

# DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2020 Budget Estimates



March 2019

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE  
JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$192,000. This includes \$400 in expenses and \$191,600 in DoD labor.



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<u>Appropriations Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	2,914.7	38.1	(166.3)	2,786.5	60.5	(1,766.9)	1,080.1

**Description of Operations Financed:**

The FY 2020 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration cybersecurity and cyberspace, 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 Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support, and Cyber Activities. Budget Activity 4 (Administration and Servicewide Activities) consists of the following Subactivity Groups: Logistics Operations and Servicewide Support.

The FY 2020 OMAR budget request provides training and support for an end strength of 189,500 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR budget also provides funding for 10,237 Department of Army Civilian Full-Time Equivalent (FTE) employees to include 5,783 Military Technicians. Throughout the United States, the Army Reserve has 4 Readiness Divisions that provide base support functions and 24 Geographic 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 692 Army Reserve Centers, 109 Area Maintenance Support Activities (AMSA), 93 Armed Forces Reserve Centers, 29 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.

**Overall Assessment:**

America's Army Reserve is the dedicated federal reserve of the Army, providing operational capability and strategic depth to the Total Army and the Joint Force in support of the U.S. national security interests and Army commitments worldwide. 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 "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 end strength of 189,500 Troop Program Unit (TPU), Active Guard and Reserve (AGR) support, 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

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national emergencies and at such other times as national security requirements dictate. 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 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 Army Reserve is to prepare Ready Units for deployment from 0-90 days during a crisis. These units will meet readiness standards outlined by Headquarters, Department of the Army (HQDA) Readiness Objectives and U.S. Army Forces Command's early response to fight, survive, and win against current and emerging threats.

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 with critical military enabling capabilities such as Aviation, Medical, Logistical, Transportation, Engineer, Civil Affairs, Legal, and Chemical units. 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.

Army Reserve cyber activities has long played a significant role in the security of the nation, however, as cyber operations have grown so has the need to dedicate targeted resources to cyber activities. Therefore, in FY 2020 budget request, Army established new subactivity groups to resource cybersecurity and cyberspace operations. Cybersecurity subactivity Group 151 funds activities focused on information assurance that protect and defend information systems; contracts to procure hardware and software related to the enterprise license agreements; and activities that protect and restore various computer based communication systems. Cyberspace operations subactivity group 153 resources travel, supplies, equipment and information technology to support information operations, information assurance, network operations, and overall security capabilities for the Army Reserve.

In FY 2020, key force management initiatives influencing Force Structure changes for the Army Reserve include final programmed decisions for the Aviation Restructure Initiative (ARI), increase of 125 AGR Soldiers, and reduction of the Army Reserve Readiness Enhancement Account (REA). Resourcing associated with the REA was reallocated to higher priorities as a result of the Secretary of the Army's business reform initiatives. Additionally, in FY 2020, \$1.9 billion of Base funding, including Civilian full-time equivalents, Civilian salary costs, and Contractor full-time equivalents are realigned to the Department's Overseas Contingency Operations budget request as part of the OCO-for-Base requirements realignment.

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Readiness is the Army Reserve's number one priority. Therefore, the current resourcing strategy focuses on core competency units supporting a responsive, flexible, and enduring Army Reserve capable of providing essential combat enablers for the Joint Force. The force structure investments/divestments were made through the lens of "contribution to readiness" to achieve a balanced mix across all components. The dynamic global environment illustrates the relevance of today's Army Reserve supporting missions in more than 30 countries around the world.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2020 Estimate</u>
Operating Forces (BA-01)	2,800.7	36.5	(170.2)	2,667.0	58.6	(1,756.2)	969.4

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

**Program Increases:**

- Restoration and Modernization (RM) (SAGs: 132) \$159.8
- Military Technician Conversion (SAGs: multiple) \$86.2
- Facility Sustainment (SAG: 132) \$28.2
- Home Station Training- Training Readiness (SAGs: multiple) \$15.1
- Depot Maintenance Army Tactical Wheel Vehicle Other Maintenance (SAG: 123) \$13.7

**Program Decreases:**

- OCO for Base Requirements (SAGs: Multiple) -\$1,949.0
- Military Technician Conversion (SAGs: Multiple) -\$86.2
- Facility Reduction (SAGs: 132) -\$21.2
- Army Reforms (SAG: Multiple) -\$27.9
- Depot Maintenance Other End Items (SAG: 123) -\$19.5

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



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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Administration and Servicewide Activities (BA-04)	114.0	1.6	3.9	119.5	1.9	(10.7)	110.7

**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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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>1,360,131</u></b>	<b><u>1,284,489</u></b>	<b><u>0</u></b>
2080 112 Modular Support Brigades	7,461	9,867	0
2080 113 Echelons Above Brigade	605,850	540,900	0
2080 114 Theater Level Assets	122,963	112,225	0
2080 115 Land Forces Operations Support	549,513	536,057	0
2080 116 Aviation Assets	74,344	85,440	0
<b><u>Land Forces Readiness</u></b>	<b><u>537,547</u></b>	<b><u>539,848</u></b>	<b><u>491,951</u></b>
2080 121 Force Readiness Operations Support	387,174	388,323	390,061
2080 122 Land Forces Systems Readiness	97,135	101,411	101,890
2080 123 Depot Maintenance	53,238	50,114	0
<b><u>Land Forces Readiness Support</u></b>	<b><u>903,040</u></b>	<b><u>884,533</u></b>	<b><u>466,471</u></b>
2080 131 Base Operations Support	574,255	590,207	0
2080 132 Sustainment, Restoration and Modernization	306,370	272,151	444,376
2080 133 Management & Operational Headquarters	22,415	22,175	22,095
<b><u>Cyber Activities</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,943</u></b>
2080 151 Cyber Activities - Cyberspace Operations	0	0	3,288
2080 153 Cyber Activities - Cybersecurity	0	0	7,655
<b>TOTAL BA 01: Operating Forces</b>	<b>2,800,718</b>	<b>2,708,870</b>	<b>969,365</b>

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

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 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>9,828</u></b>	<b><u>11,832</u></b>	<b><u>14,533</u></b>
2080 421 Servicewide Transportation	9,828	11,832	14,533
<b><u>Servicewide Support</u></b>	<b><u>104,132</u></b>	<b><u>107,716</u></b>	<b><u>96,205</u></b>
2080 431 Administration	19,538	18,218	17,231
2080 432 Servicewide Communications	18,095	25,069	14,304
2080 433 Personnel/Financial Administration	12,074	6,248	6,129
2080 434 Other Personnel Support	54,425	58,181	58,541
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>113,960</b>	<b>119,548</b>	<b>110,738</b>
<b>Total Operation and Maintenance, Army Reserve (OMAR)</b>	<b>2,914,678</b>	<b>2,828,418</b>	<b>1,080,103</b>

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>1,360,131</u></b>	<b><u>1,263,789</u></b>	<b><u>0</u></b>
2080 112 Modular Support Brigades	7,461	9,867	0
2080 113 Echelons Above Brigade	605,850	520,200	0
2080 114 Theater Level Assets	122,963	112,225	0
2080 115 Land Forces Operations Support	549,513	536,057	0
2080 116 Aviation Assets	74,344	85,440	0
<b><u>Land Forces Readiness</u></b>	<b><u>537,547</u></b>	<b><u>539,148</u></b>	<b><u>491,951</u></b>
2080 121 Force Readiness Operations Support	387,174	387,623	390,061
2080 122 Land Forces Systems Readiness	97,135	101,411	101,890
2080 123 Depot Maintenance	53,238	50,114	0
<b><u>Land Forces Readiness Support</u></b>	<b><u>903,040</u></b>	<b><u>864,046</u></b>	<b><u>466,471</u></b>
2080 131 Base Operations Support	574,255	569,720	0
2080 132 Sustainment, Restoration and Modernization	306,370	272,151	444,376
2080 133 Management & Operational Headquarters	22,415	22,175	22,095
<b><u>Cyber Activities</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,943</u></b>
2080 151 Cyber Activities - Cyberspace Operations	0	0	3,288
2080 153 Cyber Activities - Cybersecurity	0	0	7,655
<b>TOTAL BA 01: Operating Forces</b>	<b>2,800,718</b>	<b>2,666,983</b>	<b>969,365</b>

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

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 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>9,828</u></b>	<b><u>11,832</u></b>	<b><u>14,533</u></b>
2080 421 Servicewide Transportation	9,828	11,832	14,533
<b><u>Servicewide Support</u></b>	<b><u>104,132</u></b>	<b><u>107,716</u></b>	<b><u>96,205</u></b>
2080 431 Administration	19,538	18,218	17,231
2080 432 Servicewide Communications	18,095	25,069	14,304
2080 433 Personnel/Financial Administration	12,074	6,248	6,129
2080 434 Other Personnel Support	54,425	58,181	58,541
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>113,960</b>	<b>119,548</b>	<b>110,738</b>
<b>Total Operation and Maintenance, Army Reserve (OMAR)</b>	<b>2,914,678</b>	<b>2,786,531</b>	<b>1,080,103</b>

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Summary of Funding Increases and Decreases  
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2019 President's Budget Request</b>	<b>2,797,361</b>	<b>119,548</b>	<b>2,916,909</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>(88,000)</b>	<b>0</b>	<b>(88,000)</b>
1) Fiscal year 2018 decrease not properly accounted (SAGs: Multiple)	(39,000)	0	(39,000)
2) Program decrease not properly accounted (SAG: 131)	(18,000)	0	(18,000)
3) Unjustified growth (SAGs: 115,121)	(31,000)	0	(31,000)
<b>Total Distributed Adjustments</b>	<b>(88,000)</b>	<b>0</b>	<b>(88,000)</b>
<b>b) Undistributed Adjustments</b>	<b>(47,507)</b>	<b>0</b>	<b>(47,507)</b>
1) Historical unobligation (SAG: 132)	(32,507)	0	(32,507)
2) Overestimation of Civilian FTE Targets (SAGs: Multiple)	(15,000)	0	(15,000)
<b>Total Undistributed Adjustments</b>	<b>(47,507)</b>	<b>0</b>	<b>(47,507)</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>5,129</b>	<b>0</b>	<b>5,129</b>
1) Section 8118 Fuel Increase (SAGs: 113,116)	5,129	0	5,129
<b>Total General Provisions</b>	<b>5,129</b>	<b>0</b>	<b>5,129</b>
<b>FY 2019 Estimated Amount</b>	<b>2,666,983</b>	<b>119,548</b>	<b>2,786,531</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2019</b>	<b>41,887</b>	<b>0</b>	<b>41,887</b>
1) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	41,887	0	41,887
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2019</b>	<b>41,887</b>	<b>0</b>	<b>41,887</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
1) Transfers In			
2) Transfers Out			

Exhibit PB-31D Summary of Funding Increases and Decreases

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Summary of Funding Increases and Decreases  
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>b) Emergent Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1) Program Increases</b>			
<b>a) One-Time Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Program Growth</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2) Program Reductions</b>			
<b>a) One-Time Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Estimated and Supplemental Funding</b>	<b>2,708,870</b>	<b>119,548</b>	<b>2,828,418</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
<b>a) Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revised FY 2019 Estimate</b>	<b>2,708,870</b>	<b>119,548</b>	<b>2,828,418</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>(41,887)</b>	<b>0</b>	<b>(41,887)</b>
<b>a) Less: War-Related and Disaster Supplemental Appropriation</b>	<b>(41,887)</b>	<b>0</b>	<b>(41,887)</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2019 Current Estimate</b>	<b>2,666,983</b>	<b>119,548</b>	<b>2,786,531</b>
<b>6. Price Change</b>	<b>58,597</b>	<b>1,886</b>	<b>60,483</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
1) Cyber Activities - Cybersecurity (SAG: 153)	7,655	0	7,655
2) Cyber Activities - Cyberspace Operations (SAG: 151)	2,878	0	2,878
3) Family, Community and Soldier Programs (SAG: 131)	124	0	124
<b>Total Transfers In</b>	<b>10,657</b>	<b>0</b>	<b>10,657</b>
<b>b) Transfers Out</b>			

Exhibit PB-31D Summary of Funding Increases and Decreases

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Summary of Funding Increases and Decreases  
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
1) Cyber Activities - Cybersecurity (SAG: 432)	0	(4,493)	(4,493)
2) Cyber Activities - Cyberspace Operations (SAG: 121)	(2,878)	0	(2,878)
3) Cyber Restructure (SAG: 131)	(3,162)	0	(3,162)
4) Family, Community and Soldier Programs (SAG: 121)	(124)	0	(124)
5) Security Services (SAG: 131)	(620)	0	(620)
<b>Total Transfers Out</b>	<b>(6,784)</b>	<b>(4,493)</b>	<b>(11,277)</b>

**8. Program Increases**

**a) Annualization of New FY 2019 Program**

**b) One-Time FY 2020 Costs**

**c) Program Growth in FY 2020**

1) Army Marketing Program - Public Relations (SAG: 434)	0	215	215
2) Army Marketing Program - Strategic Communications (SAG: 434)	0	312	312
3) Army Reserve Public Affairs (SAG: 133)	188	0	188
4) Civilian Average Annual Compensation (SAGs: 114,121)	817	0	817
5) Civilian Workforce Increase (SAGs: Multiple)	4,547	194	4,741
6) Community Services (SAG: 131)	221	0	221
7) Compensable Days (SAGs: Multiple)	2,354	66	2,420
8) Cyber Activities - Cyberspace Operations (SAG: 151)	410	0	410
9) Depot Maintenance - Army Tactical Wheel Vehicle Other Maintenance (SAG: 123)	13,787	0	13,787
10) Depot Maintenance - Combat Vehicle End Items (SAG: 123)	1,115	0	1,115
11) Depot Maintenance Communications - Electronic End Items (SAG: 123)	2,057	0	2,057
12) Education and Development (SAG: 121)	4,565	0	4,565
13) Environmental Programs (SAG: 131)	4,317	0	4,317
14) Facilities Operations - Fire and Emergency Services Manpower (SAG: 131)	5,388	0	5,388
15) Facility Operations (SAG: 131)	8,531	0	8,531
16) Facility Sustainment (SAG: 132)	28,281	0	28,281
17) Flying Hour Program (SAG: 116)	3,091	0	3,091
18) Garrison Command Support (SAG: 131)	5,587	0	5,587
19) Home Station Training - Training Readiness (SAGs: Multiple)	14,626	0	14,626
20) Human Resources (SAG: 131)	1,373	0	1,373

Exhibit PB-31D Summary of Funding Increases and Decreases



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Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
21) Increase Civilian Workforce (SAG: 116)	81	0	81
22) Individual Ready Reserve (IRR) (SAG: 433)	0	56	56
23) Information Technology Services Management (SAG: 131)	1,152	0	1,152
24) Lodging in Kind (SAG: 113)	2,312	0	2,312
25) Logistics Operations (SAG: 121)	1,055	0	1,055
26) Logistics Services (SAG: 131)	9,241	0	9,241
27) Management Headquarters Activities (SAG: 133)	599	0	599
28) Military Construction Tails (SAG: 131)	2,452	0	2,452
29) Military Technician Conversion (SAGs: Multiple)	86,177	0	86,177
30) Operational Mission Services (SAG: 131)	66	0	66
31) Operational Support (SAG: 121)	637	0	637
32) Readiness and Operations (SAG: 121)	763	0	763
33) Reserve Component Equipment Modernization (SAG: 115)	599	0	599
34) Reserve Readiness Support (SAG: 121)	1,615	0	1,615
35) Reserve Schools (SAG: 121)	273	0	273
36) Restoration and Modernization (RM) (SAG: 132)	159,847	0	159,847
37) Second Destination Transportation (SAG: 421)	0	2,465	2,465
38) Security Services (SAG: 131)	175	0	175
39) Sexual Harassment/Assault Response and Preventions (SHARP) (SAG: 434)	0	97	97
40) Suicide Prevention Program Managers (SAG: 131)	3,440	0	3,440
41) Training Support Systems (SAG: 121)	4,281	0	4,281
<b>Total Program Growth in FY 2020</b>	<b>376,020</b>	<b>3,405</b>	<b>379,425</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2019 Costs</b>			
<b>b) Annualization of FY 2019 Program Decreases</b>			
<b>c) Program Decreases in FY 2020</b>			
1) Army Civilian Personnel Management (SAG: 433)	0	(181)	(181)
2) Army Management Headquarters Activities (SAG: 431)	0	(1,116)	(1,116)
3) Army Recruiting (SAG: 434)	0	(805)	(805)
4) Civilian Average Annual Compensation (SAGs: Multiple)	(2,603)	0	(2,603)

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
5) Civilian Average Annual Compensation (SAGs: Multiple)	0	(61)	(61)
6) Core Logistics Sustainment (SAG: 121)	(7,350)	0	(7,350)
7) Depot Maintenance - Other End Items (SAG: 123)	(19,531)	0	(19,531)
8) Facility Reduction (SAG: 132)	(21,202)	0	(21,202)
9) Family, Community, and Soldier Programs (SAG: 121)	(1,183)	0	(1,183)
10) Home Station Training - Training Readiness (SAGs: 113,116)	(5,865)	0	(5,865)
11) Homeland Defense (SAGs: 121,131)	(2,899)	0	(2,899)
12) Housing Services - Unaccompanied Personnel Housing and Management (SAG: 131)	(83)	0	(83)
13) Information Technology Services Management (SAGs: 122,131)	(4,474)	0	(4,474)
14) Integrated Personnel & Pay System - (IPPS-A) (SAG: 432)	0	(5,689)	(5,689)
15) Logistics Services (SAG: 131)	(231)	0	(231)
16) Major Management Headquarters Activities - Information Management (SAG: 133)	(303)	0	(303)
17) Management Headquarters Activities (SAG: 133)	(394)	0	(394)
18) Medical and Dental Readiness (SAG: 121)	(3,445)	0	(3,445)
19) Military Technician Conversion (SAGs: Multiple)	(86,175)	0	(86,175)
20) Operational Support (SAG: 121)	(621)	0	(621)
21) Public Transportation Benefit Program (SAG: 133)	(211)	0	(211)
22) Readiness and Operations (SAG: 121)	(1,807)	0	(1,807)
23) Reform - Business Process Improvements (SAG: 434)	0	(600)	(600)
24) Reserve Schools (SAG: 121)	(732)	0	(732)
25) Strong Bonds (SAG: 434)	0	(83)	(83)
26) Reform - Better Alignment of Resources (SAGs: 121,131)	(16,454)	0	(16,454)
27) Reform - Business Process Improvements (SAGs: Multiple)	(8,100)	(1,073)	(9,173)
28) Reform - Policy Reform (SAGs: Multiple)	(3,438)	0	(3,438)
29) OCO for Base Requirements (SAGs: Multiple)	(1,949,007)	0	(1,949,007)
<b>Total Program Decreases in FY 2020</b>	<b>(2,136,108)</b>	<b>(9,608)</b>	<b>(2,145,716)</b>
<b>FY 2020 Budget Request</b>	<b>969,365</b>	<b>110,738</b>	<b>1,080,103</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	665,331	0	0.51%	3,392	(38,358)	630,365	0	0.00%	0	(552,244)	78,121
0103	WAGE BOARD	235,718	0	0.51%	1,199	21,888	258,805	0	0.00%	0	(250,422)	8,383
0106	BENEFITS TO FORMER EMPLOYEES	101	0	0.00%	0	(101)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,521	0	0.00%	0	154	3,675	0	0.00%	0	(3,675)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	904,671	0		4,591	(16,417)	892,845	0		0	(806,341)	86,504
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	187,598	0	1.80%	3,374	(3,519)	187,453	0	2.00%	3,747	(125,000)	66,200
0399	TOTAL TRAVEL	187,598	0		3,374	(3,519)	187,453	0		3,747	(125,000)	66,200
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,920	0	(0.40%)	(56)	1,821	15,685	0	(0.67%)	(104)	(15,444)	137
0402	SERVICE FUND FUEL	9,381	0	(0.40%)	(37)	304	9,648	0	(0.67%)	(65)	(9,491)	92
0411	ARMY SUPPLY	86,393	0	0.38%	328	(7,460)	79,261	0	(0.09%)	(71)	(72,327)	6,863
0412	NAVY MANAGED SUPPLIES AND MATERIALS	64,705	0	(0.34%)	(221)	(5,059)	59,425	0	2.06%	1,223	(49,911)	10,737
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	49,849	0	2.62%	1,305	(5,275)	45,879	0	8.05%	3,691	(40,644)	8,926
0416	GSA MANAGED SUPPLIES AND MATERIALS	94,360	0	1.80%	1,697	(9,798)	86,259	0	2.00%	1,725	(72,667)	15,317
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	318,608	0		3,016	(25,467)	296,157	0		6,399	(260,484)	42,072
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	16,628	0	0.38%	62	(846)	15,844	0	(0.09%)	(13)	(13,743)	2,088
0503	NAVY FUND EQUIPMENT	7,958	0	0.00%	0	(524)	7,434	0	2.06%	153	(6,460)	1,127
0505	AIR FORCE FUND EQUIPMENT	15,673	0	0.00%	0	(627)	15,046	0	0.00%	0	(12,312)	2,734
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	15,675	0	(1.88%)	(295)	(346)	15,034	0	(0.62%)	(92)	(12,225)	2,717
0507	GSA MANAGED EQUIPMENT	9,437	0	1.80%	170	(556)	9,051	0	2.00%	182	(7,524)	1,709
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	65,371	0		(63)	(2,899)	62,409	0		230	(52,264)	10,375

