0	(4,446)	0	0	(1.25%)	0	0	0

Exhibit OP-5, Subactivity Group 121

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations 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>			
0603	DLA DISTRIBUTION	18	0	4.15%	1	(19)	0	0	2.00%	0	0	0
0633	DLA DOCUMENT SERVICES	582	0	(1.30%)	(8)	1,998	2,572	0	1.87%	48	0	2,620
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,046	0		(7)	(2,467)	2,572	0		48	0	2,620
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	572	0	1.30%	7	(579)	0	0	(8.00%)	0	0	0
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3,213	3,213	0	1.80%	58	(54)	3,217
0799	TOTAL TRANSPORTATION	572	0		7	2,634	3,213	0		58	(54)	3,217
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	5	0	2.00%	0	5	10	0	1.80%	0	0	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	264	0	2.00%	5	210	479	0	1.80%	9	(284)	204
0915	RENTS (NON-GSA)	25,311	0	2.00%	506	(18,611)	7,206	0	1.80%	130	(228)	7,108
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.00%	0	38	51	0	1.80%	1	(1)	51
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,827	0	2.00%	137	(106)	6,858	0	1.80%	123	(1,340)	5,641
0921	PRINTING AND REPRODUCTION	582	0	2.00%	12	(146)	448	0	1.80%	8	(11)	445
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,048	0	2.00%	21	(961)	108	0	1.80%	2	(74)	36
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,479	0	2.00%	130	(1,239)	5,370	0	1.80%	97	(737)	4,730
0925	EQUIPMENT PURCHASES (NON-FUND)	506	0	2.00%	10	13,744	14,260	0	1.80%	257	(1,434)	13,083
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,573	0	2.00%	231	1,043	12,847	0	1.80%	231	50	13,128
0934	ENGINEERING AND TECHNICAL SERVICES	94	0	2.00%	2	173	269	0	1.80%	5	2	276
0937	LOCALLY PURCHASED FUEL (NON-FUND)	91	0	(0.40%)	0	(91)	0	0	(0.40%)	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,452	0	2.00%	189	5,260	14,901	0	1.80%	268	(1,335)	13,834
0984	EQUIPMENT CONTRACTS	39	0	2.00%	1	(40)	0	0	1.80%	0	0	0
0986	MEDICAL CARE CONTRACTS	112,397	0	3.90%	4,383	11,190	127,970	0	3.80%	4,863	(9,570)	123,263
0987	OTHER INTRA-GOVERNMENT PURCHASES	28,189	0	2.00%	564	(20,655)	8,098	0	1.80%	146	(1,431)	6,813
0989	OTHER SERVICES	29,329	0	2.00%	586	5,144	35,059	0	1.80%	631	(5,354)	30,336
0990	IT CONTRACT SUPPORT SERVICES	2,100	0	2.00%	42	2,735	4,877	0	1.80%	88	(451)	4,514
0999	TOTAL OTHER PURCHASES	234,299	0		6,819	(2,307)	238,811	0		6,859	(22,198)	223,472

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
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 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<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>
9999 GRAND TOTAL	337,401	0		8,265	53,369	399,035	0		8,490	2,006	409,531

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

Provides resources for long-haul command and control communications to support the Defense Communications System (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Nonsecure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other dedicated voice and data circuits. Funding provides support to the sustainment and modernization of reserve component automation systems. Funding supports the analysis, design, programming, and operation and maintenance of information technology systems, for automation support, services and associated supplies, equipment, and other costs necessary for the information technology mission data processing facilities.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve land forces information management systems.

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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			
<u>A. Program Elements</u>								
LAND FORCES SYSTEMS READINESS	<u>\$97,328</u>	<u>\$102,687</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$102,687</u>	<u>\$102,687</u>	<u>\$101,411</u>	
SUBACTIVITY GROUP TOTAL	<u>\$97,328</u>	<u>\$102,687</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$102,687</u>	<u>\$102,687</u>	<u>\$101,411</u>	

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
BASELINE FUNDING	\$102,687	\$102,687
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	102,687	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	102,687	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,850
Functional Transfers		0
Program Changes		(3,126)
NORMALIZED CURRENT ESTIMATE	\$102,687	\$101,411

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$102,687
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$102,687
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	\$102,687
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$102,687
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.....	\$102,687
6. Price Change	\$1,850
7. Transfers.....	\$0
a) Transfers In	\$0

Exhibit OP-5, Subactivity Group 122

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b) Transfers Out	\$0
8. Program Increases	\$1,143
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$1,143
1) Commercial Satellite Time	\$1,143
Resources support a centralized program for the management of commercial satellite (COMSAT) airtime across the Army. Additional funding adds COMSAT to new Army Reserve watercraft. (Baseline: \$3,037)	
9. Program Decreases.....	(\$4,269)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$4,269)
1) Long Haul Communications	(\$1,554)
Decrease is due to a reduction in cost for Secret Internet Protocol Router Network (SIPRnet) and Network Management Services. (Baseline: \$50,364)	
2) Single Sale Logistics Enterprise (SALE) Sustainment	(\$2,715)
Decrease is a result of combining functions under the data process contract for greater efficiencies. (Baseline: \$30,365)	

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FY 2019 Budget Request..... \$101,411

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IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
Long Haul Communication			
Long Haul Circuits	891	891	891
Meshing/Redundancy Circuits/Sites	4/14	4/14	4/14
DS3 Circuits	865	865	865
OC3 Circuits	12	12	12
OC12 Circuits	6	6	6
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	4	4	4
Secure Internet Protocol router Network (SIPRNET)	45	45	45

Note: Ongoing efforts to support network capacity and enhanced security posture continue in the Army Reserve Long Haul Communication 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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	313	198	196	(2)

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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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	992	0	1.80%	18	(1,010)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	992	0		18	(1,010)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	3	0	2.84%	0	(3)	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2	0	0.80%	0	(2)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1	0	(8.32%)	0	(1)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	2.00%	0	(4)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	10	0		0	(10)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	889	0	2.84%	25	(914)	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	485	0	3.86%	19	(504)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	808	0	0.00%	0	(808)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	808	0	(1.77%)	(14)	(794)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	485	0	2.00%	10	(495)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,475	0		40	(3,515)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	201	0	2.00%	4	(205)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	56,171	0	2.00%	1,123	(5,094)	52,200	0	1.80%	940	(1,720)	51,420
0917	POSTAL SERVICES (U.S.P.S)	69	0	2.00%	1	(70)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3	0	2.00%	0	(3)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	1,756	1,756	0	1.80%	32	(22)	1,766
0925	EQUIPMENT PURCHASES (NON-FUND)	525	0	2.00%	10	(535)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	230	0	2.00%	5	10,045	10,280	0	1.80%	185	(35)	10,430
0934	ENGINEERING AND TECHNICAL SERVICES	2,089	0	2.00%	42	(2,131)	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	(1)	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<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>
0984 EQUIPMENT CONTRACTS	40	0	2.00%	1	(41)	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	27,367	27,367	0	1.80%	493	(3,310)	24,550
0989 OTHER SERVICES	1,353	0	2.00%	27	(1,380)	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	32,169	0	2.00%	643	(21,728)	11,084	0	1.80%	200	1,961	13,245
0999 TOTAL OTHER PURCHASES	92,851	0		1,856	7,980	102,687	0		1,850	(3,126)	101,411
9999 GRAND TOTAL	97,328	0		1,914	3,445	102,687	0		1,850	(3,126)	101,411

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

I. Description of Operations Financed:

Funding provides depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to units, as well as depot level calibration of Test, Management and Diagnostic Equipment (TMDE). Major equipment includes rotary wing aircraft, communications and electronic equipment, combat vehicles (as identified by the Combat Vehicle Evaluation Teams) and tactical vehicles. In addition, this sub-activity provides funding for depot level maintenance/overhaul of general support, construction equipment and on-condition cyclic maintenance on watercraft. Depot maintenance is the Army Reserve's strategic maintenance sustainment base and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure equipment readiness within the Army Reserve to support the Combatant Commander's war fighting mission.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve depot maintenance programs providing for the procurement of repair parts, materials, components and services required for depot level repair or overhaul and support of Army Reserve equipment.