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	25,718	0	(1.25%)	(322)	256	25,652	0	0.00%	0	(20,366)	5,286
0603	DLA DISTRIBUTION	425	0	2.00%	8	(86)	347	0	0.00%	0	(292)	55
0633	DLA DOCUMENT SERVICES	1,312	0	1.87%	24	(127)	1,209	0	0.50%	6	(170)	1,045
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	2,771	0	(12.25%)	(339)	554	2,986	0	2.07%	62	(3,048)	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	5	0	1.60%	0	(1)	4	0	(2.35%)	0	(4)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,231	0		(629)	596	30,198	0		68	(23,880)	6,386
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	74,787	0	0.00%	0	(11,250)	63,537	0	38.00%	24,144	(54,957)	32,724
0771	COMMERCIAL TRANSPORTATION	107,398	0	1.80%	1,935	(16,180)	93,153	0	2.00%	1,862	(70,975)	24,040
0799	TOTAL TRANSPORTATION	182,185	0		1,935	(27,430)	156,690	0		26,006	(125,932)	56,764
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,830	0	1.80%	70	86	3,986	0	2.00%	80	(4,061)	5
0913	PURCHASED UTILITIES (NON-FUND)	44,537	0	1.80%	802	2,555	47,894	0	2.00%	959	(48,084)	769
0914	PURCHASED COMMUNICATIONS (NON-FUND)	141,462	0	1.80%	2,547	(3,562)	140,447	0	2.00%	2,807	(86,448)	56,806
0915	RENTS (NON-GSA)	28,969	0	1.80%	521	(704)	28,786	0	2.00%	575	(5,524)	23,837
0917	POSTAL SERVICES (U.S.P.S)	1,400	0	1.80%	25	(6)	1,419	0	2.00%	29	(1,380)	68
0920	SUPPLIES AND MATERIALS (NON-FUND)	69,043	0	1.80%	1,243	(3,439)	66,847	0	2.00%	1,337	(46,518)	21,666
0921	PRINTING AND REPRODUCTION	2,179	0	1.80%	38	(91)	2,126	0	2.00%	42	(1,039)	1,129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	73,074	0	1.80%	1,315	(16,153)	58,236	0	2.00%	1,166	(54,467)	4,935
0923	OPERATION AND MAINTENANCE OF FACILITIES	350,120	0	1.80%	6,302	9,646	366,068	0	2.00%	7,321	6,451	379,840
0925	EQUIPMENT PURCHASES (NON-FUND)	10,488	0	1.80%	187	(911)	9,764	0	2.00%	195	(8,795)	1,164
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	617	0	1.80%	11	(49)	579	0	2.00%	12	(591)	0
0928	SHIP MAINTENANCE BY CONTRACT	6,419	0	1.80%	115	(1)	6,533	0	2.00%	131	(6,664)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	81	0	1.80%	1	(6)	76	0	2.00%	2	(78)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,976	0	1.80%	216	24,546	36,738	0	2.00%	734	(13,629)	23,843
0933	STUDIES, ANALYSIS, AND EVALUATIONS	997	0	1.80%	18	985	2,000	0	2.00%	40	(2,040)	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
0934	ENGINEERING AND TECHNICAL SERVICES	13,892	0	1.80%	251	(6,065)	8,078	0	2.00%	162	(1,691)	6,549
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,718	0	2.00%	335	19	17,072	0	2.00%	343	3,212	20,627
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6,960	0	21.38%	1,489	(1,484)	6,965	0	(0.67%)	(46)	(6,857)	62
0955	MEDICAL CARE	1,966	0	3.80%	74	(446)	1,594	0	3.90%	62	(1,594)	62
0960	INTEREST AND DIVIDENDS	4	0	1.80%	0	(2)	2	0	2.00%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	32,709	0	1.80%	588	3,529	36,826	0	2.00%	737	(24,644)	12,919
0984	EQUIPMENT CONTRACTS	3,964	0	1.80%	70	2,011	6,045	0	2.00%	119	(472)	5,692
0986	MEDICAL CARE CONTRACTS	121,377	0	3.80%	4,613	(9,681)	116,309	0	3.90%	4,536	(7,148)	113,697
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,869	0	1.80%	70	81	4,020	0	2.00%	81	(3,012)	1,089
0989	OTHER SERVICES	224,917	0	1.80%	4,049	(64,253)	164,713	0	2.00%	3,293	(72,479)	95,527
0990	IT CONTRACT SUPPORT SERVICES	54,446	0	1.80%	980	14,117	69,543	0	2.00%	1,391	(29,420)	41,514
0999	TOTAL OTHER PURCHASES	1,226,014	0		25,930	(49,278)	1,202,666	0		26,108	(416,972)	811,802
9999	GRAND TOTAL	2,914,678	0		38,154	(124,414)	2,828,418	0		62,558	(1,810,873)	1,080,103

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

**Addendum: Normalized OP-32 before OCO for Base Requirements:**

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	665,331	0	0.51%	3,392	(38,358)	630,365	0	0.00%	0	15,614	645,979
0103	WAGE BOARD	235,718	0	0.51%	1,199	21,888	258,805	0	0.00%	0	613	259,418
0106	BENEFITS TO FORMER EMPLOYEES	101	0	0.00%	0	(101)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,521	0	0.00%	0	154	3,675	0	0.00%	0	(55)	3,620
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	904,671	0		4,591	(16,417)	892,845	0		0	16,172	909,017
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	187,598	0	1.80%	3,374	(21,122)	169,850	0	2.00%	3,395	(3,069)	170,176
0399	TOTAL TRAVEL	187,598	0		3,374	(21,122)	169,850	0		3,395	(3,069)	170,176
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,920	0	(0.40%)	(56)	1,814	15,678	0	(0.67%)	(104)	(2,933)	12,641
0402	SERVICE FUND FUEL	9,381	0	(0.40%)	(37)	301	9,645	0	(0.67%)	(65)	(1,794)	7,786
0411	ARMY SUPPLY	86,393	0	0.38%	328	(9,025)	77,696	0	(0.09%)	(70)	(6,258)	71,368
0412	NAVY MANAGED SUPPLIES AND MATERIALS	64,705	0	(0.34%)	(221)	(6,224)	58,260	0	2.06%	1,199	770	60,229
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	49,849	0	2.62%	1,305	(6,163)	44,991	0	8.05%	3,620	623	49,234
0416	GSA MANAGED SUPPLIES AND MATERIALS	94,360	0	1.80%	1,697	(11,500)	84,557	0	2.00%	1,691	1,294	87,542
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	318,608	0		3,016	(30,797)	290,827	0		6,271	(8,298)	288,800
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	16,628	0	0.38%	62	(1,045)	15,645	0	(0.09%)	(13)	252	15,884
0503	NAVY FUND EQUIPMENT	7,958	0	0.00%	0	(632)	7,326	0	2.06%	151	182	7,659
0505	AIR FORCE FUND EQUIPMENT	15,673	0	0.00%	0	(810)	14,863	0	0.00%	0	196	15,059
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	15,675	0	(1.88%)	(295)	(529)	14,851	0	(0.62%)	(91)	140	14,900
0507	GSA MANAGED EQUIPMENT	9,437	0	1.80%	170	(667)	8,940	0	2.00%	180	173	9,293
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	65,371	0		(63)	(3,683)	61,625	0		227	943	62,795

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>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>	<u>FC</u> <u>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 2020</u> <u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	(1.25%)	(322)	256	25,652	0	0.00%	0	4,095	29,747
0603	DLA DISTRIBUTION	0	2.00%	8	(86)	347	0	0.00%	0	0	347
0633	DLA DOCUMENT SERVICES	0	1.87%	24	(149)	1,187	0	0.50%	6	(34)	1,159
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	(12.25%)	(339)	554	2,986	0	2.07%	62	1	3,049
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	1.60%	0	(1)	4	0	(2.35%)	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	0		(629)	574	30,176	0		68	4,062	34,306
<b><u>TRANSPORTATION</u></b>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0.00%	0	(14,665)	60,122	0	38.00%	22,846	619	83,587
0771	COMMERCIAL TRANSPORTATION	0	1.80%	1,935	(17,190)	92,143	0	2.00%	1,842	2,668	96,653
0799	TOTAL TRANSPORTATION	0		1,935	(31,855)	152,265	0		24,688	3,287	180,240
<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	1.80%	70	86	3,986	0	2.00%	80	(152)	3,914
0913	PURCHASED UTILITIES (NON-FUND)	0	1.80%	802	2,555	47,894	0	2.00%	959	19,953	68,806
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	1.80%	2,547	(3,562)	140,447	0	2.00%	2,807	(1,480)	141,774
0915	RENTS (NON-GSA)	0	1.80%	521	(704)	28,786	0	2.00%	575	(292)	29,069
0917	POSTAL SERVICES (U.S.P.S)	0	1.80%	25	(6)	1,419	0	2.00%	29	(22)	1,426
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	1.80%	1,243	(4,139)	66,147	0	2.00%	1,323	454	67,924
0921	PRINTING AND REPRODUCTION	0	1.80%	38	(113)	2,104	0	2.00%	42	(7)	2,139
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	1.80%	1,315	(16,153)	58,236	0	2.00%	1,166	7,336	66,738
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	1.80%	6,302	9,646	366,068	0	2.00%	7,321	143,045	516,434
0925	EQUIPMENT PURCHASES (NON-FUND)	0	1.80%	187	(1,012)	9,663	0	2.00%	193	147	10,003
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	1.80%	11	(49)	579	0	2.00%	12	51	642
0928	SHIP MAINTENANCE BY CONTRACT	0	1.80%	115	(1)	6,533	0	2.00%	131	(6,664)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	1.80%	1	(6)	76	0	2.00%	2	7	85
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	1.80%	216	24,546	36,738	0	2.00%	734	(6)	37,466
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	1.80%	18	985	2,000	0	2.00%	40	(4)	2,036

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>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>	<u>FC</u> <u>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 2020</u> <u>Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	0	1.80%	251	(6,065)	8,078	0	2.00%	162	3,977	12,217
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	2.00%	335	(242)	16,811	0	2.00%	338	4,383	21,532
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	21.38%	1,489	(1,487)	6,962	0	(0.67%)	(46)	122	7,038
0955	MEDICAL CARE	0	3.80%	74	(446)	1,594	0	3.90%	62	5	1,661
0960	INTEREST AND DIVIDENDS	0	1.80%	0	(2)	2	0	2.00%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	1.80%	588	(7,661)	25,636	0	2.00%	513	732	26,881
0984	EQUIPMENT CONTRACTS	0	1.80%	70	2,001	6,035	0	2.00%	119	123	6,277
0986	MEDICAL CARE CONTRACTS	0	3.80%	4,613	(9,681)	116,309	0	3.90%	4,536	(5,847)	114,998
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	1.80%	70	81	4,020	0	2.00%	81	112	4,213
0989	OTHER SERVICES	0	1.80%	4,049	(65,689)	163,277	0	2.00%	3,264	12,719	179,260
0990	IT CONTRACT SUPPORT SERVICES	0	1.80%	980	14,117	69,543	0	2.00%	1,391	(9,693)	61,241
0999	TOTAL OTHER PURCHASES	0		25,930	(63,001)	1,188,943	0		25,834	168,999	1,383,776
9999	GRAND TOTAL	0		38,154	(166,301)	2,786,531	0		60,483	182,096	3,029,110

Exhibit OP-32 Appropriation Summary of Price/Program Growth



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	665,331	0	0.51%	3,392	(38,358)	630,365	0	0.00%	0	(552,244)	78,121
0103	WAGE BOARD	235,718	0	0.51%	1,204	21,883	258,805	0	0.00%	0	(250,422)	8,383
0106	BENEFITS TO FORMER EMPLOYEES	101	0	0.00%	0	(101)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,521	0	0.00%	0	154	3,675	0	0.00%	0	(3,675)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	904,671	0		4,596	(16,422)	892,845	0		0	(806,341)	86,504
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	187,598	0	1.80%	3,375	(21,123)	169,850	0	2.00%	3,395	(107,045)	66,200
0399	TOTAL TRAVEL	187,598	0		3,375	(21,123)	169,850	0		3,395	(107,045)	66,200
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,920	0	(0.40%)	(56)	1,814	15,678	0	(0.67%)	(105)	(15,436)	137
0402	SERVICE FUND FUEL	9,381	0	(0.40%)	(37)	301	9,645	0	(0.67%)	(65)	(9,488)	92
0411	ARMY SUPPLY	86,393	0	0.38%	327	(9,024)	77,696	0	(0.09%)	(71)	(70,762)	6,863
0412	NAVY MANAGED SUPPLIES AND MATERIALS	64,705	0	(0.34%)	(221)	(6,224)	58,260	0	2.06%	1,199	(48,722)	10,737
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	49,849	0	2.62%	1,305	(6,163)	44,991	0	8.05%	3,621	(39,686)	8,926
0416	GSA MANAGED SUPPLIES AND MATERIALS	94,360	0	1.80%	1,697	(11,500)	84,557	0	2.00%	1,691	(70,931)	15,317
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	318,608	0		3,015	(30,796)	290,827	0		6,270	(255,025)	42,072
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	16,628	0	0.38%	62	(1,045)	15,645	0	(0.09%)	(13)	(13,544)	2,088
0503	NAVY FUND EQUIPMENT	7,958	0	0.00%	0	(632)	7,326	0	2.06%	151	(6,350)	1,127
0505	AIR FORCE FUND EQUIPMENT	15,673	0	0.00%	0	(810)	14,863	0	0.00%	0	(12,129)	2,734
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	15,675	0	(1.88%)	(295)	(529)	14,851	0	(0.62%)	(91)	(12,043)	2,717
0507	GSA MANAGED EQUIPMENT	9,437	0	1.80%	170	(667)	8,940	0	2.00%	180	(7,411)	1,709
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	65,371	0		(63)	(3,683)	61,625	0		227	(51,477)	10,375

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

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

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	25,718	0	(1.25%)	(322)	256	25,652	0	0.00%	0	(20,366)	5,286
0603	DLA DISTRIBUTION	425	0	2.00%	8	(86)	347	0	0.00%	0	(292)	55
0633	DLA DOCUMENT SERVICES	1,312	0	1.87%	24	(149)	1,187	0	0.50%	6	(148)	1,045
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	2,771	0	(12.25%)	(339)	554	2,986	0	2.07%	62	(3,048)	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	5	0	1.60%	0	(1)	4	0	(2.35%)	0	(4)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,231	0		(629)	574	30,176	0		68	(23,858)	6,386
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	74,787	0	0.00%	0	(14,665)	60,122	0	38.00%	22,846	(50,244)	32,724
0771	COMMERCIAL TRANSPORTATION	107,398	0	1.80%	1,935	(17,190)	92,143	0	2.00%	1,842	(69,945)	24,040
0799	TOTAL TRANSPORTATION	182,185	0		1,935	(31,855)	152,265	0		24,688	(120,189)	56,764
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,830	0	1.80%	70	86	3,986	0	2.00%	80	(4,061)	5
0913	PURCHASED UTILITIES (NON-FUND)	44,537	0	1.80%	802	2,555	47,894	0	2.00%	959	(48,084)	769
0914	PURCHASED COMMUNICATIONS (NON-FUND)	141,462	0	1.80%	2,547	(3,562)	140,447	0	2.00%	2,807	(86,448)	56,806
0915	RENTS (NON-GSA)	28,969	0	1.80%	521	(704)	28,786	0	2.00%	575	(5,524)	23,837
0917	POSTAL SERVICES (U.S.P.S)	1,400	0	1.80%	25	(6)	1,419	0	2.00%	29	(1,380)	68
0920	SUPPLIES AND MATERIALS (NON-FUND)	69,043	0	1.80%	1,243	(4,139)	66,147	0	2.00%	1,323	(45,804)	21,666
0921	PRINTING AND REPRODUCTION	2,179	0	1.80%	39	(114)	2,104	0	2.00%	42	(1,017)	1,129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	73,074	0	1.80%	1,315	(16,153)	58,236	0	2.00%	1,166	(54,467)	4,935
0923	OPERATION AND MAINTENANCE OF FACILITIES	350,120	0	1.80%	6,302	9,646	366,068	0	2.00%	7,321	6,451	379,840
0925	EQUIPMENT PURCHASES (NON-FUND)	10,488	0	1.80%	186	(1,011)	9,663	0	2.00%	193	(8,692)	1,164
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	617	0	1.80%	11	(49)	579	0	2.00%	12	(591)	0
0928	SHIP MAINTENANCE BY CONTRACT	6,419	0	1.80%	116	(2)	6,533	0	2.00%	131	(6,664)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	81	0	1.80%	1	(6)	76	0	2.00%	2	(78)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,976	0	1.80%	216	24,546	36,738	0	2.00%	734	(13,629)	23,843
0933	STUDIES, ANALYSIS, AND EVALUATIONS	997	0	1.80%	18	985	2,000	0	2.00%	40	(2,040)	0

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

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Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
0934	ENGINEERING AND TECHNICAL SERVICES	13,892	0	1.80%	251	(6,065)	8,078	0	2.00%	162	(1,691)	6,549
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,718	0	2.00%	334	(241)	16,811	0	2.00%	338	3,478	20,627
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6,960	0	21.38%	1,489	(1,487)	6,962	0	(0.67%)	(46)	(6,854)	62
0955	MEDICAL CARE	1,966	0	3.80%	75	(447)	1,594	0	3.90%	62	(1,594)	62
0960	INTEREST AND DIVIDENDS	4	0	1.80%	0	(2)	2	0	2.00%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	32,709	0	1.80%	588	(7,661)	25,636	0	2.00%	513	(13,230)	12,919
0984	EQUIPMENT CONTRACTS	3,964	0	1.80%	70	2,001	6,035	0	2.00%	119	(462)	5,692
0986	MEDICAL CARE CONTRACTS	121,377	0	3.80%	4,613	(9,681)	116,309	0	3.90%	4,536	(7,148)	113,697
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,869	0	1.80%	70	81	4,020	0	2.00%	81	(3,012)	1,089
0989	OTHER SERVICES	224,917	0	1.80%	4,049	(65,689)	163,277	0	2.00%	3,265	(71,015)	95,527
0990	IT CONTRACT SUPPORT SERVICES	54,446	0	1.80%	980	14,117	69,543	0	2.00%	1,391	(29,420)	41,514
0999	TOTAL OTHER PURCHASES	1,226,014	0		25,931	(63,002)	1,188,943	0		25,835	(402,976)	811,802
9999	GRAND TOTAL	2,914,678	0		38,160	(166,307)	2,786,531	0		60,483	(1,766,911)	1,080,103

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

DEPARTMENT OF THE ARMY  
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(\$ in Thousands)

**Addendum: Normalized OP-32 before OCO for Base Requirements:**

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	665,331	0	0.51%	3,392	(38,358)	630,365	0	0.00%	0	15,614	645,979
0103	WAGE BOARD	235,718	0	0.51%	1,199	21,888	258,805	0	0.00%	0	613	259,418
0106	BENEFITS TO FORMER EMPLOYEES	101	0	0.00%	0	(101)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,521	0	0.00%	0	154	3,675	0	0.00%	0	(55)	3,620
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	904,671	0		4,591	(16,417)	892,845	0		0	16,172	909,017
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	187,598	0	1.80%	3,374	(21,122)	169,850	0	2.00%	3,395	(3,069)	170,176
0399	TOTAL TRAVEL	187,598	0		3,374	(21,122)	169,850	0		3,395	(3,069)	170,176
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,920	0	(0.40%)	(56)	1,814	15,678	0	(0.67%)	(104)	(2,933)	12,641
0402	SERVICE FUND FUEL	9,381	0	(0.40%)	(37)	301	9,645	0	(0.67%)	(65)	(1,794)	7,786
0411	ARMY SUPPLY	86,393	0	0.38%	328	(9,025)	77,696	0	(0.09%)	(70)	(6,258)	71,368
0412	NAVY MANAGED SUPPLIES AND MATERIALS	64,705	0	(0.34%)	(221)	(6,224)	58,260	0	2.06%	1,199	770	60,229
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	49,849	0	2.62%	1,305	(6,163)	44,991	0	8.05%	3,620	623	49,234
0416	GSA MANAGED SUPPLIES AND MATERIALS	94,360	0	1.80%	1,697	(11,500)	84,557	0	2.00%	1,691	1,294	87,542
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	318,608	0		3,016	(30,797)	290,827	0		6,271	(8,298)	288,800
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	16,628	0	0.38%	62	(1,045)	15,645	0	(0.09%)	(13)	252	15,884
0503	NAVY FUND EQUIPMENT	7,958	0	0.00%	0	(632)	7,326	0	2.06%	151	182	7,659
0505	AIR FORCE FUND EQUIPMENT	15,673	0	0.00%	0	(810)	14,863	0	0.00%	0	196	15,059
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	15,675	0	(1.88%)	(295)	(529)	14,851	0	(0.62%)	(91)	140	14,900
0507	GSA MANAGED EQUIPMENT	9,437	0	1.80%	170	(667)	8,940	0	2.00%	180	173	9,293
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	65,371	0		(63)	(3,683)	61,625	0		227	943	62,795

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

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	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	25,718	0	(1.25%)	(322)	256	25,652	0	0.00%	0	4,095	29,747
0603	DLA DISTRIBUTION	425	0	2.00%	8	(86)	347	0	0.00%	0	0	347
0633	DLA DOCUMENT SERVICES	1,312	0	1.87%	24	(149)	1,187	0	0.50%	6	(34)	1,159
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	2,771	0	(12.25%)	(339)	554	2,986	0	2.07%	62	1	3,049
0691	DFAS FINANCIAL OPERATIONS (ARMY)	5	0	1.60%	0	(1)	4	0	(2.35%)	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,231	0		(629)	574	30,176	0		68	4,062	34,306
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	74,787	0	0.00%	0	(14,665)	60,122	0	38.00%	22,846	619	83,587
0771	COMMERCIAL TRANSPORTATION	107,398	0	1.80%	1,935	(17,190)	92,143	0	2.00%	1,842	2,668	96,653
0799	TOTAL TRANSPORTATION	182,185	0		1,935	(31,855)	152,265	0		24,688	3,287	180,240
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,830	0	1.80%	70	86	3,986	0	2.00%	80	(152)	3,914
0913	PURCHASED UTILITIES (NON-FUND)	44,537	0	1.80%	802	2,555	47,894	0	2.00%	959	19,953	68,806
0914	PURCHASED COMMUNICATIONS (NON-FUND)	141,462	0	1.80%	2,547	(3,562)	140,447	0	2.00%	2,807	(1,480)	141,774
0915	RENTS (NON-GSA)	28,969	0	1.80%	521	(704)	28,786	0	2.00%	575	(292)	29,069
0917	POSTAL SERVICES (U.S.P.S)	1,400	0	1.80%	25	(6)	1,419	0	2.00%	29	(22)	1,426
0920	SUPPLIES AND MATERIALS (NON-FUND)	69,043	0	1.80%	1,243	(4,139)	66,147	0	2.00%	1,323	454	67,924
0921	PRINTING AND REPRODUCTION	2,179	0	1.80%	38	(113)	2,104	0	2.00%	42	(7)	2,139
0922	EQUIPMENT MAINTENANCE BY CONTRACT	73,074	0	1.80%	1,315	(16,153)	58,236	0	2.00%	1,166	7,336	66,738
0923	OPERATION AND MAINTENANCE OF FACILITIES	350,120	0	1.80%	6,302	9,646	366,068	0	2.00%	7,321	143,045	516,434
0925	EQUIPMENT PURCHASES (NON-FUND)	10,488	0	1.80%	187	(1,012)	9,663	0	2.00%	193	147	10,003
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	617	0	1.80%	11	(49)	579	0	2.00%	12	51	642
0928	SHIP MAINTENANCE BY CONTRACT	6,419	0	1.80%	115	(1)	6,533	0	2.00%	131	(6,664)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	81	0	1.80%	1	(6)	76	0	2.00%	2	7	85
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,976	0	1.80%	216	24,546	36,738	0	2.00%	734	(6)	37,466
0933	STUDIES, ANALYSIS, AND EVALUATIONS	997	0	1.80%	18	985	2,000	0	2.00%	40	(4)	2,036

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>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>	<u>FC</u> <u>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 2020</u> <u>Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	0	1.80%	251	(6,065)	8,078	0	2.00%	162	3,977	12,217
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	2.00%	335	(242)	16,811	0	2.00%	338	4,383	21,532
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	21.38%	1,489	(1,487)	6,962	0	(0.67%)	(46)	122	7,038
0955	MEDICAL CARE	0	3.80%	74	(446)	1,594	0	3.90%	62	5	1,661
0960	INTEREST AND DIVIDENDS	0	1.80%	0	(2)	2	0	2.00%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	1.80%	588	(7,661)	25,636	0	2.00%	513	732	26,881
0984	EQUIPMENT CONTRACTS	0	1.80%	70	2,001	6,035	0	2.00%	119	123	6,277
0986	MEDICAL CARE CONTRACTS	0	3.80%	4,613	(9,681)	116,309	0	3.90%	4,536	(5,847)	114,998
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	1.80%	70	81	4,020	0	2.00%	81	112	4,213
0989	OTHER SERVICES	0	1.80%	4,049	(65,689)	163,277	0	2.00%	3,264	12,719	179,260
0990	IT CONTRACT SUPPORT SERVICES	0	1.80%	980	14,117	69,543	0	2.00%	1,391	(9,693)	61,241
0999	TOTAL OTHER PURCHASES	0		25,930	(63,001)	1,188,943	0		25,834	168,999	1,383,776
9999	GRAND TOTAL	0		38,154	(166,301)	2,786,531	0		60,483	182,096	3,029,110

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Personnel Summary

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change FY 2019/2020</u></b>
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b>172,019</b>	<b>174,830</b>	<b>175,725</b>	<b>895</b>
Officer	36,639	36,843	36,823	(20)
Enlisted	135,380	137,987	138,902	915
<b><u>Reservists on Full Time Active Duty (E/S) (Total)</u></b>	<b>16,019</b>	<b>16,003</b>	<b>16,004</b>	<b>1</b>
Officer	4,174	4,160	4,158	(2)
Enlisted	11,845	11,843	11,846	3
<b><u>Civilian End Strength (Total)</u></b>	<b>10,061</b>	<b>11,006</b>	<b>10,961</b>	<b>(45)</b>
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>4,187</b>	<b>3,490</b>	<b>4,448</b>	<b>958</b>
U.S. Direct Hire	4,187	3,490	4,448	958
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,187	3,490	4,448	958
Foreign National Indirect Hire	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>0</b>
U.S. Direct Hire	20	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	21	21	0
Foreign National Indirect Hire	0	0	0	0
<b>MILITARY TECHNICIANS</b>	<b>5,854</b>	<b>7,495</b>	<b>6,492</b>	<b>(1,003)</b>
U.S. Direct Hire	5,854	7,495	6,492	(1,003)
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b>172,894</b>	<b>173,425</b>	<b>175,278</b>	<b>1,853</b>
Officer	36,789	36,741	36,833	92

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Personnel Summary

Enlisted	136,105	136,684	138,445	1,761
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,033</u>	<u>16,011</u>	<u>16,004</u>	<u>(7)</u>
Officer	4,180	4,167	4,159	(8)
Enlisted	11,853	11,844	11,845	1
<u>Civilian FTEs (Total)</u>	<u>9,894</u>	<u>10,081</u>	<u>10,258</u>	<u>177</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	3,182	3,314	4,454	1,140
U.S. Direct Hire	3,182	3,314	4,454	1,140
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,182	3,314	4,454	1,140
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	20	21	21	0
U.S. Direct Hire	20	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	6,692	6,746	5,783	(963)
U.S. Direct Hire	6,692	6,746	5,783	(963)
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>91</u>	<u>88</u>	<u>8</u>	<u>(80)</u>
<u>Contractor FTEs (Total)</u>	<u>7,141</u>	<u>6,730</u>	<u>7,903</u>	<u>1,173</u>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Personnel Summary

**Personnel Summary Explanations:**

**FY 2020:** The FY 2020 OMAR request adjusts civilian manpower to support a more balanced workforce, and to meet training capability to the platoon (+) level.

This exhibit represents the total civilian and contractor FTEs associated with the O&M, Army Reserve (OMAR) appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Number of dual-status technicians in high priority units and organizations</b>			
1st Quarter (31 Dec)	5,627	7,495	6,492
2nd Quarter (31 Mar)	5,633	7,495	6,492
3rd Quarter (30 Jun)	5,640	7,495	6,492
4th Quarter (30 Sep)	5,854	7,495	6,492
<b>Number of technicians other than dual-status in high priority units and organizations</b>			
1st Quarter (31 Dec)	227	0	0
2nd Quarter (31 Mar)	221	0	0
3rd Quarter (30 Jun)	214	0	0
4th Quarter (30 Sep)	0	0	0
<b>Number of dual-status technicians in other than high priority units and organizations</b>			
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
<b>Number of technicians other than dual-status in other than high priority units and organizations</b>			
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
<b>Total</b>			
1st Quarter (31 Dec)	5,854	7,495	6,492
2nd Quarter (31 Mar)	5,854	7,495	6,492
3rd Quarter (30 Jun)	5,854	7,495	6,492

Exhibit CRR Congressional Reporting Requirement

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Congressional Reporting Requirement

	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
4th Quarter (30 Sep)	5,854	7,495	6,492

**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 other than dual-status, are technicians who lost their Selected Reserve membership and are pending separation when reaching the age of 60. The number of NDSTs will decline for each individual who retires, separates from, or otherwise ceases service as an NDST employee until the Army Reserve reaches zero.

3. The Army Reserve no longer has or hires non-dual status positions. All military technician positions are funded as dual status positions.

4. FY 2018 NDAA (P.L.115-91), section 1083 required the Army Reserve to convert 12.6 percent Military Technician (MT) positions to Department of the Army Civilian (DAC) positions identified by covered positions in FY 2016 NDAA (P.L. 114-92), 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 percent of directed covered positions per FY 2016 NDAA (P.L. 114-92, section 1053 (a) (2) (A) & (B).

5. Army Reserve requests a total authorized end strength for FY 2020 of 6,492 Dual Status MT and zero NDST.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Civilian Personnel Summary

FY 2018	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actual Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b><u>Direct Funded Personnel (includes OC 13)</u></b>	<b><u>10,077</u></b>	<b><u>10,041</u></b>	<b><u>9,874</u></b>	<b><u>620,742</u></b>	<b><u>15,009</u></b>	<b><u>554</u></b>	<b><u>11,746</u></b>	<b><u>27,309</u></b>	<b><u>648,051</u></b>	<b><u>256,620</u></b>	<b><u>904,671</u></b>	<b><u>62,866</u></b>	<b><u>65,632</u></b>	<b><u>91,622</u></b>	<b><u>4.4%</u></b>	<b><u>41.3%</u></b>
D1. US Direct Hire (USDH)	10,077	10,041	9,874	620,742	15,009	554	11,746	27,309	648,051	256,519	904,570	62,866	65,632	91,611	4.4%	41.3%
D1a. Senior Executive Schedule	3	2	3	539	0	0	114	114	653	159	812	179,667	217,667	270,667	21.2%	29.5%
D1b. General Schedule	7,240	7,635	7,099	465,274	6,976	507	8,946	16,429	481,703	185,610	667,313	65,541	67,855	94,001	3.5%	39.9%
D1c. Special Schedule	4	4	3	516	6	0	25	31	547	180	727	172,000	182,333	242,333	6.0%	34.9%
D1d. Wage System	2,830	2,400	2,769	154,413	8,027	47	2,661	10,735	165,148	70,570	235,718	55,765	59,642	85,127	7.0%	45.7%
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	10,041	9,874	620,742	15,009	554	11,746	27,309	648,051	256,519	904,570	62,866	65,632	91,611	4.4%	41.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b><u>Subtotal - Direct Funded (excludes OC 13)</u></b>	<b><u>10,077</u></b>	<b><u>10,041</u></b>	<b><u>9,874</u></b>	<b><u>620,742</u></b>	<b><u>15,009</u></b>	<b><u>554</u></b>	<b><u>11,746</u></b>	<b><u>27,309</u></b>	<b><u>648,051</u></b>	<b><u>256,519</u></b>	<b><u>904,570</u></b>	<b><u>62,866</u></b>	<b><u>65,632</u></b>	<b><u>91,611</u></b>	<b><u>4.4%</u></b>	<b><u>41.3%</u></b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	101	101	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	101	101	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b><u>Reimbursable Funded Personnel (includes OC 13)</u></b>	<b><u>2</u></b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>1,417</u></b>	<b><u>5</u></b>	<b><u>1</u></b>	<b><u>22</u></b>	<b><u>28</u></b>	<b><u>1,445</u></b>	<b><u>477</u></b>	<b><u>1,922</u></b>	<b><u>70,850</u></b>	<b><u>72,250</u></b>	<b><u>96,100</u></b>	<b><u>2.0%</u></b>	<b><u>33.7%</u></b>
R1. US Direct Hire	2	20	20	1,417	5	1	22	28	1,445	477	1,922	70,850	72,250	96,100	2.0%	33.7%
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	19	19	1,366	3	1	21	25	1,391	465	1,856	71,895	73,211	97,684	1.8%	34.0%

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Civilian Personnel Summary

FY 2018	(\$ 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
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	1	1	51	2	0	1	3	54	12	66	51,000	54,000	66,000	5.9%	23.5%
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	20	20	1,417	5	1	22	28	1,445	477	1,922	70,850	72,250	96,100	2.0%	33.7%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>2</b>	<b>20</b>	<b>20</b>	<b>1,417</b>	<b>5</b>	<b>1</b>	<b>22</b>	<b>28</b>	<b>1,445</b>	<b>477</b>	<b>1,922</b>	<b>70,850</b>	<b>72,250</b>	<b>96,100</b>	<b>2.0%</b>	<b>33.7%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>10,079</b>	<b>10,061</b>	<b>9,894</b>	<b>622,159</b>	<b>15,014</b>	<b>555</b>	<b>11,768</b>	<b>27,337</b>	<b>649,496</b>	<b>257,097</b>	<b>906,593</b>	<b>62,882</b>	<b>65,645</b>	<b>91,631</b>	<b>4.4%</b>	<b>41.3%</b>
T1. US Direct Hire	10,079	10,061	9,894	622,159	15,014	555	11,768	27,337	649,496	256,996	906,492	62,882	65,645	91,620	4.4%	41.3%
T1a. Senior Executive Schedule	3	2	3	539	0	0	114	114	653	159	812	179,667	217,667	270,667	21.2%	29.5%
T1b. General Schedule	7,241	7,654	7,118	466,640	6,979	508	8,967	16,454	483,094	186,075	669,169	65,558	67,869	94,011	3.5%	39.9%
T1c. Special Schedule	4	4	3	516	6	0	25	31	547	180	727	172,000	182,333	242,333	6.0%	34.9%
T1d. Wage System	2,831	2,401	2,770	154,464	8,029	47	2,662	10,738	165,202	70,582	235,784	55,763	59,640	85,121	7.0%	45.7%
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%