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 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	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>			
DEPOT MAINTENANCE	\$54,875	\$56,016	\$0	0.00%	\$56,016	\$56,016	\$60,114	
SUBACTIVITY GROUP TOTAL	\$54,875	\$56,016	\$0	0.00%	\$56,016	\$56,016	\$60,114	

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$56,016	\$56,016
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	56,016	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	56,016	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		390
Functional Transfers		0
Program Changes		3,708
NORMALIZED CURRENT ESTIMATE	\$56,016	\$60,114

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$56,016
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$56,016
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 \$56,016

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 Estimate \$56,016

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 \$56,016

6. Price Change \$390

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out \$0

8. Program Increases \$3,708

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$3,708

1) Army Tactical Wheel Vehicle Other Maintenance \$1,844
 Resources support sustainment maintenance of tactical wheeled vehicles. Supported systems include but are not limited to cargo trucks, tractors and trailers. Increased funding is due to a rise in overhaul unit funded cost for watercraft. (Baseline: \$15,339)

2) Civilian Average Annual Compensation \$8
 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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$2,681; FTE 32)

3) Combat Vehicle End Items \$380
 Resources support sustainment maintenance of combat vehicle end items. Supported systems include but are not limited to M113 Family of Vehicles (FOV) and Armored Vehicle Launch Bridges (ALVB). Increased funding is for the overhaul of Medium Recovery Vehicles (M88A1s). (Baseline: \$3,743)

4) Communications - Electronic End Items..... \$801
 AMCE Depot maintenance (contract or organic) of Communication-Electronics end items. Supported end items include, but are not limited to, Fire-Finder, tactical satellite communication equipment, strategic satellite communication equipment, maneuver control systems, Mobile Subscriber Equipment, intelligence and electronic warfare equipment, and tactical communication switches. Increase funding overhauls Terminal Satellite Systems and Cryptologic Transfer Units. (Baseline: \$5,952)

5) Compensable Days..... \$7

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There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$2,681; FTE 32)

6) Other End Items \$668
 Resources support sustainment maintenance of end items including construction equipment, ships, rail equipment and general equipment. Supported systems include but are not limited to bulldozers, small arms and troop support equipment. Increase in funding driven by cost factor changes. (Baseline: \$28,301)

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
FY 2019 Budget Request.....	\$60,114

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IV. Performance Criteria and Evaluation Summary:

	FY 2017						FY 2018					FY 2019	
	Budget ¹		Actual Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget ³	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	0.0	0.0	0	0.0	N/A	N/A	0.0	0.0	0.0	0.0	N/A	0.0	0.0
Memo	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	9.0	2.1	9.0	3.7	N/A	N/A	7.0	3.7	7.0	3.7	N/A	6.0	4.1
Memo	9.0	2.1	0	0.0	0.0	0.0	5.0	1.9	5.0	1.9	0.0	3.0	3.2
Communications-Electronics (COMMEL)	29.0	1.5	29.0	1.6	N/A	N/A	36.0	6.0	36.0	6.0	N/A	16.0	6.8
Memo	2.0	0.9	0	0.0	0.0	0.0	13.0	2.3	13.0	2.3	0.0	7.0	4.9
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Memo	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	591.0	29.4	590.0	38.5	N/A	N/A	89.0	31.0	89.0	28.8	N/A	19,141.0	31.9
Memo	214.0	11.1	0	0.0	0.0	0.0	8.0	10.9	8.0	10.9	0.0	19,122.0	7.9
Tactical Vehicles	294.0	23.3	270.0	11.1	N/A	N/A	137.0	15.3	137.0	17.5	N/A	171.0	17.3
Memo	24.0	3.5	0	0.0	0.0	0.0	8.0	1.2	12.0	2.0	0.0	91.0	7.9
TOTAL	N/A	56.3	N/A	54.9	N/A	N/A	N/A	56.0	N/A	56.0	N/A	N/A	60.1

Data sources used for the analysis were the following: Army Workload Performance System, Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System. Other entries include construction equipment, general purpose equipment, ordnance weapon and munitions, and ships.

Memo entries for FY2018 reflect the following selected systems work performance data in AWPS: Personnel Carrier, M113A3, CBT M48A5 ALVB, Power Supply - PP-6624, SAT COMS AN/TSC-156B, Roller, 20 Ton WHL Crane, Test, Measurement, and Diagnostic Equipment, Grenade Launcher MK19 MOD 111, Machine Gun 50 CAL, LSV (WCM) (36 MO), Small Tug 900, Semi-trailer, Flat Bed M872A3, Semi-trailer, Breakbulk/Container, Dump Truck, Concrete Mixer Module, M1000 HET Trailer HET.

Memo entries for FY2019 reflect the following selected systems work performance data in AWPS: Medium Recovery Vehicle - M88A1, Launch M60 - Series T, Terminal Satellite Communications, Very-Small Aperture Terminal (VSAT) Field Service Representative (FSR) Support, SAT COMS AN/TSC-156B, Low Bed Semitrailer - M871A3, Flat Bed Semitrailer - M872A3, Utility Truck - 4X4 HMMWV - M1097R1, Tractor Truck - M915A3, Ship - Barge Derrick 115 Ton (BD 115T), Atlas Forklift - 10K, Test, Measurement, and Diagnostic Equipment (TMDE).

1. Actual Base Budget for FY 2017. The total FY 2017 SAG 123 Overseas Contingency Operations budget \$0.

2. FY 2018 Base Budget Request.

3. FY 2019 Base Budget Request.

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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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	32	32	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	32	32	0
U.S. Direct Hire	0	32	32	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	32	32	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

Exhibit OP-5, Subactivity Group 123

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	84	85	1
<u>Contractor FTEs (Total)</u>	173	290	307	17

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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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	16	864	880	0	0.45%	4	5	889
0103	WAGE BOARD	0	0	0.00%	34	1,767	1,801	0	0.89%	16	0	1,817
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		50	2,631	2,681	0		20	5	2,706
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	266	0	1.80%	5	(271)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	266	0		5	(271)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	566	0	2.84%	16	(582)	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	431	0	0.80%	3	(434)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	293	0	(8.32%)	(24)	(269)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	689	0	2.00%	14	(703)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,979	0		9	(1,988)	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	31,510	0	0.00%	0	(12,178)	19,332	0	(1.25%)	(242)	1,664	20,754
0699	TOTAL INDUSTRIAL FUND PURCHASES	31,510	0		0	(12,178)	19,332	0		(242)	1,664	20,754
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	215	0	2.00%	4	(219)	0	0	1.80%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	12,839	0	2.00%	257	10,758	23,854	0	1.80%	429	1,866	26,149
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	10,149	10,149	0	1.80%	183	173	10,505
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,076	0	2.00%	22	(1,098)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	6,990	0	2.00%	140	(7,130)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	21,120	0		423	12,460	34,003	0		612	2,039	36,654
9999	GRAND TOTAL	54,875	0		487	654	56,016	0		390	3,708	60,114

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Virtual Installations to manage the USAR Centers that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations, Energy & Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services. Major Programs within BOS include:

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

LOGISTICS SERVICES - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercially leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; also funds fuel for vehicles, and (3) Supply Logistics - includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Laundry and dry cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.).

COMMUNITY SERVICES - Provides vital resources involved with supporting Soldiers and their Families: (1) Warfighter and Family Services - provides statutory and regulatory Army Community Service (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, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (2) Child and Youth Programs - provides for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) for Soldiers and Families.

SECURITY SERVICES - Comprised of (1) Law Enforcement - includes Department of Defense and contract police; and (2) Physical Security - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes

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Detail by Subactivity Group 131: Base Operations Support

intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA), personnel security, sensitive compartmented information (SCI) security, technology protection, and information security, and (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account; includes Final Governing Standards and host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes 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 - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

HOUSING SERVICES - Unaccompanied Personnel Housing (UPH) - includes facilities for single permanent party personnel or designated for either initial military training or other than initial military training.

OPERATIONAL MISSION SERVICES - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys.