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Operation and Maintenance, Army Reserve  
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 11</u>	<u>Actual</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>&amp;</u> <u>Benefits</u>	<u>Basic</u> <u>Comp</u>	<u>Actual</u> <u>Comp</u>	<u>Comp</u> <u>&amp;</u> <u>Benefits</u>	<u>% BC</u> <u>Variables</u>	<u>% BC</u> <u>Benefits</u>
T3. Total Direct Hire	10,079	10,061	9,894	622,159	15,014	555	11,768	27,337	649,496	256,996	906,492	62,882	65,645	91,620	4.4%	41.3%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>10,079</b>	<b>10,061</b>	<b>9,894</b>	<b>622,159</b>	<b>15,014</b>	<b>555</b>	<b>11,768</b>	<b>27,337</b>	<b>649,496</b>	<b>256,996</b>	<b>906,492</b>	<b>62,882</b>	<b>65,645</b>	<b>91,620</b>	<b>4.4%</b>	<b>41.3%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	101	101	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	101	101	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%

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FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>10,041</b>	<b>10,985</b>	<b>10,060</b>	<b>621,116</b>	<b>0</b>	<b>813</b>	<b>11,229</b>	<b>12,042</b>	<b>633,158</b>	<b>259,687</b>	<b>892,845</b>	<b>61,741</b>	<b>62,938</b>	<b>88,752</b>	<b>1.9%</b>	<b>41.8%</b>
D1. US Direct Hire (USDH)	10,041	10,985	10,060	621,116	0	813	11,229	12,042	633,158	259,687	892,845	61,741	62,938	88,752	1.9%	41.8%
D1a. Senior Executive Schedule	2	4	4	696	0	0	35	35	731	196	927	174,000	182,750	231,750	5.0%	28.2%
D1b. General Schedule	7,635	7,563	6,943	444,899	0	759	8,477	9,236	454,135	178,825	632,960	64,079	65,409	91,165	2.1%	40.2%
D1c. Special Schedule	4	1	1	114	0	0	3	3	117	36	153	114,000	117,000	153,000	2.6%	31.6%
D1d. Wage System	2,400	3,417	3,112	175,407	0	54	2,714	2,768	178,175	80,630	258,805	56,365	57,254	83,164	1.6%	46.0%
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	10,041	10,985	10,060	621,116	0	813	11,229	12,042	633,158	259,687	892,845	61,741	62,938	88,752	1.9%	41.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>10,041</b>	<b>10,985</b>	<b>10,060</b>	<b>621,116</b>	<b>0</b>	<b>813</b>	<b>11,229</b>	<b>12,042</b>	<b>633,158</b>	<b>259,687</b>	<b>892,845</b>	<b>61,741</b>	<b>62,938</b>	<b>88,752</b>	<b>1.9%</b>	<b>41.8%</b>
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%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>1,381</b>	<b>436</b>	<b>1,817</b>	<b>64,714</b>	<b>65,762</b>	<b>86,524</b>	<b>1.6%</b>	<b>32.1%</b>
R1. US Direct Hire	20	21	21	1,359	0	0	22	22	1,381	436	1,817	64,714	65,762	86,524	1.6%	32.1%
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	19	21	21	1,359	0	0	22	22	1,381	436	1,817	64,714	65,762	86,524	1.6%	32.1%
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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	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
R1d. Wage System	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	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%	
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R3. Total Direct Hire	20	21	21	1,359	0	0	22	22	1,381	436	1,817	64,714	65,762	86,524	1.6%	32.1%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>1,381</b>	<b>436</b>	<b>1,817</b>	<b>64,714</b>	<b>65,762</b>	<b>86,524</b>	<b>1.6%</b>	<b>32.1%</b>
R5. Other Object Class 13 Benefits	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%	
R5b. DHFN - Benefits of Former Employees	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%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
<b>Total Personnel (includes OC 13)</b>	<b>10,061</b>	<b>11,006</b>	<b>10,081</b>	<b>622,475</b>	<b>0</b>	<b>813</b>	<b>11,251</b>	<b>12,064</b>	<b>634,539</b>	<b>260,123</b>	<b>894,662</b>	<b>61,747</b>	<b>62,944</b>	<b>88,747</b>	<b>1.9%</b>	<b>41.8%</b>
T1. US Direct Hire	10,061	11,006	10,081	622,475	0	813	11,251	12,064	634,539	260,123	894,662	61,747	62,944	88,747	1.9%	41.8%
T1a. Senior Executive Schedule	2	4	4	696	0	0	35	35	731	196	927	174,000	182,750	231,750	5.0%	28.2%
T1b. General Schedule	7,654	7,584	6,964	446,258	0	759	8,499	9,258	455,516	179,261	634,777	64,081	65,410	91,151	2.1%	40.2%
T1c. Special Schedule	4	1	1	114	0	0	3	3	117	36	153	114,000	117,000	153,000	2.6%	31.6%
T1d. Wage System	2,401	3,417	3,112	175,407	0	54	2,714	2,768	178,175	80,630	258,805	56,365	57,254	83,164	1.6%	46.0%
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	10,061	11,006	10,081	622,475	0	813	11,251	12,064	634,539	260,123	894,662	61,747	62,944	88,747	1.9%	41.8%



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	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>10,061</b>	<b>11,006</b>	<b>10,081</b>	<b>622,475</b>	<b>0</b>	<b>813</b>	<b>11,251</b>	<b>12,064</b>	<b>634,539</b>	<b>260,123</b>	<b>894,662</b>	<b>61,747</b>	<b>62,944</b>	<b>88,747</b>	<b>1.9%</b>	<b>41.8%</b>
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%

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FY 2020	(\$ 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 OC11</u>	<u>Total Variables</u>	<u>Comp OC11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b><u>Direct Funded Personnel (includes OC13)</u></b>	<b><u>944</u></b>	<b><u>879</u></b>	<b><u>861</u></b>	<b><u>64,010</u></b>	<b><u>0</u></b>	<b><u>45</u></b>	<b><u>1,283</u></b>	<b><u>1,328</u></b>	<b><u>65,338</u></b>	<b><u>21,166</u></b>	<b><u>86,504</u></b>	<b><u>74,344</u></b>	<b><u>75,886</u></b>	<b><u>100,469</u></b>	<b><u>2.1 %</u></b>	<b><u>33.1 %</u></b>
D1. US Direct Hire (USDH)	944	879	861	64,010	0	45	1,283	1,328	65,338	21,166	86,504	74,344	75,886	100,469	2.1 %	33.1 %
D1a. Senior Executive Schedule	4	4	4	696	0	0	35	35	731	196	927	174,000	182,750	231,750	5.0 %	28.2 %
D1b. General Schedule	825	760	744	57,419	0	41	1,114	1,155	58,574	18,620	77,194	77,176	78,728	103,755	2.0 %	32.4 %
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D1d. Wage System	115	115	113	5,895	0	4	134	138	6,033	2,350	8,383	52,168	53,389	74,186	2.3 %	39.9 %
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D3. Total Direct Hire	944	879	861	64,010	0	45	1,283	1,328	65,338	21,166	86,504	74,344	75,886	100,469	2.1 %	33.1 %
D4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<b><u>Subtotal - Total Funded (excludes OC13)</u></b>	<b><u>944</u></b>	<b><u>879</u></b>	<b><u>861</u></b>	<b><u>64,010</u></b>	<b><u>0</u></b>	<b><u>45</u></b>	<b><u>1,283</u></b>	<b><u>1,328</u></b>	<b><u>65,338</u></b>	<b><u>21,166</u></b>	<b><u>86,504</u></b>	<b><u>74,344</u></b>	<b><u>75,886</u></b>	<b><u>100,469</u></b>	<b><u>2.1 %</u></b>	<b><u>33.1 %</u></b>
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<b><u>Reimbursable Funded Personnel (includes OC13)</u></b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>1,210</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>1,230</u></b>	<b><u>383</u></b>	<b><u>1,613</u></b>	<b><u>63,684</u></b>	<b><u>64,737</u></b>	<b><u>84,895</u></b>	<b><u>1.7 %</u></b>	<b><u>31.7 %</u></b>
R1. US Direct Hire (USDH)	19	19	19	1,210	0	0	20	20	1,230	383	1,613	63,684	64,737	84,895	1.7 %	31.7 %
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	19	19	19	1,210	0	0	20	20	1,230	383	1,613	63,684	64,737	84,895	1.7 %	31.7 %
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 %

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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	19	19	19	1,210	0	0	20	20	1,230	383	1,613	63,684	64,737	84,895	1.7 %	31.7 %
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<b>Subtotal - Total Funded (excludes OC13)</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>1,230</b>	<b>383</b>	<b>1,613</b>	<b>63,684</b>	<b>64,737</b>	<b>84,895</b>	<b>1.7 %</b>	<b>31.7 %</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Total Personnel (includes OC13)</b>	<b>963</b>	<b>898</b>	<b>880</b>	<b>65,220</b>	<b>0</b>	<b>45</b>	<b>1,303</b>	<b>1,348</b>	<b>66,568</b>	<b>21,549</b>	<b>88,117</b>	<b>74,114</b>	<b>75,645</b>	<b>100,133</b>	<b>2.1 %</b>	<b>33.0 %</b>
T1. US Direct Hire (USDH)	963	898	880	65,220	0	45	1,303	1,348	66,568	21,549	88,117	74,114	75,645	100,133	2.1 %	33.0 %
T1a. Senior Executive Schedule	4	4	4	696	0	0	35	35	731	196	927	174,000	182,750	231,750	5.0 %	28.2 %
T1b. General Schedule	844	779	763	58,629	0	41	1,134	1,175	59,804	19,003	78,807	76,840	78,380	103,286	2.0 %	32.4 %
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1d. Wage System	115	115	113	5,895	0	4	134	138	6,033	2,350	8,383	52,168	53,389	74,186	2.3 %	39.9 %
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	963	898	880	65,220	0	45	1,303	1,348	66,568	21,549	88,117	74,114	75,645	100,133	2.1 %	33.0 %
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<b>Subtotal - Total Funded (excludes OC13)</b>	<b>963</b>	<b>898</b>	<b>880</b>	<b>65,220</b>	<b>0</b>	<b>45</b>	<b>1,303</b>	<b>1,348</b>	<b>66,568</b>	<b>21,549</b>	<b>88,117</b>	<b>74,114</b>	<b>75,645</b>	<b>100,133</b>	<b>2.1 %</b>	<b>33.0 %</b>
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

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FY 2020 (Addendum)	(\$ in Thousands)										Rates					
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>10,985</b>	<b>10,940</b>	<b>10,237</b>	<b>632,937</b>	<b>0</b>	<b>865</b>	<b>11,519</b>	<b>12,384</b>	<b>645,321</b>	<b>263,696</b>	<b>909,017</b>	<b>61,828</b>	<b>63,038</b>	<b>88,797</b>	<b>2.0%</b>	<b>41.7%</b>
D1. US Direct Hire (USDH)	10,985	10,940	10,237	632,937	0	865	11,519	12,384	645,321	263,696	909,017	61,828	63,038	88,797	2.0%	41.7%
D1a. Senior Executive Schedule	4	4	4	696	0	0	35	35	731	196	927	174,000	182,750	231,750	5.0%	28.2%
D1b. General Schedule	7,563	7,520	7,113	456,346	0	812	8,765	9,577	465,923	182,596	648,519	64,157	65,503	91,174	2.1%	40.0%
D1c. Special Schedule	1	1	1	114	0	0	3	3	117	36	153	114,000	117,000	153,000	2.6%	31.6%
D1d. Wage System	3,417	3,415	3,119	175,781	0	53	2,716	2,769	178,550	80,868	259,418	56,358	57,246	83,173	1.6%	46.0%
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	10,985	10,940	10,237	632,937	0	865	11,519	12,384	645,321	263,696	909,017	61,828	63,038	88,797	2.0%	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%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>10,985</b>	<b>10,940</b>	<b>10,237</b>	<b>632,937</b>	<b>0</b>	<b>865</b>	<b>11,519</b>	<b>12,384</b>	<b>645,321</b>	<b>263,696</b>	<b>909,017</b>	<b>61,828</b>	<b>63,038</b>	<b>88,797</b>	<b>2.0%</b>	<b>41.7%</b>
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%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>1,381</b>	<b>436</b>	<b>1,817</b>	<b>64,714</b>	<b>65,762</b>	<b>86,524</b>	<b>1.6%</b>	<b>32.1%</b>
R1. US Direct Hire	21	21	21	1,359	0	0	22	22	1,381	436	1,817	64,714	65,762	86,524	1.6%	32.1%
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	1,359	0	0	22	22	1,381	436	1,817	64,714	65,762	86,524	1.6%	32.1%
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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FY 2020 (Addendum)	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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	21	21	21	1,359	0	0	22	22	1,381	436	1,817	64,714	65,762	86,524	1.6%	32.1%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>1,381</b>	<b>436</b>	<b>1,817</b>	<b>64,714</b>	<b>65,762</b>	<b>86,524</b>	<b>1.6%</b>	<b>32.1%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>11,006</b>	<b>10,961</b>	<b>10,258</b>	<b>634,296</b>	<b>0</b>	<b>865</b>	<b>11,541</b>	<b>12,406</b>	<b>646,702</b>	<b>264,132</b>	<b>910,834</b>	<b>61,834</b>	<b>63,044</b>	<b>88,793</b>	<b>2.0%</b>	<b>41.6%</b>
T1. US Direct Hire	11,006	10,961	10,258	634,296	0	865	11,541	12,406	646,702	264,132	910,834	61,834	63,044	88,793	2.0%	41.6%
T1a. Senior Executive Schedule	4	4	4	696	0	0	35	35	731	196	927	174,000	182,750	231,750	5.0%	28.2%
T1b. General Schedule	7,584	7,541	7,134	457,705	0	812	8,787	9,599	467,304	183,032	650,336	64,158	65,504	91,160	2.1%	40.0%
T1c. Special Schedule	1	1	1	114	0	0	3	3	117	36	153	114,000	117,000	153,000	2.6%	31.6%
T1d. Wage System	3,417	3,415	3,119	175,781	0	53	2,716	2,769	178,550	80,868	259,418	56,358	57,246	83,173	1.6%	46.0%
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	11,006	10,961	10,258	634,296	0	865	11,541	12,406	646,702	264,132	910,834	61,834	63,044	88,793	2.0%	41.6%

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<u>FY 2020 (Addendum)</u>	<u>(\$ in Thousands)</u>											<u>Rates</u>				
	<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>OC 11</u>	<u>Variables</u>	<u>OC 11</u>	<u>12/13</u>	<u>&amp; Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>&amp; Benefits</u>	<u>Variables</u>	<u>Benefits</u>
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excluded OC 13)</b>	<b>11.006</b>	<b>10.961</b>	<b>10.258</b>	<b>634.296</b>	<b>0</b>	<b>865</b>	<b>11.541</b>	<b>12.406</b>	<b>646.702</b>	<b>264.132</b>	<b>910.834</b>	<b>61.834</b>	<b>63.044</b>	<b>88.793</b>	<b>2.0%</b>	<b>41.6%</b>
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%

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 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

**FY 2018**

<b>A. SUMMARY OF CIVILIAN PAY:</b>		<b>914,769</b>
1. Total Civilian Pay:		
2. Reimbursable Civilian Pay		<b>1,813</b>
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>		
5. Inter Service:		<b>1,609</b>
CDP		1,609
6. Other		<b>204</b>
FARA		204

**FY 2019**

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

**FY 2020**

<b>A. SUMMARY OF CIVILIAN PAY:</b>		
1. Total Civilian Pay:		<b>924,636</b>
2. Reimbursable Civilian Pay		<b>1,849</b>
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>		
5. Inter Service:		<b>1,641</b>
CDP		1,641
6. Other		<b>208</b>
FARA		208



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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 multi-functional and functional support brigades.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

**II. Force Structure Summary:**

The force structure includes Army Reserve modular support brigades to include Sustainment and Maneuver Enhancement Brigades that support operation of combat support multi-functional support, to include Headquarters and all organic/assigned units (Echelons Above Brigade combat service support), providing a mix of maneuver enhancement and sustainment capabilities to include Military Police, Engineer, Chemical, Air Defense Artillery, Civil Affairs, Transportation, Quartermaster, and Ordnance. Includes military manpower authorizations, equipment and the associated costs specifically identified and measurable to these units.

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>(\$4,000)</b>	<b>(28.85%)</b>	<b>\$9,867</b>	<b>Enacted</b>	<b>Estimate</b>
MODULAR SUPPORT BRIGADES	\$7,461	\$13,867	(\$4,000)	(28.85%)	\$9,867	\$9,867	\$0
SUBACTIVITY GROUP TOTAL	\$7,461	\$13,867	(\$4,000)	(28.85%)	\$9,867	\$9,867	\$0
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$13,867</b>	<b>\$9,867</b>			
Congressional Adjustments (Distributed)			(4,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>9,867</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>9,867</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					325		
Functional Transfers					0		
Program Changes					(10,192)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$9,867</b>		<b>\$0</b>		

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

<b>FY 2019 President's Budget Request .....</b>	<b>\$13,867</b>
1. Congressional Adjustments .....	(\$4,000)
a) Distributed Adjustments .....	(\$4,000)
1) Fiscal year 2018 decrease not properly accounted .....	(\$4,000)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount .....</b>	<b>\$9,867</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0

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 Detail by Subactivity Group 112: Modular Support Brigades

<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$9,867</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$9,867</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$9,867</b>
6. Price Change .....	\$325
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$1,735
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0

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c) Program Growth in FY 2020 ..... \$1,735

1) Home Station Training - Training Readiness ..... \$1,735  
 Increases funding for Decisive Action focused training as the Army Reserve continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Platoon level. Increase funding for Multifunctional Support Brigades operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$9,867)

9. Program Decreases ..... (\$11,927)

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

b) Annualization of FY 2019 Program Decreases ..... \$0

c) Program Decreases in FY 2020 ..... (\$11,927)

1) OCO for Base Requirements ..... (\$11,927)  
 Decrease in funding to SAG 112 (Modular Support Brigades). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$9,867)

**FY 2020 Budget Request.....\$0**

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 Detail by Subactivity Group 112: Modular Support Brigades

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

	<b><u>FY 2018</u></b> <b><u>Actual</u></b>	<b><u>FY 2019</u></b> <b><u>Enacted</u></b>	<b><u>FY 2020</u></b> <b><u>Request</u></b>
<b>Multifunctional Support Brigades</b>			
Expeditionary Military Intelligence Brigade	2	2	2
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Expeditionary Transportation Brigade	0	1	1
<b>Total for Multifunctional Support Brigades</b>	<b>14</b>	<b>15</b>	<b>15</b>
<b>Ground OPTEMPO Measures (Modular Support Brigades)</b>			
Ground OPTEMPO (\$000)	7,461	9,867	11,927
Full Spectrum Training Miles (FSTMs) Budgeted <sup>1</sup>	1,526	946	1,015
FSTMs Executed	1,222		
Unit Proficiency Level Goal <sup>2</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	I/C/S	Platoon	Platoon
Percent of Training Readiness Goal Funded	54%	80%	79%