COMMAND SUPPORT - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/ training, advice to Commander, counseling; (8) Installation History - History includes an accurate record of installation activities in peace/war and management of historical artifacts; (9)

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Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

MILITARY CONSTRUCTION (MILCON) TAILS - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA) requirements. Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not Military Construction, Army or Other Procurement, Army appropriations) such as barriers, guard shack, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
BASE OPERATIONS SUPPORT	\$596,909	\$599,947	\$0	0.00%	\$599,947	\$599,947	\$595,728
SUBACTIVITY GROUP TOTAL	\$596,909	\$599,947	\$0	0.00%	\$599,947	\$599,947	\$595,728

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$599,947	\$599,947
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	599,947	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	599,947	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,929
Functional Transfers		3,240
Program Changes		(16,388)
NORMALIZED CURRENT ESTIMATE	\$599,947	\$595,728

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$599,947
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$599,947
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 \$599,947

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

a) Increases \$0

b) Decreases \$0

Revised FY 2018 Estimate \$599,947

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 \$599,947

6. Price Change \$8,929

7. Transfers \$3,240

a) Transfers In \$5,681

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1) Army Reserve Security and Physical Security Programs	\$1,140
Transfers funding and 12 FTEs from Operation and Maintenance, Army Reserve, SAG 115 to Operation and Maintenance, Army Reserve, SAG 131 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$7,070; FTE 12)	
2) Army Reserve Security Program	\$95
Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve, SAG 115 to Operation and Maintenance, Army Reserve, SAG 131 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$4,212; FTE 1)	
3) Base Operations Programs	\$2,299
Transfers funding and 20 FTEs from Operation and Maintenance, Army Reserve, SAG 114 (1 FTE), and Operations and Maintenance, Army Reserve, SAG 115 (19 FTEs) to Operation and Maintenance, Army Reserve, SAG 131 to realign the positions to the proper SAG based on the functionality of the position. (Baseline: \$10,810; FTE 20)	
4) Civilian Realignment to Facility Operations	\$2,147
Transfers funding and 28 FTEs from Operation and Maintenance, Army Reserve, SAG 132 to Operation and Maintenance, Army Reserve, SAG 131 to enhance operational effectiveness and achieve efficiencies to sustain delivery of base support services. (Baseline: \$10,599; FTE 28)	
b) Transfers Out	(\$2,441)
1) Civilian Realignments	(\$927)
Transfers funding and 11 FTEs from Operation and Maintenance, Army Reserve, SAG 131 to Operation and Maintenance, Army Reserve, SAG 121 to properly align the positions based on functionality and execution. Ten positions are in the Ammo Branch and the remaining one supports Quality Assurance Specialist Ammunition Surveillance. (Baseline: \$15,280; FTE -11)	
2) Installation Command and Management	(\$973)
Transfers funding and 8 FTEs from Operation and Maintenance, Army Reserve, SAG 131 to Operation and Maintenance, Army Reserve, SAG 121 to properly align the positions based on functionality and execution. (Baseline: \$19,388; FTE -8)	
3) Logistics	(\$442)
Transfers funding and 5 FTEs from Operation and Maintenance, Army Reserve, SAG 131 to Operation and Maintenance, Army Reserve, SAG 121 to properly realign the ammunition civilian positions to the proper SAG based on functionality. (Baseline: \$31,726; FTE -5)	
4) Training Support Systems (TSS) Management	(\$99)

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Transfers funding and 1 FTE from Operations and Maintenance, Army Reserve, SAG 131 to Operations and Maintenance, Army Reserve, SAG 121 for consolidation of TSS management positions into a single program. (Baseline: 19,388; FTE -1 FTE)

8. Program Increases	\$14,638
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$14,638
1) Civilian Average Annual Compensation	\$1,236
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$137,936; FTE 1,482)	
2) Compensable Workday Increase	\$337
There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$137,936; FTE 1,482)	
3) Information Management	\$6,337
Increased funding brings the Command, Control, Communications, Computers, and Information Management services up to a level to meet mission requirements. (Baseline: \$113,882)	
4) Security	\$6,467
Increase funds the upgrades associated with the DoD mandated Force Protection Upgrades at Army Reserve stand-alone facilities. Said upgrades are fencing, doors for access control and communication systems. (Baseline: \$17,946)	
5) Un-accompanied Personnel Housing	\$261
Increased funding replaces furniture that has reached the end of its life cycle. (Baseline: \$3,134)	
9. Program Decreases.....	(\$31,026)

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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.....	(\$31,026)
1) Airfields	(\$130)
Reduction to airfield services is a result of completing the airfield obstruction survey in FY2018. Said surveys are required once every five years with the next survey due in FY2023. (Baseline: \$1,350)	
2) Environmental	(\$1,228)
Reduction to the environmental management program was based on revised requirements. (Baseline: \$30,984)	
3) Facility Operations	(\$14,182)
Decreased funding due to increased efficiencies in fire and emergency services. Reduction will not degrade regulatory response times. (Baseline: \$196,728)	
4) Family and Community	(\$6,686)
Decrease in resources is based on reduced demand within the Family and Community programs. (Baseline: \$56,625)	
5) Garrison Command.....	(\$3,398)
Reduced funding is a result of supporting higher priority requirements within the Army Reserve. (Baseline: \$17,418)	
6) Human Resources	(\$91)
Decrease is a result of realigning general administrative services under garrison command for better oversight and functionality. (Baseline: \$2,005)	
7) Logistics	(\$1,937)
Reduced funding is a result of supporting higher priority requirements within the Army Reserve. (Baseline: \$40,479)	
8) Military Construction Tails	(\$3,374)
Projected reduction to military construction tails results from the tails requiring less funding for each scheduled MILCON project. (Baseline: \$1,350)	

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FY 2019 Budget Request..... \$595,728

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
A. Administration (\$000)	25,556	26,069	23,934
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	168	188	173
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	10,066	9,901	9,532
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	61	83	62
C. Maintenance of Installation Equipment (\$000)	5,063	8,509	10,674
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	24	36	41
D. Other Base Services (\$000)	302,117	298,603	301,578
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	816	865	900
Number of Motor Vehicles, Total	1,830	1,824	1,807
(Owned)	288	291	246
(Leased)	1,542	1,533	1,561

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
E. Other Personnel Support (\$000)	9,542	1,752	1,753
Military Personnel Average Strength	0	0	0
Civilian FTEs	13	15	15
F. Payments to GSA			
Standard Level User Charges (\$000)	248	253	282
Leased Space (000 sq ft)	41	41	44
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	7,742	8,644	9,523
Leased Space (000 sq ft)	1,442	1,373	1,066
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	110,652	136,498	127,044
Military Personnel Average Strength	0	0	0
Civilian FTEs	298	243	267
I. Operation of Utilities (\$000)	74,450	78,607	80,957
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	10	10	17
Electricity (MWH)	286,505	279,342	272,358
Heating and Ventilation (KCF)	1,076,253	1,049,346	1,023,112
Water, Plants, & Systems (KGALs)	489,420	479,631	470,038
Sewage & Waste Systems (KGALs)	303,440	297,371	291,424

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	126	94	91
Area Maintenance Support Activities	115	111	109
U.S. Army Reserve Centers	840	733	707
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	33	32	31
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	45,002	42,700	44,050
Acreage, Owned, K	321	199	332
K. Environmental Programs (\$000)			
Civilian FTEs	26,058	31,111	30,451
	31	42	43
Total for SAG 131	571,494	599,947	595,728
U. S. Direct Hire	1,419	1,480	1,516
Reimbursable Civilians	2	2	2
Total FTEs	1,421	1,482	1,518

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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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,418	1,482	1,518	36
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,416	1,480	1,516	36
U.S. Direct Hire	1,416	1,480	1,516	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,416	1,480	1,516	36
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	2	2	2	0
U.S. Direct Hire	2	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	2	2	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	93	93	93	0
<u>Contractor FTEs (Total)</u>	1,512	1,358	1,281	(77)

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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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	128,193	0	1.97%	2,526	2,543	133,262	0	0.46%	616	2,373	136,251
0103	WAGE BOARD	3,855	0	2.23%	86	733	4,674	0	0.79%	37	735	5,446
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	(20)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	132,068	0		2,612	3,256	137,936	0		653	3,108	141,697
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	25,221	0	1.80%	454	(7,394)	18,281	0	1.80%	329	37	18,647
0399	TOTAL TRAVEL	25,221	0		454	(7,394)	18,281	0		329	37	18,647
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	424	0	(0.40%)	(2)	(66)	356	0	(0.40%)	(1)	2	357
0402	SERVICE FUND FUEL	286	0	(0.40%)	(1)	(282)	3	0	(0.40%)	0	0	3
0411	ARMY SUPPLY	850	0	2.84%	24	143	1,017	0	0.38%	4	10	1,031
0412	NAVY MANAGED SUPPLIES AND MATERIALS	670	0	0.80%	5	(675)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	374	0	(8.32%)	(31)	(343)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,251	0	2.00%	25	(265)	1,011	0	1.80%	18	2	1,031
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,855	0		20	(1,488)	2,387	0		21	14	2,422
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,220	0	2.84%	432	(15,190)	462	0	0.38%	2	5	469
0503	NAVY FUND EQUIPMENT	8,192	0	3.86%	316	(8,508)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	8,653	0	0.00%	0	(8,555)	98	0	0.00%	0	0	98
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,653	0	(1.77%)	(153)	(8,137)	363	0	(1.88%)	(7)	7	363
0507	GSA MANAGED EQUIPMENT	8,192	0	2.00%	164	(4,263)	4,093	0	1.80%	74	8	4,175
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	48,910	0		759	(44,653)	5,016	0		69	20	5,105
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	26	0	4.15%	1	(27)	0	0	2.00%	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>	
0633	DLA DOCUMENT SERVICES	245	0	(1.30%)	(3)	3,846	4,088	0	1.87%	76	0	4,164
0635	NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	623	0	2.20%	14	(637)	0	0	2.20%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	3,604	0	(3.44%)	(124)	(3,480)	0	0	(12.25%)	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,498	0		(112)	(298)	4,088	0		76	0	4,164
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	754	0	2.00%	15	429	1,198	0	1.80%	22	2	1,222
0799	TOTAL TRANSPORTATION	754	0		15	429	1,198	0		22	2	1,222
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,535	0	2.00%	71	(3,353)	253	0	1.80%	5	24	282
0913	PURCHASED UTILITIES (NON-FUND)	35,946	0	2.00%	719	41,942	78,607	0	1.80%	1,415	935	80,957
0914	PURCHASED COMMUNICATIONS (NON-FUND)	67,063	0	2.00%	1,341	(56,719)	11,685	0	1.80%	210	3,716	15,611
0915	RENTS (NON-GSA)	4,455	0	2.00%	89	4,100	8,644	0	1.80%	156	723	9,523
0917	POSTAL SERVICES (U.S.P.S)	1,431	0	2.00%	29	1,828	3,288	0	1.80%	59	(143)	3,204
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,565	0	2.00%	252	35,924	48,741	0	1.80%	877	(7,359)	42,259
0921	PRINTING AND REPRODUCTION	266	0	2.00%	5	529	800	0	1.80%	14	(35)	779
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,869	0	2.00%	137	1,365	8,371	0	1.80%	151	26	8,548
0923	OPERATION AND MAINTENANCE OF FACILITIES	107,528	0	2.00%	2,151	(100,418)	9,261	0	1.80%	167	3,070	12,498
0925	EQUIPMENT PURCHASES (NON-FUND)	9,479	0	2.00%	190	2,751	12,420	0	1.80%	224	(544)	12,100
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17,695	0	2.00%	354	(3,858)	14,191	0	1.80%	255	(325)	14,121
0933	STUDIES, ANALYSIS, AND EVALUATIONS	253	0	2.00%	5	(258)	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	373	0	2.00%	7	(380)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	212	0	(0.40%)	(1)	(211)	0	0	(0.40%)	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	48,941	48,941	0	1.80%	881	(2,141)	47,681
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,993	0	2.00%	220	(9,422)	1,791	0	1.80%	32	(78)	1,745
0984	EQUIPMENT CONTRACTS	10,683	0	2.00%	214	(7,816)	3,081	0	1.80%	55	(134)	3,002
0986	MEDICAL CARE CONTRACTS	12	0	3.90%	0	(12)	0	0	3.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	54,637	0	2.00%	1,093	247	55,977	0	1.80%	1,008	(2,282)	54,703
0989	OTHER SERVICES	19,794	0	2.00%	396	64,359	84,549	0	1.80%	1,522	(10,455)	75,616

Exhibit OP-5, Subactivity Group 131

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations 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	17,814	0	2.00%	356	22,271	40,441	0	1.80%	728	(1,327)	39,842
0999	TOTAL OTHER PURCHASES	381,603	0		7,628	41,810	431,041	0		7,759	(16,329)	422,471
9999	GRAND TOTAL	596,909	0		11,376	(8,338)	599,947	0		8,929	(13,148)	595,728

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OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army Reserve's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms that utilize information infrastructure to support reach-back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Facility Reduction programs that support the removal or turn in of excess and obsolete inventory.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion on the Army Reserve's aging infrastructure and to delay the need to use the Army Reserve's restoration and modernization program. Sustainment is not intended to keep facilities adequately functioning beyond their expected service lives.

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

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005, Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. These initiatives reduce future costs of operation and maintenance and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete, or vacant. The disposal of these facilities reduces base operations and sustainment costs.

II. Force Structure Summary:

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. This includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, Civilians, and Families.

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>			<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$236,309</u>	<u>\$286,440</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$286,440</u>	<u>\$286,440</u>	<u>\$304,658</u>
SUBACTIVITY GROUP TOTAL	<u>\$236,309</u>	<u>\$286,440</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$286,440</u>	<u>\$286,440</u>	<u>\$304,658</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$286,440	\$286,440
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	286,440	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	286,440	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,848
Functional Transfers		(2,147)
Program Changes		15,517
NORMALIZED CURRENT ESTIMATE	\$286,440	\$304,658

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$286,440
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$286,440
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	\$286,440
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$286,440
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.....	\$286,440
6. Price Change	\$4,848
7. Transfers.....	(\$2,147)
a) Transfers In	\$0

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

b) Transfers Out (\$2,147)

1) Civilian Realignment to Facility Operations (\$2,147)
 Transfers funding and 28 FTEs from Operation and Maintenance, Army Reserve, SAG 132 to Operation and Maintenance, Army Reserve, SAG 131 to enhance operational effectiveness and achieve efficiencies to sustain delivery of base support services (Baseline: \$6,809; FTE -28)

8. Program Increases\$30,224

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$30,224

1) Army Energy and Utility Program \$2,371
 Increased resources are allocated for renewable energy efforts. (Baseline: \$15,429)

2) Compensable Days..... \$19
 There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$6,809; FTE 88)

3) Demolition \$19,968
 Increase provides demolition and environmental cost for the accelerated disposal of 62 sites/facilities. (Baseline: \$2,406)

4) Facility Restoration and Modernization..... \$1,139
 Overall increase is a result of changes associated with the restoration and modernization schedule of the various projects. (Baseline: \$29,443)

5) Facility Sustainment \$6,727
 Increased resources brings sustainment up a level of 80% of the sustainment model. (Baseline: \$222,000)

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9. Program Decreases.....	(\$14,707)
a) One-Time FY 2018 Costs	(\$12,500)
1) Hurricane Maria Facility Restoration.....	(\$12,500)
Funding was specifically identified for repairing hurricane damages in Fort Buchanan, Puerto Rico. Completion of repairs are expected to occur by the end of FY 2018. (Baseline: \$226,662)	
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$2,207)
1) Civilian Average Annual Compensation	(\$2,207)
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$6,809; FTE 88)	
FY 2019 Budget Request.....	\$304,658

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IV. Performance Criteria and Evaluation Summary:

	FY 2017		FY 2018		FY 2019
	Base <u>Actual</u>	OCO <u>Enacted</u>	Base <u>Estimate</u>	OCO <u>Enacted</u>	Base <u>Estimate</u>
A. Sustainment (\$000)	209,065	0	239,162	0	233,065
Utilities Maintenance (\$000)	0		0		0
Recurring Maintenance (\$000)	208,718		238,552		232,454
Major Repair (\$000)	347		610		611
B. Restoration	4,930	0	29,443	0	31,103
C. Modernization	17,840	0	15,429	0	18,073
D. Demolition (\$000)	4,474	0	2,406	0	22,417
E. Administration and Support					
Planning and Design Funds (\$000)	0	0	0	0	
TOTAL (\$000)	236,309	0	286,440	0	304,658

NOTE:

Restoration and Modernization Program (RMP) is a component of the Army Facility Investment Strategy which reduces new construction costs by renovating and modernizing existing facilities. Army Energy Security Implementation Strategy (AESIS) is the Army implementation of the Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140)) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army Reserve installations in the event of a utility grid disruption. Additionally, E013514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects.