**NOTE:**

1. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces
2. 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.
3. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,162</u>	<u>4,248</u>	<u>4,297</u>	<u>49</u>
Officer	1,033	1,033	1,042	9
Enlisted	3,129	3,215	3,255	40
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>253</u>	<u>253</u>	<u>253</u>	<u>0</u>
Officer	38	38	38	0
Enlisted	215	215	215	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,251</u>	<u>4,205</u>	<u>4,273</u>	<u>68</u>
Officer	1,054	1,033	1,038	5
Enlisted	3,197	3,172	3,235	63
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>267</u>	<u>253</u>	<u>253</u>	<u>0</u>
Officer	39	38	38	0
Enlisted	228	215	215	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<b><u>Change</u></b> <b><u>FY 2019/2020</u></b>
<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>	7	13	0	(13)



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

	<b>FY 2018 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,437	0	1.80%	44	42	2,523	0	2.00%	50	(2,573)	0
0399	TOTAL TRAVEL	2,437	0		44	42	2,523	0		50	(2,573)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	55	0	(0.40%)	0	19	74	0	(0.67%)	0	(74)	0
0402	SERVICE FUND FUEL	37	0	(0.40%)	0	13	50	0	(0.67%)	0	(50)	0
0411	ARMY SUPPLY	645	0	0.38%	2	223	870	0	(0.09%)	(1)	(869)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	473	0	(0.34%)	(2)	167	638	0	2.06%	13	(651)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	351	0	2.62%	9	113	473	0	8.05%	38	(511)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	729	0	1.80%	13	241	983	0	2.00%	20	(1,003)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,290	0		22	776	3,088	0		70	(3,158)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	106	0	0.38%	0	37	143	0	(0.09%)	0	(143)	0
0503	NAVY FUND EQUIPMENT	58	0	0.00%	0	21	79	0	2.06%	2	(81)	0
0505	AIR FORCE FUND EQUIPMENT	96	0	0.00%	0	34	130	0	0.00%	0	(130)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	96	0	(1.88%)	(2)	35	129	0	(0.62%)	(1)	(128)	0
0507	GSA MANAGED EQUIPMENT	58	0	1.80%	1	20	79	0	2.00%	2	(81)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	414	0		(1)	147	560	0		3	(563)	0
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	269	0	0.00%	0	87	356	0	38.00%	135	(491)	0
0771	COMMERCIAL TRANSPORTATION	263	0	1.80%	5	80	348	0	2.00%	7	(355)	0
0799	TOTAL TRANSPORTATION	532	0		5	167	704	0		142	(846)	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	98	0	1.80%	2	30	130	0	2.00%	3	(133)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	55	0	1.80%	1	17	73	0	2.00%	1	(74)	0

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.80%	0	1	3	0	2.00%	0	(3)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	567	0	1.80%	10	173	750	0	2.00%	15	(765)	0
0921	PRINTING AND REPRODUCTION	39	0	1.80%	1	12	52	0	2.00%	1	(53)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	1	3	0	2.00%	0	(3)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	31	0	1.80%	1	9	41	0	2.00%	1	(42)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	63	0	1.80%	1	19	83	0	2.00%	2	(85)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	2.00%	0	1	5	0	2.00%	0	(5)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	28	0	21.38%	6	3	37	0	(0.67%)	0	(37)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	1.80%	0	8	33	0	2.00%	1	(34)	0
0984	EQUIPMENT CONTRACTS	5	0	1.80%	0	2	7	0	2.00%	0	(7)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	200	200	0	2.00%	4	(204)	0
0989	OTHER SERVICES	797	0	1.80%	14	669	1,480	0	2.00%	30	(1,510)	0
0990	IT CONTRACT SUPPORT SERVICES	72	0	1.80%	1	22	95	0	2.00%	2	(97)	0
0999	TOTAL OTHER PURCHASES	1,788	0		37	1,167	2,992	0		60	(3,052)	0
9999	GRAND TOTAL	7,461	0		107	2,299	9,867	0		325	(10,192)	0

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**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,437	0	1.80%	44	42	2,523	0	2.00%	50	0	2,573
0399	TOTAL TRAVEL	2,437	0		44	42	2,523	0		50	0	2,573
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	55	0	(0.40%)	0	19	74	0	(0.67%)	0	17	91
0402	SERVICE FUND FUEL	37	0	(0.40%)	0	13	50	0	(0.67%)	0	11	61
0411	ARMY SUPPLY	645	0	0.38%	2	223	870	0	(0.09%)	(1)	198	1,067
0412	NAVY MANAGED SUPPLIES AND MATERIALS	473	0	(0.34%)	(2)	167	638	0	2.06%	13	148	799
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	351	0	2.62%	9	113	473	0	8.05%	38	116	627
0416	GSA MANAGED SUPPLIES AND MATERIALS	729	0	1.80%	13	241	983	0	2.00%	20	228	1,231
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,290	0		22	776	3,088	0		70	718	3,876
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	106	0	0.38%	0	37	143	0	(0.09%)	0	33	176
0503	NAVY FUND EQUIPMENT	58	0	0.00%	0	21	79	0	2.06%	2	18	99
0505	AIR FORCE FUND EQUIPMENT	96	0	0.00%	0	34	130	0	0.00%	0	30	160
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	96	0	(1.88%)	(2)	35	129	0	(0.62%)	(1)	29	157
0507	GSA MANAGED EQUIPMENT	58	0	1.80%	1	20	79	0	2.00%	2	18	99
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	414	0		(1)	147	560	0		3	128	691
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	269	0	0.00%	0	87	356	0	38.00%	135	112	603
0771	COMMERCIAL TRANSPORTATION	263	0	1.80%	5	80	348	0	2.00%	7	81	436
0799	TOTAL TRANSPORTATION	532	0		5	167	704	0		142	193	1,039
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	98	0	1.80%	2	30	130	0	2.00%	3	30	163
0914	PURCHASED COMMUNICATIONS (NON-FUND)	55	0	1.80%	1	17	73	0	2.00%	1	17	91

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>	
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.80%	0	1	3	0	2.00%	0	1	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	567	0	1.80%	10	173	750	0	2.00%	15	174	939
0921	PRINTING AND REPRODUCTION	39	0	1.80%	1	12	52	0	2.00%	1	12	65
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	1	3	0	2.00%	0	2	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	31	0	1.80%	1	9	41	0	2.00%	1	10	52
0925	EQUIPMENT PURCHASES (NON-FUND)	63	0	1.80%	1	19	83	0	2.00%	2	19	104
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	2.00%	0	1	5	0	2.00%	0	1	6
0937	LOCALLY PURCHASED FUEL (NON-FUND)	28	0	21.38%	6	3	37	0	(0.67%)	0	8	45
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	1.80%	0	8	33	0	2.00%	1	8	42
0984	EQUIPMENT CONTRACTS	5	0	1.80%	0	2	7	0	2.00%	0	2	9
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	200	200	0	2.00%	4	46	250
0989	OTHER SERVICES	797	0	1.80%	14	669	1,480	0	2.00%	30	344	1,854
0990	IT CONTRACT SUPPORT SERVICES	72	0	1.80%	1	22	95	0	2.00%	2	22	119
0999	TOTAL OTHER PURCHASES	1,788	0		37	1,167	2,992	0		60	696	3,748
9999	GRAND TOTAL	7,461	0		107	2,299	9,867	0		325	1,735	11,927

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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 with missions of providing communications, intelligence, logistics, administration, civil affairs, psychological operations, and other support to establish and sustain a corps' war fighting capability in order to meet threat scenarios described in the Defense Planning Guidance. These units provide critical actionable intelligence, force protection, and area personnel and logistics support. It supports operation of military intelligence units assigned to the Corps Military Intelligence Brigade. It also finances the Army Reserve support of Psychological Operations Groups, 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.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

**II. Force Structure Summary:**

The force structure includes Army Reserve units at the Echelons above Brigade (EAB) level. Included are Chemical, Engineer, Medical, Signal, Human Resources, Finance, Military Police, Military Information Support Operations, Civil Affairs, Military Intelligence, Logistics, Space Battalion, and Headquarters units.

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

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
<b>A. Program Elements</b>								
ECHELONS ABOVE BRIGADE	\$605,850	\$536,438	(\$16,238)	(3.03%)	\$520,200	\$520,200	\$0	
SUBACTIVITY GROUP TOTAL	\$605,850	\$536,438	(\$16,238)	(3.03%)	\$520,200	\$520,200	\$0	
<b>B. Reconciliation Summary</b>								
			<b>Change FY 2019/FY 2019</b>		<b>Change FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$536,438</b>		<b>\$520,200</b>			
Congressional Adjustments (Distributed)			(20,000)					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			3,762					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>520,200</b>					
War-Related and Disaster Supplemental Appropriation			20,700					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>540,900</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			(20,700)					
Less: X-Year Carryover			0					
Price Change					12,132			
Functional Transfers					0			
Program Changes					(532,332)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$520,200</b>		<b>\$0</b>			

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$536,438</b>
1. Congressional Adjustments .....	(\$16,238)
a) Distributed Adjustments .....	(\$20,000)
1) Fiscal year 2018 decrease not properly accounted .....	(\$20,000)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$3,762
1) Section 8118 Fuel Increase .....	\$3,762
<b>FY 2019 Estimated Amount</b> .....	<b>\$520,200</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$20,700
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$20,700
1) Operation Freedom's Sentinel (OFS) .....	\$20,700

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$540,900</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$540,900</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>(\$20,700)</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	(\$20,700)
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$520,200</b>



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6. Price Change .....	\$12,132
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,449
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$5,449
1) Civilian Workforce Increase .....	\$869
Increased funding and associated costs for 11 Civilian FTEs to properly shape the Civilian workforce structure for enhanced readiness and continuity of operations. (Baseline: \$140,247; 11 FTE)	
2) Compensable Days.....	\$372
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$140,247)	
3) Lodging in Kind .....	\$2,312
The Lodging in Kind (LIK) program provides overnight lodging for Reserve Component Soldiers who travel more than 50 miles from their residence to weekend drill. Additional funding minimizes potential financial hardship pertaining to lodging during drill. (Baseline: \$26,251)	

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4) Military Technician Conversion ..... \$1,896  
 To comply with Section 1083 of the 2018 National Defense Authorization Act (P.L. 115-91), the Army Reserve will convert 24 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: \$140,247; 24 FTE)

9. Program Decreases..... (\$537,781)

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

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$537,781)

1) Civilian Average Annual Compensation ..... (\$367)  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$140,247)

2) Home Station Training - Training Readiness ..... (\$2,503)  
 Decreases funding for Decisive Action focused training for Functional Brigades operations and maintenance costs based upon updated cost factors for repair parts, fuel, supplies, and other home station training support costs. Funded for unit proficiency level at Platoon. (Baseline: \$352,442)

3) Military Technician Conversion ..... (\$1,896)  
 To comply with Section 1083 of the 2018 National Defense Authorization Act (P.L. 115-91), the Army Reserve will convert 24 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: \$140,247; -24 FTE)

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4) OCO for Base Requirements ..... (\$533,015)  
Decrease in funding to SAG 113 (Echelons Above Brigade). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$520,200)

**FY 2020 Budget Request.....\$0**

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

		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
		<b>Actuals</b>	<b>Enacted</b>	<b>Request</b>
<b>Combat Vehicles</b>				
Stryker NBCRV	NBCRV	56	56	56
<b>Total for Combat Vehicles</b>		<b>56</b>	<b>56</b>	<b>56</b>
<b>Combat Support Pacing Item</b>				
Track Armored Recovery Vehicle	M88	47	47	47
Armored Personnel Carrier	M113A3	383	336	336
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	96	96	96
Armored Combat Earthmover	M9	64	32	32
Unmanned Aircraft System	Raven	97	99	103
<b>Total for Combat Support Pacing Item</b>		<b>687</b>	<b>657</b>	<b>657</b>
<b>Functional Brigades</b>				
		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
		<b>Actuals</b>	<b>Enacted</b>	<b>Request</b>
Chemical Brigade		1	2	2
Engineer Brigade		4	4	4
Medical Brigade		10	10	10
Military Police Brigade		4	4	4
Signal Brigade		2	2	2
Information Operations Group		1	1	1
<b>Total for Functional Brigades</b>		<b>22</b>	<b>23</b>	<b>23</b>
<b>Special Operations Forces (SOF) Elements</b>				
Civil Affairs Brigade		9	9	9
Psychological Operations		2	2	2
<b>Total for SOF Elements</b>		<b>11</b>	<b>11</b>	<b>11</b>

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<b>Commands/Centers</b>	<b>FY 2018 <u>Actuals</u></b>	<b>FY 2019 <u>Enacted</u></b>	<b>FY 2020 <u>Request</u></b>
POL Group	1	2	3
Expeditionary Support Command	8	8	8
Theater Support Command	2	2	2
Service Support Command	1	1	1
Regional Support Command	24	24	25
Sustainment Command	9	9	9
	<b>45</b>	<b>46</b>	<b>48</b>

<b>Ground OPTEMPO Measures (Echelons above Brigade)</b>	<b>FY 2018 <u>Actuals</u></b>	<b>FY 2019 <u>Enacted</u></b>	<b>FY 2020 <u>Request</u></b>
Ground OPTEMPO (\$000)	435,999	349,330	356,774
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Company (-)	Platoon	Platoon
Percent of Training Readiness Goal Funded	90%	76%	79%

**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 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	117,894	120,666	121,339	673
Officer	18,315	18,581	18,534	(47)
Enlisted	99,579	102,085	102,805	720
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,754	6,727	6,727	0
Officer	1,167	1,160	1,160	0
Enlisted	5,587	5,567	5,567	0
<u>Reserve Drill Strength (A/S) (Total)</u>	118,692	119,280	121,003	1,723
Officer	18,417	18,448	18,558	110
Enlisted	100,275	100,832	102,445	1,613
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,829	6,741	6,727	(14)
Officer	1,160	1,164	1,160	(4)
Enlisted	5,669	5,577	5,567	(10)
<u>Civilian FTEs (Total)</u>	1,758	1,775	0	(1,775)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	13	29	0	(29)
U.S. Direct Hire	13	29	0	(29)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13	29	0	(29)
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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	1,745	1,746	0	(1,746)
U.S. Direct Hire	1,745	1,746	0	(1,746)
<u>Annual Civilian Salary Cost</u>	81	79	0	(79)
<u>Contractor FTEs (Total)</u>	276	243	0	(243)

**Personnel Summary Explanations:**

In Fiscal Year 2020, 24 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1083 of the 2018 National Defense Authorization Act (NDAA).

**Note:**

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	141,980	0	0.51%	724	(2,457)	140,247	0	0.00%	0	(140,247)	0
0103	WAGE BOARD	318	0	0.51%	2	(320)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	142,298	0		726	(2,777)	140,247	0		0	(140,247)	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	72,855	0	1.80%	1,311	(13,943)	60,223	0	2.00%	1,204	(61,427)	0
0399	TOTAL TRAVEL	72,855	0		1,311	(13,943)	60,223	0		1,204	(61,427)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,158	0	(0.40%)	(29)	362	7,491	0	(0.67%)	(50)	(7,441)	0
0402	SERVICE FUND FUEL	4,824	0	(0.40%)	(19)	244	5,049	0	(0.67%)	(34)	(5,015)	0
0411	ARMY SUPPLY	51,209	0	0.38%	195	(10,655)	40,749	0	(0.09%)	(37)	(40,712)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	38,165	0	(0.34%)	(130)	(7,665)	30,370	0	2.06%	626	(30,996)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	28,963	0	2.62%	759	(6,676)	23,046	0	8.05%	1,855	(24,901)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	57,022	0	1.80%	1,026	(12,663)	45,385	0	2.00%	908	(46,293)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	187,341	0		1,802	(37,053)	152,090	0		3,268	(155,358)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	6,939	0	0.38%	26	(1,441)	5,524	0	(0.09%)	(5)	(5,519)	0
0503	NAVY FUND EQUIPMENT	3,778	0	0.00%	0	(770)	3,008	0	2.06%	62	(3,070)	0
0505	AIR FORCE FUND EQUIPMENT	6,297	0	0.00%	0	(1,284)	5,013	0	0.00%	0	(5,013)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,297	0	(1.88%)	(118)	(1,166)	5,013	0	(0.62%)	(31)	(4,982)	0
0507	GSA MANAGED EQUIPMENT	3,779	0	1.80%	68	(839)	3,008	0	2.00%	60	(3,068)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27,090	0		(24)	(5,500)	21,566	0		86	(21,652)	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	941	0	(1.25%)	(12)	(173)	756	0	0.00%	0	(756)	0
0603	DLA DISTRIBUTION	364	0	2.00%	7	(79)	292	0	0.00%	0	(292)	0

Exhibit OP-5, Subactivity Group 113



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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	10	0	(12.25%)	(1)	(1)	8	0	2.07%	0	(8)	0
0691 DFAS FINANCIAL OPERATIONS (ARMY)	5	0	1.60%	0	(1)	4	0	(2.35%)	0	(4)	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,320	0		(6)	(254)	1,060	0		0	(1,060)	0
<b><u>TRANSPORTATION</u></b>											
0719 SDDC CARGO OPERATION (PORT HANDLING)	16,400	0	0.00%	0	(3,223)	13,177	0	38.00%	5,007	(18,184)	0
0771 COMMERCIAL TRANSPORTATION	76,931	0	1.80%	1,385	(16,753)	61,563	0	2.00%	1,231	(62,794)	0
0799 TOTAL TRANSPORTATION	93,331	0		1,385	(19,976)	74,740	0		6,238	(80,978)	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	42	0	1.80%	1	(9)	34	0	2.00%	1	(35)	0
0913 PURCHASED UTILITIES (NON-FUND)	409	0	1.80%	7	(86)	330	0	2.00%	7	(337)	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,618	0	1.80%	29	(346)	1,301	0	2.00%	26	(1,327)	0
0915 RENTS (NON-GSA)	187	0	1.80%	3	(41)	149	0	2.00%	3	(152)	0
0917 POSTAL SERVICES (U.S.P.S)	15	0	1.80%	0	(3)	12	0	2.00%	0	(12)	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	35,927	0	1.80%	647	(6,875)	29,699	0	2.00%	594	(30,293)	0
0921 PRINTING AND REPRODUCTION	304	0	1.80%	5	(64)	245	0	2.00%	5	(250)	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,661	0	1.80%	84	(1,001)	3,744	0	2.00%	75	(3,819)	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	4,178	0	1.80%	75	(897)	3,356	0	2.00%	67	(3,423)	0
0925 EQUIPMENT PURCHASES (NON-FUND)	4,125	0	1.80%	74	(910)	3,289	0	2.00%	66	(3,355)	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17	0	1.80%	0	4,083	4,100	0	2.00%	82	(4,182)	0
0934 ENGINEERING AND TECHNICAL SERVICES	370	0	1.80%	7	(377)	0	0	2.00%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	556	0	2.00%	11	(184)	383	0	2.00%	8	(391)	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	3,579	0	21.38%	765	(599)	3,745	0	(0.67%)	(25)	(3,720)	0
0955 MEDICAL CARE	1,908	0	3.80%	73	(447)	1,534	0	3.90%	60	(1,594)	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	6,686	0	1.80%	120	(1,311)	5,495	0	2.00%	110	(5,605)	0
0984 EQUIPMENT CONTRACTS	315	0	1.80%	6	(70)	251	0	2.00%	5	(256)	0
0986 MEDICAL CARE CONTRACTS	1	0	3.80%	0	(1)	0	0	3.90%	0	0	0
0989 OTHER SERVICES	16,404	0	1.80%	295	(4,344)	12,355	0	2.00%	247	(12,602)	0
0990 IT CONTRACT SUPPORT SERVICES	313	0	1.80%	6	(67)	252	0	2.00%	5	(257)	0