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NARRATIVE EXPLANATION OF CHANGES:

Sustainment: Increase in FY 2019 resources provides sufficient funding required to meet the 80% benchmark within the Sustainment Model. Decrease in Major Repair - Sustainment reflects the one-time increase in FY 2018 supporting hurricane damage at Fort Buchanan, Puerto Rico.

Restoration & Modernization: Increased funding provides greater ability to implement the Army Facility Investment Strategy to restore and modernize enduring failing facilities and ensure the availability of mission capable infrastructure to support soldier and unit readiness.

Demolition: Increase provides demolition and environmental cost for disposal of 62 sites/facilities.

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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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	74	88	60	(28)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	74	88	60	(28)
U.S. Direct Hire	74	88	60	(28)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	74	88	60	(28)
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

Exhibit OP-5, Subactivity Group 132

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	80	77	78	1
<u>Contractor FTEs (Total)</u>	1,615	1,795	1,765	(30)

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,234	0	2.11%	26	87	1,347	0	0.30%	4	(638)	713
0103	WAGE BOARD	4,708	0	2.25%	106	648	5,462	0	0.68%	37	(1,550)	3,949
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,942	0		132	735	6,809	0		41	(2,188)	4,662
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	300	0	1.80%	5	104	409	0	1.80%	7	1	417
0399	TOTAL TRAVEL	300	0		5	104	409	0		7	1	417
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	28	0	2.84%	1	(22)	7	0	0.38%	0	0	7
0412	NAVY MANAGED SUPPLIES AND MATERIALS	23	0	0.80%	0	(23)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	11	0	(8.32%)	(1)	(8)	2	0	2.62%	0	0	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	44	0	2.00%	1	(45)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	106	0		1	(98)	9	0		0	0	9
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	417	0	2.00%	8	(425)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	890	0	2.00%	18	(898)	10	0	1.80%	0	0	10
0915	RENTS (NON-GSA)	1	0	2.00%	0	(1)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,775	0	2.00%	136	5,700	12,611	0	1.80%	227	25	12,863
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	352	352	0	1.80%	6	1	359
0923	OPERATION AND MAINTENANCE OF FACILITIES	156,001	0	2.00%	3,120	16,571	175,692	0	1.80%	3,162	31,558	210,412
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	316	316	0	1.80%	6	0	322
0987	OTHER INTRA-GOVERNMENT PURCHASES	35,885	0	2.00%	718	6,188	42,791	0	1.80%	770	(3,422)	40,139
0989	OTHER SERVICES	29,992	0	2.00%	600	4,349	34,941	0	1.80%	629	(105)	35,465
0999	TOTAL OTHER PURCHASES	229,961	0		4,600	32,152	266,713	0		4,800	28,057	299,570
9999	GRAND TOTAL	236,309	0		4,738	32,893	273,940	0		4,848	25,870	304,658

Exhibit OP-5, Subactivity Group 132

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls, and supports assigned Army Reserve units. Its mission is to command, organize, train and prepare Army Reserve units for mobilization missions in support of Warfighting Combatant Commanders. Included in this responsibility is the function of human resources management for Army Reserve technicians. Funding supports civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in functional areas to include program and financial management, force costing, and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs and community relations functions.

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 Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017</u>	<u>FY 2018</u>				<u>Normalized</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>		
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$40,619	\$22,909	\$0	0.00%	\$22,909	\$22,909	\$22,175
SUBACTIVITY GROUP TOTAL	\$40,619	\$22,909	\$0	0.00%	\$22,909	\$22,909	\$22,175

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$22,909	\$22,909
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	22,909	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	22,909	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		266
Functional Transfers		70
Program Changes		(1,070)
NORMALIZED CURRENT ESTIMATE	\$22,909	\$22,175

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 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$22,909
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$22,909
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 \$22,909

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 Estimate \$22,909

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 \$22,909

6. Price Change \$266

7. Transfers \$70

 a) Transfers In \$70

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1) Public Affairs \$70
 Transfers funding from Operation and Maintenance, Army, SAG 435, Other Service Support to Operation and Maintenance Army Reserve, SAG 133, Management and Operational Headquarters to align public affairs resources with actual requirements and historical execution. (Baseline: \$465)

b) Transfers Out \$0

8. Program Increases \$279

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$279

1) Civilian Average Annual Compensation \$21
 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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$10,620; FTE 84)

2) Compensable Days..... \$29
 There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$10,620; FTE 84)

3) Public Transportation Benefit Program \$229
 Funds payments to subsidize the commuting costs of Army Reserve civilian employees who use public transportation. Increase reflects U.S. Department of Transportation approved maximum subsidy. (Baseline: \$283)

9. Program Decreases..... (\$1,349)

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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.....	(\$1,349)
1) Major Management Headquarters Activities - IM	(\$781)
Provides resources for civilian pay and other support costs (contracts, supplies and services) for information management support to Army Management Headquarters Activities (AMHA) performing AMHA functions. Decrease is a result of funding higher must fund priorities within the Army Reserve. (Baseline: \$6,226)	
2) Management Headquarters Activities	(\$568)
Provides resources for civilian pay and other support costs (contracts, supplies and services) for information management support to Management Headquarters Activities (MHA) performing MHA functions. Decreased funding is a result of reduced general operations support to civilian employees. (Baseline: \$5,935)	
FY 2019 Budget Request.....	\$22,175

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IV. Performance Criteria and Evaluation Summary:

	FY 2017 REQUEST		FY 2018 REQUEST		FY 2019 ESTIMATE	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
U.S. Army Reserve Command	34,061	284	10,620	84	10,715	82

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 Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	227	227	0
Officer	0	138	138	0
Enlisted	0	89	89	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	114	227	113
Officer	0	69	138	69
Enlisted	0	45	89	44
<u>Civilian FTEs (Total)</u>	284	84	82	(2)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	284	84	82	(2)
U.S. Direct Hire	284	84	82	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	284	84	82	(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

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120	126	131	5
<u>Contractor FTEs (Total)</u>	12	18	17	(1)

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VII. OP-32A Line Items:

		FY 2017 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2018 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	33,574	0	0.57%	193	(23,147)	10,620	0	0.42%	45	50	10,715
0103	WAGE BOARD	487	0	0.00%	0	(487)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	34,061	0		193	(23,634)	10,620	0		45	50	10,715
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,492	0	1.80%	63	(2,708)	847	0	1.80%	15	2	864
0399	TOTAL TRAVEL	3,492	0		63	(2,708)	847	0		15	2	864
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	86	0	2.84%	2	(88)	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	69	0	0.80%	1	(70)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	33	0	(8.32%)	(3)	(30)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	135	0	2.00%	3	(138)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	323	0		3	(326)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	31	0	2.84%	1	(32)	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	17	0	3.86%	1	(18)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	28	0	0.00%	0	(28)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	28	0	(1.77%)	0	(28)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	17	0	2.00%	0	(17)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	121	0		2	(123)	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	247	0	2.61%	6	(253)	0	0	2.92%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	247	0		6	(253)	0	0		0	0	0
<u>TRANSPORTATION</u>												