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>			
0999	TOTAL OTHER PURCHASES	81,615	0		2,208	(13,549)	70,274	0	1,336	(71,610)	0
9999	GRAND TOTAL	605,850	0		7,402	(93,052)	520,200	0	12,132	(532,332)	0

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**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	141,980	0	0.51%	724	(2,457)	140,247	0	0.00%	0	874	141,121
0103	WAGE BOARD	318	0	0.51%	1	(319)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	142,298	0		725	(2,776)	140,247	0		0	874	141,121
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	72,855	0	1.80%	1,311	(13,943)	60,223	0	2.00%	1,204	0	61,427
0399	TOTAL TRAVEL	72,855	0		1,311	(13,943)	60,223	0		1,204	0	61,427
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,158	0	(0.40%)	(29)	362	7,491	0	(0.67%)	(50)	(2,257)	5,184
0402	SERVICE FUND FUEL	4,824	0	(0.40%)	(19)	244	5,049	0	(0.67%)	(34)	(1,505)	3,510
0411	ARMY SUPPLY	51,209	0	0.38%	195	(10,655)	40,749	0	(0.09%)	(37)	200	40,912
0412	NAVY MANAGED SUPPLIES AND MATERIALS	38,165	0	(0.34%)	(130)	(7,665)	30,370	0	2.06%	626	158	31,154
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	28,963	0	2.62%	759	(6,676)	23,046	0	8.05%	1,855	129	25,030
0416	GSA MANAGED SUPPLIES AND MATERIALS	57,022	0	1.80%	1,026	(12,663)	45,385	0	2.00%	908	230	46,523
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	187,341	0		1,802	(37,053)	152,090	0		3,268	(3,045)	152,313
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	6,939	0	0.38%	26	(1,441)	5,524	0	(0.09%)	(5)	29	5,548
0503	NAVY FUND EQUIPMENT	3,778	0	0.00%	0	(770)	3,008	0	2.06%	62	16	3,086
0505	AIR FORCE FUND EQUIPMENT	6,297	0	0.00%	0	(1,284)	5,013	0	0.00%	0	27	5,040
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,297	0	(1.88%)	(118)	(1,166)	5,013	0	(0.62%)	(31)	26	5,008
0507	GSA MANAGED EQUIPMENT	3,779	0	1.80%	68	(839)	3,008	0	2.00%	60	16	3,084
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27,090	0		(24)	(5,500)	21,566	0		86	114	21,766
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	941	0	(1.25%)	(12)	(173)	756	0	0.00%	0	0	756
0603	DLA DISTRIBUTION	364	0	2.00%	7	(79)	292	0	0.00%	0	0	292

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	10	0	(12.25%)	(1)	(1)	8	0	2.07%	0	0	8
0691	DFAS FINANCIAL OPERATIONS (ARMY)	5	0	1.60%	0	(1)	4	0	(2.35%)	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,320	0		(6)	(254)	1,060	0		0	0	1,060
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	16,400	0	0.00%	0	(3,223)	13,177	0	38.00%	5,007	16	18,200
0771	COMMERCIAL TRANSPORTATION	76,931	0	1.80%	1,385	(16,753)	61,563	0	2.00%	1,231	248	63,042
0799	TOTAL TRANSPORTATION	93,331	0		1,385	(19,976)	74,740	0		6,238	264	81,242
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	42	0	1.80%	1	(9)	34	0	2.00%	1	0	35
0913	PURCHASED UTILITIES (NON-FUND)	409	0	1.80%	7	(86)	330	0	2.00%	7	0	337
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,618	0	1.80%	29	(346)	1,301	0	2.00%	26	13	1,340
0915	RENTS (NON-GSA)	187	0	1.80%	3	(41)	149	0	2.00%	3	0	152
0917	POSTAL SERVICES (U.S.P.S)	15	0	1.80%	0	(3)	12	0	2.00%	0	0	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	35,927	0	1.80%	647	(6,875)	29,699	0	2.00%	594	1	30,294
0921	PRINTING AND REPRODUCTION	304	0	1.80%	5	(64)	245	0	2.00%	5	0	250
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,661	0	1.80%	84	(1,001)	3,744	0	2.00%	75	80	3,899
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,178	0	1.80%	75	(897)	3,356	0	2.00%	67	71	3,494
0925	EQUIPMENT PURCHASES (NON-FUND)	4,125	0	1.80%	75	(911)	3,289	0	2.00%	66	0	3,355
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17	0	1.80%	0	4,083	4,100	0	2.00%	82	(8)	4,174
0934	ENGINEERING AND TECHNICAL SERVICES	370	0	1.80%	7	(377)	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	556	0	2.00%	12	(185)	383	0	2.00%	8	0	391
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,579	0	21.38%	765	(599)	3,745	0	(0.67%)	(25)	2	3,722
0955	MEDICAL CARE	1,908	0	3.80%	72	(446)	1,534	0	3.90%	60	5	1,599
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,686	0	1.80%	120	(1,311)	5,495	0	2.00%	110	416	6,021
0984	EQUIPMENT CONTRACTS	315	0	1.80%	6	(70)	251	0	2.00%	5	0	256
0986	MEDICAL CARE CONTRACTS	1	0	3.80%	0	(1)	0	0	3.90%	0	0	0
0989	OTHER SERVICES	16,404	0	1.80%	295	(4,344)	12,355	0	2.00%	247	1,896	14,498
0990	IT CONTRACT SUPPORT SERVICES	313	0	1.80%	6	(67)	252	0	2.00%	5	0	257

Exhibit OP-5, Subactivity Group 113

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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0999	TOTAL OTHER PURCHASES	81,615	0	2,209	(13,550)	70,274	0	0	1,336	2,476	74,086	
9999	GRAND TOTAL	605,850	0	7,402	(93,052)	520,200	0	0	12,132	683	533,015	

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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. It supports the operation of Echelons Above Corps (EAC) forces, separate from division and corps units that directly support operations within the specified theater. Includes military manpower authorizations, mission unique equipment, necessary facilities and the associated costs specifically identified and measurable to units in support of EAC forces. It supports world-wide information operations, civil affairs, actionable intelligence (including reach back capability) and criminal investigative support.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

**II. Force Structure Summary:**

The force structure includes Army Reserve units at Theater level and is composed of operation of Theater Engineer units, Echelons Above Corps Medical Defense, Theater level Mission Support Forces, Theater Signal, Finance, Logistics, and Military Police. These units support Army Service Component Commands (ASCC) and Combatant Commands headquarters worldwide.

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
THEATER LEVEL ASSETS	\$122,963	\$113,225	(\$1,000)	(0.88%)	\$112,225	\$112,225	\$0
SUBACTIVITY GROUP TOTAL	\$122,963	\$113,225	(\$1,000)	(0.88%)	\$112,225	\$112,225	\$0
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$113,225</b>	<b>\$112,225</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(1,000)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>112,225</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>112,225</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					931		
Functional Transfers					0		
Program Changes					(113,156)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$112,225</b>		<b>\$0</b>		

DEPARTMENT OF THE ARMY  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$113,225</b>
1. Congressional Adjustments .....	(\$1,000)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	(\$1,000)
1) Overestimation of Civilian FTE Targets .....	(\$1,000)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount .....</b>	<b>\$112,225</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0



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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$112,225</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$112,225</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$112,225</b>
6. Price Change .....	\$931
7. Transfers .....	\$0

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a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$9,100
a) Annualization of New FY 2019 Program .....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$9,100
1) Civilian Average Annual Compensation .....	\$111
<p>Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$59,009)</p>	
2) Civilian Workforce Increase .....	\$425
<p>Increased funding and associated costs for 5 Civilian FTEs to properly shape the Civilian workforce structure for enhanced readiness and continuity of operations. (Baseline: \$59,009; 5 FTE)</p>	
3) Compensable Days .....	\$161
<p>Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$59,009)</p>	
4) Home Station Training - Training Readiness .....	\$5,664
<p>Increases funding for Decisive Action focused training as the Army Reserve continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Platoon level. Increase funding for Theater Commands/Centers operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$57,527; 11 FTE)</p>	

DEPARTMENT OF THE ARMY  
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5) Military Technician Conversion ..... \$2,739  
 To comply with Section 1083 of the 2018 National Defense Authorization Act, the Army Reserve will convert 33 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: \$59,009; 33 FTE)

9. Program Decreases ..... (\$122,256)

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

b) Annualization of FY 2019 Program Decreases ..... \$0

c) Program Decreases in FY 2020 ..... (\$122,256)

1) Military Technician Conversion ..... (\$2,739)  
 To comply with Section 1083 of the 2018 National Defense Authorization Act, the Army Reserve will convert 33 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: \$59,009; -33 FTE)

2) OCO for Base Requirements ..... (\$119,517)  
 Decrease in funding to SAG 114 (Theater Level Assets). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$112,225)

**FY 2020 Budget Request.....\$0**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2018</u></b> <b><u>Actuals</u></b>	<b><u>FY 2019</u></b> <b><u>Enacted</u></b>	<b><u>FY 2020</u></b> <b><u>Request</u></b>
<b>Theater Commands/Centers</b>			
Human Resource Center	2	2	2
Rail Center	1	1	1
Finance Command/Center	4	4	4
Medical Command	2	2	2
Signal Command/Center	2	2	2
Engineer Command	2	2	2
Sustainment Support Command	8	8	9
Theater Sustainment Command	2	2	2
<b>Total for Theater Commands/Centers</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>			
Ground OPTEMPO (\$000)	21,327	17,839	19,450
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon(+)	Platoon	Platoon(+)
Percent of Training Readiness Goal Funded	83%	76%	82%

**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 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	15,649	15,688	15,706	18
Officer	7,448	7,444	7,447	3
Enlisted	8,201	8,244	8,259	15
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	984	1,013	1,013	0
Officer	440	449	449	0
Enlisted	544	564	564	0
<u>Reserve Drill Strength (A/S) (Total)</u>	15,598	15,669	15,698	29
Officer	7,439	7,446	7,446	0
Enlisted	8,159	8,223	8,252	29
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	935	999	1,013	14
Officer	390	445	449	4
Enlisted	545	554	564	10
<u>Civilian FTEs (Total)</u>	747	710	0	(710)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	39	52	0	(52)
U.S. Direct Hire	39	52	0	(52)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	39	52	0	(52)
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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	708	658	0	(658)
U.S. Direct Hire	708	658	0	(658)
<u>Annual Civilian Salary Cost</u>	86	83	0	(83)
<u>Contractor FTEs (Total)</u>	175	118	0	(118)

**Personnel Summary Explanations:**

In Fiscal Year 2020, 33 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1083 of the 2018 National Defense Authorization Act (NDAA).

**Note:**

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	63,891	0	0.51%	326	(5,208)	59,009	0	0.00%	0	(59,009)	0
0103	WAGE BOARD	99	0	0.51%	1	(100)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,990	0		327	(5,308)	59,009	0		0	(59,009)	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	13,629	0	1.80%	245	25	13,899	0	2.00%	278	(14,177)	0
0399	TOTAL TRAVEL	13,629	0		245	25	13,899	0		278	(14,177)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	839	0	(0.40%)	(3)	40	876	0	(0.67%)	(6)	(870)	0
0402	SERVICE FUND FUEL	566	0	(0.40%)	(2)	27	591	0	(0.67%)	(4)	(587)	0
0411	ARMY SUPPLY	2,364	0	0.38%	9	96	2,469	0	(0.09%)	(2)	(2,467)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,786	0	(0.34%)	(6)	85	1,865	0	2.06%	38	(1,903)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,267	0	2.62%	33	23	1,323	0	8.05%	107	(1,430)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,820	0	1.80%	51	75	2,946	0	2.00%	59	(3,005)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,642	0		82	346	10,070	0		192	(10,262)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,701	0	0.38%	6	108	1,815	0	(0.09%)	(2)	(1,813)	0
0503	NAVY FUND EQUIPMENT	928	0	0.00%	0	62	990	0	2.06%	20	(1,010)	0
0505	AIR FORCE FUND EQUIPMENT	1,547	0	0.00%	0	104	1,651	0	0.00%	0	(1,651)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,547	0	(1.88%)	(29)	134	1,652	0	(0.62%)	(10)	(1,642)	0
0507	GSA MANAGED EQUIPMENT	928	0	1.80%	17	45	990	0	2.00%	20	(1,010)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,651	0		(6)	453	7,098	0		28	(7,126)	0
<b><u>OTHER FUND PURCHASES</u></b>												
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0

Exhibit OP-5, Subactivity Group 114

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	<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>	<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 2020</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1	0	0.00%	0	0	1	0	38.00%	0	(1)	0
0771	COMMERCIAL TRANSPORTATION	3,489	0	1.80%	63	(93)	3,459	0	2.00%	69	(3,528)	0
0799	TOTAL TRANSPORTATION	3,490	0		63	(93)	3,460	0		69	(3,529)	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	143	0	1.80%	3	(4)	142	0	2.00%	3	(145)	0
0913	PURCHASED UTILITIES (NON-FUND)	42	0	1.80%	1	(1)	42	0	2.00%	1	(43)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5	0	1.80%	0	0	5	0	2.00%	0	(5)	0
0915	RENTS (NON-GSA)	1	0	1.80%	0	0	1	0	2.00%	0	(1)	0
0917	POSTAL SERVICES (U.S.P.S)	34	0	1.80%	1	(1)	34	0	2.00%	1	(35)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,902	0	1.80%	34	(54)	1,882	0	2.00%	38	(1,920)	0
0921	PRINTING AND REPRODUCTION	13	0	1.80%	0	0	13	0	2.00%	0	(13)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.80%	0	0	26	0	2.00%	1	(27)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	500	0	1.80%	9	(14)	495	0	2.00%	10	(505)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,005	0	1.80%	18	(7)	1,016	0	2.00%	20	(1,036)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,700	0	1.80%	121	(6,821)	0	0	2.00%	0	0	0
0936		38	0	2.00%	1	(1)	38	0	2.00%	1	(39)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	420	0	21.38%	90	(95)	415	0	(0.67%)	(3)	(412)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,162	0	1.80%	21	(34)	1,149	0	2.00%	23	(1,172)	0
0984	EQUIPMENT CONTRACTS	77	0	1.80%	1	0	78	0	2.00%	2	(80)	0
0989	OTHER SERVICES	13,493	0	1.80%	243	(383)	13,353	0	2.00%	267	(13,620)	0
0999	TOTAL OTHER PURCHASES	25,561	0		543	(7,415)	18,689	0		364	(19,053)	0
9999	GRAND TOTAL	122,963	0		1,254	(11,992)	112,225	0		931	(113,156)	0



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Detail by Subactivity Group 114: Theater Level Assets

**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	63,891	0	0.51%	325	(5,207)	59,009	0	0.00%	0	1,602	60,611
0103	WAGE BOARD	99	0	0.51%	0	(99)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,990	0		325	(5,306)	59,009	0		0	1,602	60,611
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	13,629	0	1.80%	245	25	13,899	0	2.00%	278	0	14,177
0399	TOTAL TRAVEL	13,629	0		245	25	13,899	0		278	0	14,177
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	839	0	(0.40%)	(3)	40	876	0	(0.67%)	(6)	103	973
0402	SERVICE FUND FUEL	566	0	(0.40%)	(2)	27	591	0	(0.67%)	(4)	70	657
0411	ARMY SUPPLY	2,364	0	0.38%	9	96	2,469	0	(0.09%)	(2)	291	2,758
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,786	0	(0.34%)	(6)	85	1,865	0	2.06%	38	220	2,123
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,267	0	2.62%	33	23	1,323	0	8.05%	106	156	1,585
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,820	0	1.80%	51	75	2,946	0	2.00%	59	347	3,352
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,642	0		82	346	10,070	0		191	1,187	11,448
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,701	0	0.38%	6	108	1,815	0	(0.09%)	(2)	210	2,023
0503	NAVY FUND EQUIPMENT	928	0	0.00%	0	62	990	0	2.06%	20	114	1,124
0505	AIR FORCE FUND EQUIPMENT	1,547	0	0.00%	0	104	1,651	0	0.00%	0	191	1,842
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,547	0	(1.88%)	(29)	134	1,652	0	(0.62%)	(10)	191	1,833
0507	GSA MANAGED EQUIPMENT	928	0	1.80%	17	45	990	0	2.00%	20	114	1,124
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,651	0		(6)	453	7,098	0		28	820	7,946
<b><u>OTHER FUND PURCHASES</u></b>												
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0

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	<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>	<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 2020</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1	0	0.00%	0	0	1	0	38.00%	0	0	1
0771	COMMERCIAL TRANSPORTATION	3,489	0	1.80%	63	(93)	3,459	0	2.00%	69	430	3,958
0799	TOTAL TRANSPORTATION	3,490	0		63	(93)	3,460	0		69	430	3,959
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	143	0	1.80%	3	(4)	142	0	2.00%	3	18	163
0913	PURCHASED UTILITIES (NON-FUND)	42	0	1.80%	1	(1)	42	0	2.00%	1	5	48
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5	0	1.80%	0	0	5	0	2.00%	0	1	6
0915	RENTS (NON-GSA)	1	0	1.80%	0	0	1	0	2.00%	0	0	1
0917	POSTAL SERVICES (U.S.P.S)	34	0	1.80%	1	(1)	34	0	2.00%	1	4	39
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,902	0	1.80%	34	(54)	1,882	0	2.00%	38	234	2,154
0921	PRINTING AND REPRODUCTION	13	0	1.80%	0	0	13	0	2.00%	0	2	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.80%	0	0	26	0	2.00%	1	3	30
0923	OPERATION AND MAINTENANCE OF FACILITIES	500	0	1.80%	9	(14)	495	0	2.00%	10	62	567
0925	EQUIPMENT PURCHASES (NON-FUND)	1,005	0	1.80%	18	(7)	1,016	0	2.00%	20	124	1,160
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,700	0	1.80%	121	(6,821)	0	0	2.00%	0	0	0
0936	LOCALLY PURCHASED FUEL (NON-FUND)	420	0	21.38%	90	(95)	415	0	(0.67%)	(3)	52	464
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,162	0	1.80%	21	(34)	1,149	0	2.00%	23	143	1,315
0984	EQUIPMENT CONTRACTS	77	0	1.80%	1	0	78	0	2.00%	2	9	89
0989	OTHER SERVICES	13,493	0	1.80%	243	(383)	13,353	0	2.00%	267	1,661	15,281
0999	TOTAL OTHER PURCHASES	25,561	0		543	(7,415)	18,689	0		364	2,323	21,376
9999	GRAND TOTAL	122,963	0		1,252	(11,990)	112,225	0		930	6,362	119,517

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**I. Description of Operations Financed:**

Provides funding for the operation of and training required to maintain readiness in Army Reserve Land Forces operation and support activity and all organic forces supported by those units. This SAG includes Contract Logistics Support (CLS), organic Area Maintenance Support Activities (AMSA) and organic Equipment Concentration Sites (ECS) providing ground and aviation maintenance support. Resources airfield services and fixed wing simulator services.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

**RESERVE COMPONENT EQUIPMENT MODERNIZATION** - Funds fielding for displaced equipment. Includes displaced equipment training, travel, second destination transportation, minor facility modifications, and fielding logistics.