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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>			
0771	COMMERCIAL TRANSPORTATION	220	0	2.00%	4	(224)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	220	0		4	(224)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	18	0	2.00%	0	(18)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	657	0	2.00%	13	2,265	2,935	0	1.80%	53	(274)	2,714
0920	SUPPLIES AND MATERIALS (NON-FUND)	546	0	2.00%	11	2	559	0	1.80%	10	14	583
0921	PRINTING AND REPRODUCTION	410	0	2.00%	8	(418)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	31	0	2.00%	1	(32)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1	0	2.00%	0	(1)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	18	0	2.00%	0	(18)	0	0	1.80%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	34	0	2.00%	1	(35)	0	0	1.80%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	2.00%	0	(2)	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
0984	EQUIPMENT CONTRACTS	1	0	2.00%	0	5,925	5,926	0	1.80%	107	(654)	5,379
0987	OTHER INTRA-GOVERNMENT PURCHASES	72	0	2.00%	1	(73)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	81	0	2.00%	2	(83)	0	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	280	0	2.00%	6	1,736	2,022	0	1.80%	36	(138)	1,920
0999	TOTAL OTHER PURCHASES	2,155	0		43	9,244	11,442	0		206	(1,052)	10,596
9999	GRAND TOTAL	40,619	0		314	(18,024)	22,909	0		266	(1,000)	22,175

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OPERATION AND MAINTENANCE, ARMY RESERVE
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT): Provides funding for commercial transportation and dedicated contract support for the re-stationing of Army Reserve unit equipment, directed equipment lateral transfers among Army Reserve units in support of Command and Control realignment, unit conversions, Sustainable Readiness Model, Defense Support to Civil Authorities, and Homeland Defense. Also funds directed redistribution of new equipment from Army Reserve new equipment fielding facilities (NEFFs) to units and internal movement of other equipment and supplies. Covers port handling charges and the over-the-ocean transportation charges for Army Reserve directed movement of supplies and equipment to/from Puerto Rico.

II. Force Structure Summary:

This sub-activity group finances line-haul, inland and limited over-ocean transportation for the movement of supplies and equipment within the Army Reserve primarily by civilian surface modes.

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 Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
SERVICEWIDE TRANSPORTATION	\$8,685	\$11,116	\$0	0.00%	\$11,116	\$11,116	\$11,832
SUBACTIVITY GROUP TOTAL	\$8,685	\$11,116	\$0	0.00%	\$11,116	\$11,116	\$11,832

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$11,116	\$11,116
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	11,116	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	11,116	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		200
Functional Transfers		0
Program Changes		516
NORMALIZED CURRENT ESTIMATE	\$11,116	\$11,832

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$11,116
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$11,116
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	\$11,116
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$11,116
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.....	\$11,116
6. Price Change	\$200
7. Transfers.....	\$0
a) Transfers In	\$0

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 Detail by Subactivity Group 421: Servicewide Transportation

b) Transfers Out	\$0
8. Program Increases	\$516
a) Annualization of New FY 2018 Program	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$516
1) Second Destination Transportation	\$516
Provides for the movement of equipment, supplies, and general cargo by air, land, and sea, both over-ocean and inland. It also covers port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed repair part items. Increase due to higher cost per shipment. (Baseline: \$11,116)	
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
FY 2019 Budget Request	\$11,832

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 OPERATION AND MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2017		FY 2018		FY 2019	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command: Regular Routes (MT)	0	0	0	0	0	0
Commercial:						
Surface (ST)(Highway)	12,765	8,685	16,019	11,116	15,728	11,832
TOTAL SDT	12,765	8,685	16,019	11,116	15,728	11,832
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	12,765	8,685	16,019	11,116	15,728	11,832
TOTAL SDT	12,765	8,685	16,019	11,116	15,728	11,832

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 Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

Exhibit OP-5, Subactivity Group 421

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 Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	19	19	17	(2)

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 Detail by Subactivity Group 421: Servicewide Transportation

VII. OP-32A Line Items:

	<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>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6,581	0	2.00%	132	2,272	8,985	0	1.80%	162	756	9,903
0799	TOTAL TRANSPORTATION	6,581	0		132	2,272	8,985	0		162	756	9,903
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	740	740	0	1.80%	13	(351)	402
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	1,391	1,391	0	1.80%	25	17	1,433
0989	OTHER SERVICES	2,104	0	2.00%	42	(2,146)	0	0	1.80%	0	94	94
0999	TOTAL OTHER PURCHASES	2,104	0		42	(15)	2,131	0		38	(240)	1,929
9999	GRAND TOTAL	8,685	0		174	2,257	11,116	0		200	516	11,832

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

OFFICE OF THE CHIEF, ARMY RESERVE (OCAR): As an Army Management Headquarters Activity (AMHA), OCAR is the Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Funding is comprised of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems and other information mission area support in such functional areas as program and financial management, force costing and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs, congressional legislative liaison, and community relations functions.

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 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2017	FY 2018				Normalized	FY 2019
			<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
ADMINISTRATION		\$18,126	\$17,962	\$0	0.00%	\$17,962	\$17,962	\$18,218
	SUBACTIVITY GROUP TOTAL	\$18,126	\$17,962	\$0	0.00%	\$17,962	\$17,962	\$18,218

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$17,962	\$17,962
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	17,962	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	17,962	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		163
Functional Transfers		0
Program Changes		93
NORMALIZED CURRENT ESTIMATE	\$17,962	\$18,218

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$17,962
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$17,962
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 \$17,962

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 Estimate \$17,962

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 \$17,962

6. Price Change \$163

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out	\$0
8. Program Increases	\$93
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$93
1) Army Management Headquarters Activities	\$27
Provides support costs (travel, contracts, supplies, and services) for civilian and military for Army Management Headquarters Activities and their direct support organizations performing Army Management Headquarters Activities functions. Activities develop policy and guidance, perform long-range planning, programming and budgeting, management and distribution of resources, and conduct program performance review and evaluation. Increase in funding will support general operations increases in supplies, materials, and support services. (Baseline: \$13,814)	
2) Civilian Average Annual Compensation	\$34
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$11,906; FTE 72)	
3) Compensable Days.....	\$32
There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$11,906; FTE 72)	
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.....\$18,218

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR).

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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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	272	273	1
Officer	0	233	233	0
Enlisted	0	39	40	1
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	137	273	136
Officer	0	117	233	116
Enlisted	0	20	40	20
<u>Civilian FTEs (Total)</u>	73	72	72	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	73	72	72	0
U.S. Direct Hire	73	72	72	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	73	72	72	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

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	165	165	167	2
<u>Contractor FTEs (Total)</u>	43	70	26	(44)

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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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,059	0	1.87%	225	(378)	11,906	0	0.45%	54	66	12,026
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,059	0		225	(378)	11,906	0		54	66	12,026
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,133	0	1.80%	20	(700)	453	0	1.80%	8	201	662
0399	TOTAL TRAVEL	1,133	0		20	(700)	453	0		8	201	662
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	5	0	2.84%	0	0	5	0	0.38%	0	0	5
0412	NAVY MANAGED SUPPLIES AND MATERIALS	4	0	0.80%	0	(4)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	3	0	(8.32%)	0	(3)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	55	0	2.00%	1	41	97	0	1.80%	2	0	99
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	67	0		1	34	102	0		2	0	104
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3	0	2.84%	0	(3)	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	2	0	3.86%	0	(2)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3	0	(1.77%)	0	(3)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	2	0	2.00%	0	667	669	0	1.80%	12	1	682
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13	0		0	656	669	0		12	1	682
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	57	57	0	1.80%	1	0	58
0799	TOTAL TRANSPORTATION	0	0		0	57	57	0		1	0	58
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	30	30	0	1.80%	1	0	31

Exhibit OP-5, Subactivity Group 431

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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>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	80	80	0	1.80%	1	1	82
0917 POSTAL SERVICES (U.S.P.S)	68	0	2.00%	1	261	330	0	1.80%	6	1	337
0920 SUPPLIES AND MATERIALS (NON-FUND)	154	0	2.00%	3	375	532	0	1.80%	10	111	653
0921 PRINTING AND REPRODUCTION	18	0	2.00%	0	12	30	0	1.80%	1	0	31
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	54	54	0	1.80%	1	0	55
0923 OPERATION AND MAINTENANCE OF FACILITIES	61	0	2.00%	1	62	124	0	1.80%	2	0	126
0925 EQUIPMENT PURCHASES (NON-FUND)	2	0	2.00%	0	338	340	0	1.80%	6	1	347
0934 ENGINEERING AND TECHNICAL SERVICES	750	0	2.00%	15	(765)	0	0	1.80%	0	0	0
0984 EQUIPMENT CONTRACTS	0	0	2.00%	0	73	73	0	1.80%	1	22	96
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	376	376
0989 OTHER SERVICES	1,201	0	2.00%	24	7	1,232	0	1.80%	22	(97)	1,157
0990 IT CONTRACT SUPPORT SERVICES	2,600	0	2.00%	52	(702)	1,950	0	1.80%	35	(590)	1,395
0999 TOTAL OTHER PURCHASES	4,854	0		96	(175)	4,775	0		86	(175)	4,686
9999 GRAND TOTAL	18,126	0		342	(506)	17,962	0		163	93	18,218

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I. Description of Operations Financed:

Servicewide Resources provide information assurance measures that protect and defend information and information systems. Such measures ensure the confidentiality, integrity, availability, non-repudiation and authentication of Army systems and networks. Funding provides for the operation and maintenance of the Army Training Requirements and Resources Systems (ATRRS). Resources support personnel and contractor costs for the training management mission of the Army Reserve. Provides funding for on-line automated personnel systems that provide critical support for accessions, training, assignments, retention, reclassification and mobilization processes. Increased funding for data cleansing, new equipment training, and system training for the Army Reserve to begin fielding of the Integrated Personnel & Pay System-Army in FY 2019.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide policy guidance, command & control, training, supervision and administrative support for accomplishing Army Reserve training and readiness objectives, and information technology requirements.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
SERVICEWIDE COMMUNICATIONS	\$17,526	\$18,550	\$0	0.00%	\$18,550	\$18,550	\$25,069
SUBACTIVITY GROUP TOTAL	\$17,526	\$18,550	\$0	0.00%	\$18,550	\$18,550	\$25,069

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$18,550	\$18,550
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	18,550	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	18,550	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		333
Functional Transfers		0
Program Changes		6,186
NORMALIZED CURRENT ESTIMATE	\$18,550	\$25,069

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$18,550
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$18,550
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 \$18,550

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 Estimate \$18,550

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 \$18,550

6. Price Change \$333

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out	\$0
8. Program Increases	\$7,647
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$7,647
1) Army Training Requirements and Resource System.....	\$27
Increased funding due to contract pricing. (Baseline: \$604)	
2) Integrated Personnel & Pay System-Army (IPPS-A)	\$7,620
Increase funding for data cleansing, new equipment training, and system training for the Army Reserve to begin the deployment of IPPS-A in FY2019 (Baseline: \$5,326)	
9. Program Decreases.....	(\$1,461)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$1,461)
1) Enterprise License Agreements/Contracts	(\$560)
Enterprise License Agreement contract renegotiation resulted in lower cost. (Baseline: \$8,616)	
2) Enterprise License Agreements/Windows 10	(\$901)

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Funds supported Windows 10 Migration in FY18. (Baseline: \$8,616)

FY 2019 Budget Request.....\$25,069

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IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
Information Automation Support			
Network Sites	950	950	950
Network Users	95,700	95,700	95,700
Integrated Client Server (HW)	80	80	80
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	4	4	4
Mainframe Software	0	0	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	842	845	910
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	1	1	1
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1,090	894	890

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Note: Army Regulation (AR) 25-2 PARA 4-30g, Army Wireless Security Standards Best Business Practice (BBP) Para 5B (4), Department of Defense Directive (DoDD) 8100.2 Para 5.6.5.2, Department of Defense Instructions (DoDI) 8500.2 Information Assurance (IA) Control ECAT requires every location to have Wireless Intrusion Detection System (WIDS). Wireless Intrusion Detection Systems (WIDS) increases in FY 2018 to support the Army Reserve deployment plan of the WIDS to cover 2,500 of USAR sites.

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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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	154	139	185	46

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VII. OP-32A Line Items:

	<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>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	15	15	0	1.80%	0	0	15
0399	TOTAL TRAVEL	0	0		0	15	15	0		0	0	15
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	8	0	2.84%	0	(8)	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	5	0	3.86%	0	(5)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	8	0	0.00%	0	(8)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8	0	(1.77%)	0	(8)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	5	0	2.00%	0	(5)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34	0		0	(34)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	122	122	0	1.80%	2	167	291
0921	PRINTING AND REPRODUCTION	16	0	2.00%	0	(16)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	7,015	7,015	0	1.80%	126	14	7,155
0925	EQUIPMENT PURCHASES (NON-FUND)	5	0	2.00%	0	1,791	1,796	0	1.80%	32	204	2,032
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	390	0	2.00%	8	5,425	5,823	0	1.80%	105	187	6,115
0933	STUDIES, ANALYSIS, AND EVALUATIONS	419	0	2.00%	8	(427)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	539	539	0	1.80%	10	201	750
0989	OTHER SERVICES	4,796	0	2.00%	96	(2,868)	2,024	0	1.80%	36	202	2,262
0990	IT CONTRACT SUPPORT SERVICES	11,866	0	2.00%	237	(10,887)	1,216	0	1.80%	22	5,211	6,449
0999	TOTAL OTHER PURCHASES	17,492	0		349	694	18,535	0		333	6,186	25,054
9999	GRAND TOTAL	17,526	0		349	675	18,550	0		333	6,186	25,069

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I. Description of Operations Financed:

Funding provides administrative support for Individual Mobilization Augmentation (IMA) personnel who augment Active Army and Department of Defense (DoD) organizations. Resources provide administrative support to the U.S. Army Human Resources Command for the management of the IMA and Individual Ready Reserve (IRR) personnel. Funds the Army and the DoD Records Programs for which the Army is the Executive Agent. Resources the maintenance of military personnel records management systems and supports Army information warehouse processes, facilities and technology. Funding provides for recruitment, accession, administration and separation of the Army Reserve civilian employees through the operation of the Fort McCoy Civilian Personnel Advisory Center (CPAC), marketing/advertising programs, and automated management system applications.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military human resource management, records management and civilian personnel management.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
PERSONNEL/FINANCIAL ADMINISTRATION	\$12,079	\$6,166	\$0	0.00%	\$6,166	\$6,166	\$6,248
SUBACTIVITY GROUP TOTAL	\$12,079	\$6,166	\$0	0.00%	\$6,166	\$6,166	\$6,248

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$6,166	\$6,166
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	6,166	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	6,166	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		29
Functional Transfers		0
Program Changes		53
NORMALIZED CURRENT ESTIMATE	\$6,166	\$6,248

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$6,166
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$6,166
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 \$6,166

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 Estimate \$6,166

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 \$6,166

6. Price Change \$29

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$53
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$53
1) Civilian Average Annual Compensation		\$21
	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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$6,079; FTE 62)	
2) Civilian Personnel Advisory Center.....		\$15
	Resources support the operation of the Fort McCoy Civilian Personnel Advisory Center. These activities perform hiring, position classification, retirement services, and related personnel services for approximately 11,000 Army Reserve civilian employees. Funding is increased in order to support on-going missions. (Baseline: \$89)	
3) Compensable Days.....		\$17
	There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$6,079; FTE 62)	
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.....\$6,248

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IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Civilian Human Resources Agency:

	FY 2017	FY 2018	FY 2019
Army Reserve FTEs:	10,439	10,481	10,150
Civilian Personnel Actions:	40,295	40,457	39,179

Personnel actions include: 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; USA Jobs 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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	99	62	62	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	99	62	62	0
U.S. Direct Hire	99	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	99	62	62	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

Exhibit OP-5, Subactivity Group 433

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	93	98	99	1
<u>Contractor FTEs (Total)</u>	14	1	1	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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,201	0	1.26%	116	(3,238)	6,079	0	0.46%	28	38	6,145
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,201	0		116	(3,238)	6,079	0		28	38	6,145
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	79	0	1.80%	1	(64)	16	0	1.80%	0	5	21
0399	TOTAL TRAVEL	79	0		1	(64)	16	0		0	5	21
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	200	0	2.00%	4	(204)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	200	0		4	(204)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	39	0	2.84%	1	(40)	0	0	0.38%	0	0	0
0503	NAVY FUND EQUIPMENT	21	0	3.86%	1	(22)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	35	0	0.00%	0	(35)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	35	0	(1.77%)	(1)	(34)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	21	0	2.00%	0	(21)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	151	0		1	(152)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	(2)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,037	0	2.00%	21	(1,025)	33	0	1.80%	1	8	42
0921	PRINTING AND REPRODUCTION	12	0	2.00%	0	(1)	11	0	1.80%	0	1	12
0922	EQUIPMENT MAINTENANCE BY CONTRACT	177	0	2.00%	4	(181)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	200	0	2.00%	4	(204)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	23	0	2.00%	0	(23)	0	0	1.80%	0	0	0
0984	EQUIPMENT CONTRACTS	2	0	2.00%	0	(2)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	27	27	0	1.80%	0	1	28

Exhibit OP-5, Subactivity Group 433

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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>
0989 OTHER SERVICES	995	0	2.00%	20	(1,015)	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	2,448	0		49	(2,426)	71	0		1	10	82
9999 GRAND TOTAL	12,079	0		171	(6,084)	6,166	0		29	53	6,248

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

RECRUITING, RETENTION, and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management programs. Measurement of personnel readiness is by duty military occupational specialty, Soldier ability to deploy, and overall personnel readiness. Resources provide a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters and retention personnel; transportation, meals and lodging for applicants processing at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Provides databases using multiple strength management applications to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, and officer accessioning results. Funding provides support to chaplain activities Army Reserve wide to build strong and ready Families.