**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.

**CIVILIAN INJURY AND ILLNESS COMPENSATION** - Resources costs of payments for employee work injuries or work related illnesses.

**II. Force Structure Summary:**

The force structure includes Army Reserve Land Forces, mobilization and training operations support units, and headquarters including civilian and military manpower authorizations.

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
LAND FORCES OPERATIONS SUPPORT	\$549,513	\$551,141	(\$15,084)	(2.74%)	\$536,057	\$536,057	\$0
SUBACTIVITY GROUP TOTAL	\$549,513	\$551,141	(\$15,084)	(2.74%)	\$536,057	\$536,057	\$0
		<b>Change</b>		<b>Change</b>			
		<b>FY 2019/FY 2019</b>		<b>FY 2019/FY 2020</b>			
<b>B. Reconciliation Summary</b>			<b>\$551,141</b>			<b>\$536,057</b>	
<b>BASELINE FUNDING</b>			(14,000)				
Congressional Adjustments (Distributed)			(1,084)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>536,057</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>536,057</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						3,514	
Functional Transfers						0	
Program Changes						<u>(539,571)</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$536,057</b>			<b>\$0</b>	

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$551,141</b>
1. Congressional Adjustments .....	(\$15,084)
a) Distributed Adjustments .....	(\$14,000)
1) Unjustified growth .....	(\$14,000)
b) Undistributed Adjustments .....	(\$1,084)
1) Overestimation of Civilian FTE Targets .....	(\$1,084)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$536,057</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$536,057</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$536,057</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$536,057</b>
6. Price Change .....	\$3,514
7. Transfers .....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$93,815
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs .....		\$0
c) Program Growth in FY 2020 .....		\$93,815
1) Civilian Workforce Increase .....		\$3,253
Increased funding and associated costs for 25 Civilian FTEs to properly shape Civilian workforce structure to enhance readiness and continuity of operations. (Baseline: \$453,197; 25 FTE)		
2) Compensable Days.....		\$1,194
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$453,197)		
3) Home Station Training - Training Readiness .....		\$7,227
Increases funding for Decisive Action focused training as the Army Reserve continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Platoon level. Increase funding for Area Maintenance Support Activities and Field Level Maintenance Sites operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$149,164; 11 FTE)		
4) Military Technician Conversion .....		\$81,542
To comply with Section 1083 of the 2018 National Defense Authorization Act, the Army Reserve will convert 906 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: \$453,197; 906 FTE)		

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5) Reserve Component Equipment Modernization ..... \$599  
 Increase funds for travel, per diem for training associated with fielding of new, improved, or displaced equipment and its software. (Baseline: \$541)

9. Program Decreases ..... (\$633,386)

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

b) Annualization of FY 2019 Program Decreases ..... \$0

c) Program Decreases in FY 2020 ..... (\$633,386)

1) Civilian Average Annual Compensation ..... (\$1,378)  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$453,197)

2) Military Technician Conversion ..... (\$81,540)  
 To comply with Section 1083 of the 2018 National Defense Authorization Act, the Army Reserve will convert 906 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: \$453,197; -906 FTE)

3) OCO for Base Requirements ..... (\$550,468)  
 Decrease in funding to SAG 115 (Land Force Operations Support). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$536,057)

**FY 2020 Budget Request.....\$0**



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

**Area Maintenance Support Activities**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Army Reserve Sustainment Command	1	1	1
Army Reserve Legal Command	1	1	1
Army Reserve Medical Command	1	1	1
Army Reserve Support Command	2	2	2
Civil Affairs and Psychological Operations Command (Airborne)	1	1	1
Medical Command- Deployment Support	2	2	2
Military Intelligence Readiness Command	1	1	1
Military Police Command	1	1	1
Mission Support Command	3	3	3
Operational Response Command	1	1	1
Readiness Divisions	4	4	4
Signal Command (Theater)	2	2	2
Theater Aviation Command	1	1	1
Theater Engineer Command	2	2	2
Training Command	4	4	4
United States Army Reserve Command	1	1	1
<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>

**Field Level Maintenance Sites**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Area Maintenance Supply Activities	111	109	109
Equipment Concentration Sites	32	31	29
<b>Total</b>	<b>143</b>	<b>140</b>	<b>138</b>

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

Ground OPTEMPO (\$000)	26,740	10,644	17,379
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Company (-)	I/C/S	Platoon
Percent of Training Readiness Goal Funded	89%	34%	63%

**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.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,474	30,393	30,393	0
Officer	8,632	8,575	8,575	0
Enlisted	21,842	21,818	21,818	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,040	4,040	4,045	5
Officer	1,134	1,126	1,128	2
Enlisted	2,906	2,914	2,917	3
<u>Reserve Drill Strength (A/S) (Total)</u>	30,689	30,434	30,393	(41)
Officer	8,757	8,604	8,575	(29)
Enlisted	21,932	21,830	21,818	(12)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,794	4,040	4,043	3
Officer	1,102	1,130	1,127	(3)
Enlisted	2,692	2,910	2,916	6
<u>Civilian FTEs (Total)</u>	4,836	5,016	0	(5,016)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	681	732	0	(732)
U.S. Direct Hire	681	732	0	(732)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	681	732	0	(732)
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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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	4,155	4,284	0	(4,284)
U.S. Direct Hire	4,155	4,284	0	(4,284)
<u>Annual Civilian Salary Cost</u>	92	90	0	(90)
<u>Contractor FTEs (Total)</u>	505	387	0	(387)

**Personnel Summary Explanations:**

In Fiscal Year 2020, 906 Military Technicians are scheduled to be converted to Civilian positions as a result of Section 1083 of the 2018 National Defense Authorization Act (NDAA).

**Note:**

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

	<b><u>FY 2018</u></b>	<b><u>FC Rate</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2019</u></b>	<b><u>FC Rate</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2020</u></b>	
	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
			<b><u>Percent</u></b>					<b><u>Percent</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	226,033	0	0.51%	1,153	(20,705)	206,481	0	0.00%	0	(206,481)	0
0103	WAGE BOARD	217,753	0	0.51%	1,111	24,177	243,041	0	0.00%	0	(243,041)	0
0106	BENEFITS TO FORMER EMPLOYEES	35	0	0.00%	0	(35)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,521	0	0.00%	0	154	3,675	0	0.00%	0	(3,675)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	447,342	0		2,264	3,591	453,197	0		0	(453,197)	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	12,299	0	1.80%	221	(1,405)	11,115	0	2.00%	222	(11,337)	0
0399	TOTAL TRAVEL	12,299	0		221	(1,405)	11,115	0		222	(11,337)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,812	0	(0.40%)	(7)	(88)	1,717	0	(0.67%)	(12)	(1,705)	0
0402	SERVICE FUND FUEL	1,221	0	(0.40%)	(5)	(58)	1,158	0	(0.67%)	(8)	(1,150)	0
0411	ARMY SUPPLY	1,968	0	0.38%	7	(306)	1,669	0	(0.09%)	(2)	(1,667)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,454	0	(0.34%)	(5)	(215)	1,234	0	2.06%	25	(1,259)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,152	0	2.62%	30	(207)	975	0	8.05%	78	(1,053)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,069	0	1.80%	37	(345)	1,761	0	2.00%	35	(1,796)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,676	0		57	(1,219)	8,514	0		116	(8,630)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,033	0	0.38%	4	(88)	949	0	(0.09%)	(1)	(948)	0
0503	NAVY FUND EQUIPMENT	564	0	0.00%	0	(45)	519	0	2.06%	11	(530)	0
0505	AIR FORCE FUND EQUIPMENT	939	0	0.00%	0	(76)	863	0	0.00%	0	(863)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	939	0	(1.88%)	(18)	(58)	863	0	(0.62%)	(5)	(858)	0
0507	GSA MANAGED EQUIPMENT	564	0	1.80%	10	(55)	519	0	2.00%	10	(529)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,039	0		(4)	(322)	3,713	0		15	(3,728)	0
<b><u>OTHER FUND PURCHASES</u></b>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0719 SDDC CARGO OPERATION (PORT HANDLING)	5,896	0	0.00%	0	(373)	5,523	0	38.00%	2,099	(7,622)	0
0771 COMMERCIAL TRANSPORTATION	3,270	0	1.80%	59	(1,394)	1,935	0	2.00%	39	(1,974)	0
0799 TOTAL TRANSPORTATION	9,166	0		59	(1,767)	7,458	0		2,138	(9,596)	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	383	0	1.80%	7	(103)	287	0	2.00%	6	(293)	0
0913 PURCHASED UTILITIES (NON-FUND)	42	0	1.80%	1	(13)	30	0	2.00%	1	(31)	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	232	0	1.80%	4	(64)	172	0	2.00%	3	(175)	0
0917 POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	0	1	0	2.00%	0	(1)	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,653	0	1.80%	30	(443)	1,240	0	2.00%	25	(1,265)	0
0921 PRINTING AND REPRODUCTION	33	0	1.80%	1	(9)	25	0	2.00%	0	(25)	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	57,374	0	1.80%	1,033	(15,374)	43,033	0	2.00%	861	(43,894)	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	45	0	1.80%	1	(21)	25	0	2.00%	0	(25)	0
0925 EQUIPMENT PURCHASES (NON-FUND)	611	0	1.80%	11	(164)	458	0	2.00%	9	(467)	0
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	617	0	1.80%	11	(49)	579	0	2.00%	12	(591)	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	81	0	1.80%	1	(6)	76	0	2.00%	2	(78)	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	700	700	0	2.00%	14	(714)	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	996	0	1.80%	18	986	2,000	0	2.00%	40	(2,040)	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	906	0	21.38%	194	(399)	701	0	(0.67%)	(5)	(696)	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	23	0	1.80%	0	(5)	18	0	2.00%	0	(18)	0
0984 EQUIPMENT CONTRACTS	47	0	1.80%	1	(13)	35	0	2.00%	1	(36)	0
0989 OTHER SERVICES	3,559	0	1.80%	64	(1,233)	2,390	0	2.00%	48	(2,438)	0
0990 IT CONTRACT SUPPORT SERVICES	388	0	1.80%	7	(105)	290	0	2.00%	6	(296)	0
0999 TOTAL OTHER PURCHASES	66,991	0		1,384	(16,315)	52,060	0		1,023	(53,083)	0
9999 GRAND TOTAL	549,513	0		3,981	(17,437)	536,057	0		3,514	(539,571)	0

Exhibit OP-5, Subactivity Group 115

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**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	226,033	0	0.51%	1,153	(20,705)	206,481	0	0.00%	0	2,364	208,845
0103	WAGE BOARD	217,753	0	0.51%	1,110	24,178	243,041	0	0.00%	0	760	243,801
0106	BENEFITS TO FORMER EMPLOYEES	35	0	0.00%	0	(35)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,521	0	0.00%	0	154	3,675	0	0.00%	0	(55)	3,620
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	447,342	0		2,263	3,592	453,197	0		0	3,069	456,266
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	12,299	0	1.80%	221	(1,405)	11,115	0	2.00%	222	599	11,936
0399	TOTAL TRAVEL	12,299	0		221	(1,405)	11,115	0		222	599	11,936
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,812	0	(0.40%)	(7)	(88)	1,717	0	(0.67%)	(11)	150	1,856
0402	SERVICE FUND FUEL	1,221	0	(0.40%)	(5)	(58)	1,158	0	(0.67%)	(8)	101	1,251
0411	ARMY SUPPLY	1,968	0	0.38%	8	(307)	1,669	0	(0.09%)	(1)	150	1,818
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,454	0	(0.34%)	(5)	(215)	1,234	0	2.06%	25	111	1,370
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,152	0	2.62%	30	(207)	975	0	8.05%	78	88	1,141
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,069	0	1.80%	37	(345)	1,761	0	2.00%	35	158	1,954
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,676	0		58	(1,220)	8,514	0		118	758	9,390
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,033	0	0.38%	4	(88)	949	0	(0.09%)	(1)	86	1,034
0503	NAVY FUND EQUIPMENT	564	0	0.00%	0	(45)	519	0	2.06%	11	47	577
0505	AIR FORCE FUND EQUIPMENT	939	0	0.00%	0	(76)	863	0	0.00%	0	78	941
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	939	0	(1.88%)	(18)	(58)	863	0	(0.62%)	(5)	78	936
0507	GSA MANAGED EQUIPMENT	564	0	1.80%	10	(55)	519	0	2.00%	10	47	576
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,039	0		(4)	(322)	3,713	0		15	336	4,064
<b><u>OTHER FUND PURCHASES</u></b>												
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0

Exhibit OP-5, Subactivity Group 115

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	<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>	<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 2020</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	5,896	0	0.00%	0	(373)	5,523	0	38.00%	2,099	489	8,111
0771	COMMERCIAL TRANSPORTATION	3,270	0	1.80%	59	(1,394)	1,935	0	2.00%	39	195	2,169
0799	TOTAL TRANSPORTATION	9,166	0		59	(1,767)	7,458	0		2,138	684	10,280
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	383	0	1.80%	7	(103)	287	0	2.00%	6	32	325
0913	PURCHASED UTILITIES (NON-FUND)	42	0	1.80%	1	(13)	30	0	2.00%	1	3	34
0914	PURCHASED COMMUNICATIONS (NON-FUND)	232	0	1.80%	4	(64)	172	0	2.00%	3	19	194
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	0	1	0	2.00%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,653	0	1.80%	30	(443)	1,240	0	2.00%	25	137	1,402
0921	PRINTING AND REPRODUCTION	33	0	1.80%	1	(9)	25	0	2.00%	0	3	28
0922	EQUIPMENT MAINTENANCE BY CONTRACT	57,374	0	1.80%	1,033	(15,374)	43,033	0	2.00%	861	4,758	48,652
0923	OPERATION AND MAINTENANCE OF FACILITIES	45	0	1.80%	1	(21)	25	0	2.00%	0	3	28
0925	EQUIPMENT PURCHASES (NON-FUND)	611	0	1.80%	11	(164)	458	0	2.00%	9	51	518
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	617	0	1.80%	11	(49)	579	0	2.00%	12	51	642
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	81	0	1.80%	1	(6)	76	0	2.00%	2	7	85
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	700	700	0	2.00%	14	(1)	713
0933	STUDIES, ANALYSIS, AND EVALUATIONS	996	0	1.80%	18	986	2,000	0	2.00%	40	(4)	2,036
0937	LOCALLY PURCHASED FUEL (NON-FUND)	906	0	21.38%	194	(399)	701	0	(0.67%)	(5)	75	771
0964	SUBSISTENCE AND SUPPORT OF PERSONS	23	0	1.80%	0	(5)	18	0	2.00%	0	2	20
0984	EQUIPMENT CONTRACTS	47	0	1.80%	1	(13)	35	0	2.00%	1	4	40
0989	OTHER SERVICES	3,559	0	1.80%	64	(1,233)	2,390	0	2.00%	48	277	2,715
0990	IT CONTRACT SUPPORT SERVICES	388	0	1.80%	7	(105)	290	0	2.00%	6	32	328
0999	TOTAL OTHER PURCHASES	66,991	0		1,384	(16,315)	52,060	0		1,023	5,449	58,532
9999	GRAND TOTAL	549,513	0		3,981	(17,437)	536,057	0		3,516	10,895	550,468



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**I. Description of Operations Financed:**

Provides funding for training and operations required to maintain readiness for all organic forces in Army Reserve aviation units.

**AVIATION ASSETS** - Supports training and operations, via the flying hour program for rotary and fixed wing aircraft, required to maintain readiness in the Army Reserve (AR) aviation units and all organic forces associated with those units.

**INSTITUTIONAL TRAINING** - Provides resources for graduate flight training (other than for flying hours) including advanced rotary wing aircraft qualifications, fixed wing qualification, maintenance test pilot courses, and instructor pilot courses.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

**II. Force Structure Summary:**

The force structure includes Army Reserve aviation assets. It includes Expeditionary Combat Aviation Brigades (eCAB), aviation support, and aviation maintenance support associated with these units and associated headquarters.