MARKETING ACTIVITIES: Provides strategic communication support to the Chief of Army Reserve to include Executive Communication, Recruiting Communication, Outreach, Legislative Liaison, Media Marketing, Command Information, Broadcast Operation; and Training and Readiness. Deliver salient messages to external and internal Army Reserve audiences along with engaging Centers of Influence (COI) through business partnership initiatives.

MILITARY FUNERAL HONORS: Provides funding for operational support during the preparation, execution, and recovery from military funeral honors as part of the Army Military Funeral Honors Program. Resources provide for the costs of supplies, equipment, training materials and other costs necessary in support of the Funeral Honors Program.

SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP): Provides resources to implement the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults.

SUICIDE PREVENTION: Provides resources to fund headquarters and installation suicide prevention training and synchronization, compliance monitoring of suicide prevention, and the associated policy and program execution. It includes Suicide Prevention Program Managers (SPPMs) at installations worldwide.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. This sub-activity group also includes all Army Reserve participation in the Army Military Funeral Honors Program.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
OTHER PERSONNEL SUPPORT	\$49,294	\$60,027	\$0	0.00%	\$60,027	\$60,027	\$58,181
SUBACTIVITY GROUP TOTAL	\$49,294	\$60,027	\$0	0.00%	\$60,027	\$60,027	\$58,181

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
BASELINE FUNDING	\$60,027	\$60,027
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	60,027	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL BASELINE FUNDING	60,027	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,010
Functional Transfers		0
Program Changes		(2,856)
NORMALIZED CURRENT ESTIMATE	\$60,027	\$58,181

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C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$60,027
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated Amount	\$60,027
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 \$60,027

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 Estimate \$60,027

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 \$60,027

6. Price Change \$1,010

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out	\$0
8. Program Increases	\$429
a) Annualization of New FY 2018 Program	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$429
1) Civilian Average Annual Compensation	\$416
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 2019 costs were calculated at program level of detail, which continues to provide increased accuracy from previous years. (Baseline: \$4,899; FTE 56)	
2) Compensable Days	\$13
There will be one additional compensable day in FY 2019. This will result in an increase in civilian manpower costs due to an additional workday in FY 2019 (261 days) as compared to FY 2018 (260 days). (Baseline: \$4,899; FTE 56)	
9. Program Decreases	(\$3,285)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases	\$0
c) Program Decreases in FY 2019	(\$3,285)
1) Civilian Workforce Reduction	(\$174)

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Decreased funding and associated cost for two Civilian FTEs to properly shape the Civilian workforce structure. (Baseline: \$3,747; 2 FTE)

2) GSA Vehicles (\$2,483)
Decreased funding due to reduction in leased vehicle costs. (Baseline: \$37,471)

3) Recruiting and Retention (\$628)
Reduction in funding is due to the termination of the Army Recruiting Information Support System (ARISS) contract. (Baseline: \$37,471)

FY 2019 Budget Request.....\$58,181

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IV. Performance Criteria and Evaluation Summary:

	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Recruiting (number of personnel accessed)			
Non-Prior Service	12,369	16,500	16,500
Prior Service	14,589	15,575	15,575
Total Number of Accessions	26,958	32,075	32,075
 GSA Leased Vehicles to Support Army Reserve Recruiters	 2,482	 2,482	 2,556
 Army Reserve Military Funeral Honors Mission	 13,840	 12,782	 11,982

Recruiting Accessions

Accession numbers are decreasing and then levels out. The number of recruiters needed to maintain end strength and cover the regional areas has remained constant. OMAR funds support recruiters in obtaining directed accessions.

GSA Vehicles

All OMAR GSA vehicles leased to support Army Reserve Non-Prior and Prior Service Recruiting & Retention forces at United States Army Recruiting Command (1,467) and Army Reserve Career Division (1,015).

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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>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,520	1,520	1,520	0
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,520	1,520	1,520	0
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	66	56	54	(2)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	32	56	54	(2)
U.S. Direct Hire	32	56	54	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	32	56	54	(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

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2019 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	34	0	0	0
U.S. Direct Hire	34	0	0	0
<u>Annual Civilian Salary Cost</u>	96	87	96	9
<u>Contractor FTEs (Total)</u>	156	200	178	(22)

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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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,331	0	1.45%	92	(1,524)	4,899	0	0.47%	23	255	5,177
0103	WAGE BOARD	4	0	0.00%	0	(4)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,335	0		92	(1,528)	4,899	0		23	255	5,177
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,333	0	1.80%	402	2,572	25,307	0	1.80%	456	(727)	25,036
0399	TOTAL TRAVEL	22,333	0		402	2,572	25,307	0		456	(727)	25,036
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	45	0	2.84%	1	445	491	0	0.38%	2	(8)	485
0412	NAVY MANAGED SUPPLIES AND MATERIALS	37	0	0.80%	0	(37)	0	0	(0.34%)	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	17	0	(8.32%)	(1)	(16)	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	71	0	2.00%	1	(65)	7	0	1.80%	0	(1)	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	170	0		1	327	498	0		2	(9)	491
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	250	0	2.84%	7	(257)	0	0	0.38%	0	183	183
0503	NAVY FUND EQUIPMENT	136	0	3.86%	5	(141)	0	0	0.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	227	0	0.00%	0	(227)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	227	0	(1.77%)	(4)	(223)	0	0	(1.88%)	0	0	0
0507	GSA MANAGED EQUIPMENT	136	0	2.00%	3	(139)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	976	0		11	(987)	0	0		0	183	183
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	167	0	2.00%	3	(11)	159	0	1.80%	3	(5)	157
0799	TOTAL TRANSPORTATION	167	0		3	(11)	159	0		3	(5)	157
<u>OTHER PURCHASES</u>												

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2019 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel 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>			
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.00%	0	(3)	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	207	207	1.80%	4	0	211
0917	POSTAL SERVICES (U.S.P.S)	25	0	2.00%	0	1,617	1,642	1.80%	30	3	1,675
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,385	0	2.00%	28	2,243	3,656	1.80%	66	7	3,729
0921	PRINTING AND REPRODUCTION	186	0	2.00%	4	(108)	82	1.80%	1	1	84
0922	EQUIPMENT MAINTENANCE BY CONTRACT	82	0	2.00%	2	(84)	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	448	448	1.80%	8	(403)	53
0925	EQUIPMENT PURCHASES (NON-FUND)	148	0	2.00%	3	65	216	1.80%	4	0	220
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,221	0	2.00%	24	1,025	2,270	1.80%	41	27	2,338
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,363	0	2.00%	107	1,205	6,675	1.80%	120	13	6,808
0984	EQUIPMENT CONTRACTS	11	0	2.00%	0	(11)	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	196	196	1.80%	4	0	200
0989	OTHER SERVICES	9,436	0	2.00%	189	4,147	13,772	1.80%	248	(2,201)	11,819
0990	IT CONTRACT SUPPORT SERVICES	1,453	0	2.00%	29	(1,482)	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	19,313	0		386	9,465	29,164		526	(2,553)	27,137
9999	GRAND TOTAL	49,294	0		895	9,838	60,027		1,010	(2,856)	58,181