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b></b>	<b></b>	<b></b>	<b>Enacted</b>	<b>Estimate</b>
AVIATION ASSETS	\$74,344	\$89,073	(\$3,633)	(4.08%)	\$85,440	\$85,440	\$0
SUBACTIVITY GROUP TOTAL	\$74,344	\$89,073	(\$3,633)	(4.08%)	\$85,440	\$85,440	\$0
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$89,073</b>	<b>\$85,440</b>			
Congressional Adjustments (Distributed)			(5,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			1,367				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>85,440</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>85,440</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,420		
Functional Transfers					0		
Program Changes					(86,860)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$85,440</b>		<b>\$0</b>		

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

<b>FY 2019 President's Budget Request .....</b>	<b>\$89,073</b>
1. Congressional Adjustments .....	(\$3,633)
a) Distributed Adjustments .....	(\$5,000)
1) Fiscal year 2018 decrease not properly accounted .....	(\$5,000)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$1,367
1) Section 8118 Fuel Increase .....	\$1,367
<b>FY 2019 Estimated Amount .....</b>	<b>\$85,440</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$85,440</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$85,440</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$85,440</b>
6. Price Change .....	\$1,420
7. Transfers .....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$3,206
a) Annualization of New FY 2019 Program .....		\$0
b) One-Time FY 2020 Costs .....		\$0
c) Program Growth in FY 2020 .....		\$3,206
1) Compensable Days .....		\$34
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$12,606)		
2) Flying Hour Program .....		\$3,091
Funding increases the flying hour program from 5.9 crew/hours/month in FY 2019 to 6.2 crew/hours/month in FY 2020. (Baseline: \$56,273)		
3) Increase Civilian Workforce .....		\$81
Increased funding and associated costs for one Civilian FTE to properly shape Civilian Workforce Structure. (Baseline: \$12,606; 1 FTE)		
9. Program Decreases .....		(\$90,066)
a) One-Time FY 2019 Costs .....		\$0
b) Annualization of FY 2019 Program Decreases .....		\$0
c) Program Decreases in FY 2020 .....		(\$90,066)

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- 1) 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 SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$12,606)
  
- 2) Home Station Training - Training Readiness ..... (\$3,362)  
 Decreases funding for Decisive Action focused training for Multifunctional Brigades operations and maintenance costs based upon updated cost factors for repair parts, fuel, supplies, and other home station training support costs. Funded for unit proficiency level at Platoon. (Baseline: \$24,199)
  
- 3) OCO for Base Requirements ..... (\$86,670)  
 Decrease in funding to SAG 116 (Aviation Assets). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$85,440)

**FY 2020 Budget Request.....\$0**

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

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Aircraft</b>				
Chinook	CH-47F	48	48	48
Longbow Apache	AH-64D	24	0	0
Blackhawk	UH-60L	54	99	99
	HH-60M	45	45	45
Airplane (Fixed Wing)	C-12	48	48	48
Jet Airplane (Fixed Wing)	UC-35	12	12	12
<b>Total for Aircraft</b>		<b>231</b>	<b>252</b>	<b>252</b>

**Multifunctional Support Brigades**

Expeditionary Combat Aviation Brigade		2	2	2
<b>Total for Multifunctional Support Brigades</b>		<b>2</b>	<b>2</b>	<b>2</b>

**Air OPTEMPO Measures (Aviation Assets)**

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Flying Hour (\$000)		52,323	56,116	60,138
Flying Hours Budgeted		43,139	36,168	43,061
Total Hours flown		39,651	N/A	N/A
Percent of Hours flown		92%	N/A	N/A
Hours per Crew per Month Budgeted		5.6	5.9	6.2
Hours per Crew per Month Executed		7.7	N/A	N/A
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon (+)	Platoon (+)	Platoon (+)

**Ground OPTEMPO Measures (Aviation Assets)**

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ground OPTEMPO (\$000)		13,178	20,761	17,981

**NOTE:**

- Unit proficiency is achieved by units executing full spectrum training miles. The training readiness goal is to achieve company level unit proficiency which is 100% of the training readiness goal funded.
- FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,284</u>	<u>3,279</u>	<u>3,410</u>	<u>131</u>
Officer	909	908	908	0
Enlisted	2,375	2,371	2,502	131
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>380</u>	<u>380</u>	<u>380</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,286</u>	<u>3,282</u>	<u>3,345</u>	<u>63</u>
Officer	909	909	908	(1)
Enlisted	2,377	2,373	2,437	64
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>368</u>	<u>380</u>	<u>380</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	193	205	205	0
<u>Civilian FTEs (Total)</u>	<u>63</u>	<u>155</u>	<u>0</u>	<u>(155)</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>6</u>	<u>97</u>	<u>0</u>	<u>(97)</u>
U.S. Direct Hire	6	97	0	(97)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	97	0	(97)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<b>Change</b> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	57	58	0	(58)
U.S. Direct Hire	57	58	0	(58)
 <u>Annual Civilian Salary Cost</u>	 86	 81	 0	 (81)
 <u>Contractor FTEs (Total)</u>	 38	 41	 0	 (41)

**Personnel Summary Explanations:**

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,325	0	0.51%	27	7,254	12,606	0	0.00%	0	(12,606)	0
0103	WAGE BOARD	80	0	0.51%	0	(80)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	24	0	0.00%	0	(24)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,429	0		27	7,150	12,606	0		0	(12,606)	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,167	0	1.80%	57	285	3,509	0	2.00%	70	(3,579)	0
0399	TOTAL TRAVEL	3,167	0		57	285	3,509	0		70	(3,579)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,542	0	(0.40%)	(14)	1,445	4,973	0	(0.67%)	(33)	(4,940)	0
0402	SERVICE FUND FUEL	2,387	0	(0.40%)	(10)	51	2,428	0	(0.67%)	(16)	(2,412)	0
0411	ARMY SUPPLY	14,554	0	0.38%	55	261	14,870	0	(0.09%)	(13)	(14,857)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	10,700	0	(0.34%)	(36)	270	10,934	0	2.06%	225	(11,159)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	8,654	0	2.62%	227	(45)	8,836	0	8.05%	711	(9,547)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	14,809	0	1.80%	267	75	15,151	0	2.00%	303	(15,454)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	54,646	0		489	2,057	57,192	0		1,177	(58,369)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	386	0	0.38%	1	42	429	0	(0.09%)	0	(429)	0
0503	NAVY FUND EQUIPMENT	210	0	0.00%	0	23	233	0	2.06%	5	(238)	0
0505	AIR FORCE FUND EQUIPMENT	350	0	0.00%	0	39	389	0	0.00%	0	(389)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	350	0	(1.88%)	(7)	46	389	0	(0.62%)	(2)	(387)	0
0507	GSA MANAGED EQUIPMENT	210	0	1.80%	4	19	233	0	2.00%	5	(238)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,506	0		(2)	169	1,673	0		8	(1,681)	0
<b><u>OTHER FUND PURCHASES</u></b>												
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0

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	<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>	<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 2020</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	10	0	0.00%	0	1	11	0	38.00%	4	(15)	0
0771	COMMERCIAL TRANSPORTATION	1,275	0	1.80%	23	115	1,413	0	2.00%	28	(1,441)	0
0799	TOTAL TRANSPORTATION	1,285	0		23	116	1,424	0		32	(1,456)	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	8	0	1.80%	0	1	9	0	2.00%	0	(9)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	101	0	1.80%	2	9	112	0	2.00%	2	(114)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,341	0	1.80%	24	112	1,477	0	2.00%	30	(1,507)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	36	0	1.80%	1	3	40	0	2.00%	1	(41)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	246	0	1.80%	4	23	273	0	2.00%	5	(278)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	228	0	1.80%	4	21	253	0	2.00%	5	(258)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	114	0	2.00%	2	10	126	0	2.00%	3	(129)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,771	0	21.38%	379	(352)	1,798	0	(0.67%)	(12)	(1,786)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	392	0	1.80%	7	35	434	0	2.00%	9	(443)	0
0984	EQUIPMENT CONTRACTS	17	0	1.80%	0	2	19	0	2.00%	0	(19)	0
0989	OTHER SERVICES	4,039	0	1.80%	73	363	4,475	0	2.00%	90	(4,565)	0
0990	IT CONTRACT SUPPORT SERVICES	18	0	1.80%	0	2	20	0	2.00%	0	(20)	0
0999	TOTAL OTHER PURCHASES	8,311	0		496	229	9,036	0		133	(9,169)	0
9999	GRAND TOTAL	74,344	0		1,090	10,006	85,440	0		1,420	(86,860)	0

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**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,325	0	0.51%	27	7,254	12,606	0	0.00%	0	81	12,687
0103	WAGE BOARD	80	0	0.51%	0	(80)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	24	0	0.00%	0	(24)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,429	0		27	7,150	12,606	0		0	81	12,687
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,167	0	1.80%	57	285	3,509	0	2.00%	70	0	3,579
0399	TOTAL TRAVEL	3,167	0		57	285	3,509	0		70	0	3,579
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,542	0	(0.40%)	(14)	1,445	4,973	0	(0.67%)	(33)	(916)	4,024
0402	SERVICE FUND FUEL	2,387	0	(0.40%)	(10)	51	2,428	0	(0.67%)	(16)	(451)	1,961
0411	ARMY SUPPLY	14,554	0	0.38%	55	261	14,870	0	(0.09%)	(13)	285	15,142
0412	NAVY MANAGED SUPPLIES AND MATERIALS	10,700	0	(0.34%)	(36)	270	10,934	0	2.06%	225	214	11,373
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	8,654	0	2.62%	227	(45)	8,836	0	8.05%	711	194	9,741
0416	GSA MANAGED SUPPLIES AND MATERIALS	14,809	0	1.80%	267	75	15,151	0	2.00%	303	296	15,750
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	54,646	0		489	2,057	57,192	0		1,177	(378)	57,991
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	386	0	0.38%	1	42	429	0	(0.09%)	0	7	436
0503	NAVY FUND EQUIPMENT	210	0	0.00%	0	23	233	0	2.06%	5	4	242
0505	AIR FORCE FUND EQUIPMENT	350	0	0.00%	0	39	389	0	0.00%	0	7	396
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	350	0	(1.88%)	(7)	46	389	0	(0.62%)	(2)	7	394
0507	GSA MANAGED EQUIPMENT	210	0	1.80%	4	19	233	0	2.00%	5	4	242
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,506	0		(2)	169	1,673	0		8	29	1,710
<b><u>OTHER FUND PURCHASES</u></b>												
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0

Exhibit OP-5, Subactivity Group 116

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	<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>	<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 2020</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	10	0	0.00%	0	1	11	0	38.00%	4	0	15
0771	COMMERCIAL TRANSPORTATION	1,275	0	1.80%	23	115	1,413	0	2.00%	28	22	1,463
0799	TOTAL TRANSPORTATION	1,285	0		23	116	1,424	0		32	22	1,478
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	8	0	1.80%	0	1	9	0	2.00%	0	0	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	101	0	1.80%	2	9	112	0	2.00%	2	0	114
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,341	0	1.80%	24	112	1,477	0	2.00%	30	31	1,538
0922	EQUIPMENT MAINTENANCE BY CONTRACT	36	0	1.80%	1	3	40	0	2.00%	1	0	41
0923	OPERATION AND MAINTENANCE OF FACILITIES	246	0	1.80%	4	23	273	0	2.00%	5	2	280
0925	EQUIPMENT PURCHASES (NON-FUND)	228	0	1.80%	4	21	253	0	2.00%	5	4	262
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	114	0	2.00%	2	10	126	0	2.00%	3	0	129
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,771	0	21.38%	379	(352)	1,798	0	(0.67%)	(12)	0	1,786
0964	SUBSISTENCE AND SUPPORT OF PERSONS	392	0	1.80%	7	35	434	0	2.00%	9	3	446
0984	EQUIPMENT CONTRACTS	17	0	1.80%	0	2	19	0	2.00%	0	0	19
0989	OTHER SERVICES	4,039	0	1.80%	73	363	4,475	0	2.00%	89	17	4,581
0990	IT CONTRACT SUPPORT SERVICES	18	0	1.80%	0	2	20	0	2.00%	0	0	20
0999	TOTAL OTHER PURCHASES	8,311	0		496	229	9,036	0		132	57	9,225
9999	GRAND TOTAL	74,344	0		1,090	10,006	85,440	0		1,419	(189)	86,670

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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**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).

**NETWORK OPERATIONS** - Provides resources for upgrades and sustainment of network operations to include hardware and software maintenance for the Army Reserve.

**OPERATIONAL SUPPORT** - Provides resources for non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) 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 (OCIE).

**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 training, 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 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 Army Reserve force as required to meet medical readiness standards. Funding does not include costs for medical personnel.

**RESERVE READINESS SUPPORT** - Provides resources for Active Guard and Reserve (AGR) and full time Military Technicians (MILTECH). It also provides travel for personnel who provide full time support.

**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, graduate, and certificate program courses), in accordance with OSD policy (\$4,500 annually with a cap of \$250 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 SCHOOLS** - Resources operating costs to support the Army Schools System (TASS) and other non-TRADOC training institutions associated with professional development, special skills and refresher proficiency training, and MOSQ reclassification. Costs include pay and allowances, travel, and per diem for Reserve Component (RC) instructors and support personnel for the schools and institutions.

**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 Medical Regional Training Sites.

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**II. Force Structure Summary:**

The force structure includes Army Reserve training support; professional and skill training; training area management and operations, subsistence support, and sustainment of organizational clothing and individual equipment. This subactivity 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):**

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>(\$)</b>	<b>(%)</b>	<b></b>	<b>Enacted</b>	<b>Estimate</b>
FORCE READINESS OPERATIONS SUPPORT	\$387,174	\$409,531	(\$21,908)	(5.35%)	\$387,623	\$387,623	\$390,061
SUBACTIVITY GROUP TOTAL	\$387,174	\$409,531	(\$21,908)	(5.35%)	\$387,623	\$387,623	\$390,061
		<b>Change</b>		<b>Change</b>			
		<b>FY 2019/FY 2019</b>		<b>FY 2019/FY 2020</b>			
<b>B. Reconciliation Summary</b>			<b>\$409,531</b>			<b>\$387,623</b>	
<b>BASELINE FUNDING</b>			(17,000)				
Congressional Adjustments (Distributed)			(4,908)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>387,623</b>				
War-Related and Disaster Supplemental Appropriation			700				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>388,323</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			(700)				
Less: X-Year Carryover			0				
Price Change						17,488	
Functional Transfers						(3,002)	
Program Changes						<u>(12,048)</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$387,623</b>			<b>\$390,061</b>	

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$409,531</b>
1. Congressional Adjustments .....	(\$21,908)
a) Distributed Adjustments .....	(\$17,000)
1) Unjustified growth .....	(\$17,000)
b) Undistributed Adjustments .....	(\$4,908)
1) Overestimation of Civilian FTE Targets .....	(\$4,908)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$387,623</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$700
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$700
1) Operation Freedom's Sentinel (OFS) .....	\$700
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$388,323</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$388,323</b>
5. Less: Emergency Supplemental Funding .....	(\$700)
a) Less: War-Related and Disaster Supplemental Appropriation .....	(\$700)
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$387,623</b>
6. Price Change .....	\$17,488

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7. Transfers.....	(\$3,002)
a) Transfers In .....	\$0
b) Transfers Out .....	(\$3,002)
1) Cyber Activities - Cyberspace Operations .....	(\$2,878)
Transfers funding from Operation and Maintenance, Army Reserve SAG 121, Force Readiness Operations Support to Operation and Maintenance, Army Reserve SAG 151, Cyber Activities- Cyberspace Operations to establish baseline resources for Cyberspace Operations under a new Subactivity Group. (Baseline: \$2,754)	
2) Family, Community and Soldier Programs .....	(\$124)
Transfers funding and two FTEs from Operation and Maintenance, Army Reserve, SAG 121 to Operation and Maintenance, Army Reserve, SAG 131 to properly align the positions based on functionality and execution. (-2 FTE)	
8. Program Increases .....	\$14,034
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$14,034
1) Civilian Average Annual Compensation .....	\$706
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$47,489)	

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2) Compensable Days.....	\$139
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$47,489)	
3) Education and Development .....	\$4,565
Increases funding to accommodate more participants due to a change in policy removing the waiting time before utilizing tuition assistance. (Baseline: \$18,666)	
4) Logistics Operations .....	\$1,055
Increased resources provides added operational support for Logistics Readiness Centers. (Baseline: \$1,807; 1 FTE)	
5) Operational Support .....	\$637
Increased funding and associated costs for 7 Civilian FTEs enhancing operational effectiveness to sustain readiness and continuity of operations. (Baseline: \$27,774; 7 FTE)	
6) Readiness and Operations .....	\$763
Increased funding and associated costs for 8 Civilian FTEs enhancing operational effectiveness to sustain readiness and continuity of operations. (Baseline: \$25,389; 8 FTE)	
7) Reserve Readiness Support .....	\$1,615
Increase supports training and travel for full-time support personnel to gain and maintain proficiency of their positions. (Baseline: \$9,944)	
8) Reserve Schools .....	\$273
Increased funding and associated costs for 3 Civilian FTEs enhancing operational effectiveness to sustain continuity of operations. (Baseline: \$75,049; 3 FTE)	
9) Training Support Systems .....	\$4,281
Increase supports additional travel for Combat Support Training Exercises (CSTX). (Baseline: \$43,662; 19 FTE)	

9. Program Decreases..... (\$26,082)

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a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$26,082)
1) Core Logistics Sustainment .....	(\$7,350)
Decrease in inventory replenishment requirements for Organizational Clothing and Individual Equipment. (Baseline: \$51,548)	
2) Family, Community, and Soldier Programs .....	(\$1,183)
Decreases funding and associated cost for 31 Civilian FTEs from the Family Readiness Support Assistant program. (Baseline: \$3,151; -31 FTE)	
3) Homeland Defense .....	(\$2,603)
Reduction in commercial-off-the-shelf personal protective equipment (COTS PPE) life cycle replacement cost. (Baseline: \$7,888)	
4) Medical and Dental Readiness .....	(\$3,445)
Reduction in contract costs results from the ability to conduct virtual periodic health assessments. (Baseline: \$116,263)	
5) Operational Support .....	(\$621)
Decreased funding results from a reduction in the number of site assistance visits. (Baseline: \$27,774)	
6) Readiness and Operations .....	(\$1,807)
Decrease aligns funding to historical execution in Force Readiness Support/Operations Activity, Garrison Command Support, Institutional Training, Intelligence Readiness and Operations, Information Technology Services Management, and Joint and International Programs. (Baseline: \$25,389)	
7) Reserve Schools .....	(\$732)
Decrease reflects a reduction in school house operation cost factors. (Baseline: \$74,055)	

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8) Reform - Better Alignment of Resources ..... (\$3,968)  
 Decreases funding as a result of the Secretary of the Army's business reform initiatives. The Army terminated and reduced multiple programs, decreased contracted services, diminished lower priority command programs, and reduced and realigned the civilian workforce. (Baseline: \$387,623)

9) Reform - Business Process Improvements ..... (\$3,094)  
 Decreases funding as a result of the Secretary of the Army's business reform initiatives. The Army terminated and reduced multiple programs, decreased contracted services, diminished lower priority command programs, and reduced and realigned the civilian workforce. (Baseline: \$387,623)

10) Reform - Policy Reform..... (\$1,279)  
 Decreases funding as a result of the Secretary of the Army's business reform initiatives. The Army terminated and reduced multiple programs, decreased contracted services, diminished lower priority command programs, and reduced and realigned the civilian workforce. (Baseline: \$387,623)

**FY 2020 Budget Request..... \$390,061**

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

		Off/Enl	FY18			FY19			FY20		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
J-Book OP5 Training Cat	Sub Category	Off/Enl									
Specialized Skill Training	Initial Skill	Off	339	338	64	543	543	76	536	536	75
		Enl	15,057	15,048	831	12,358	11,237	547	12,181	11,076	539
	Skill Progression	Off	2,578	2,573	185	2,835	2,428	212	2,795	2,394	209
		Enl	10,708	10,708	717	1,714	1,468	118	1,690	1,448	116
	Functional	Off	1,051	1,051	39	1,440	1,388	29	1,420	1,368	28
		Enl	17,455	17,419	744	11,718	11,712	429	11,551	11,545	423
Officer Acquisition	Officer Candidate School		560	559	97	238	204	44	234	200	43
Professional Military Education	PME	Off	4,846	4,846	254	4,841	4,147	208	4,772	4,088	205
		Enl	18,317	18,317	860	19,076	22,005	865	18,804	18,804	853
Flight Training	Undergraduate Pilot Training - Reserve		159	159	16						
	Advance Flight Training		151	151	20	200	200	6	197	197	6
	Army Reserve Total	Total	71,221	71,169	3,827	54,963	55,332	2,534	54,180	51,656	2,497

**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.

<u>Tuition Assistance</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Funding	\$24,599	\$18,661	\$16,598

<u>Medical and Dental Readiness</u>	<u>Metric Goal</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Medically Ready (MR)	85%	85%	85%	85%
Dental Readiness	95%	95%	95%	95%

**Note:**

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.



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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	556	556	166	(390)
Officer	302	302	72	(230)
Enlisted	254	254	94	(160)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,589	1,516	1,511	(5)
Officer	738	690	684	(6)
Enlisted	851	826	827	1
<u>Reserve Drill Strength (A/S) (Total)</u>	380	556	361	(195)
Officer	214	302	187	(115)
Enlisted	166	254	174	(80)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,072	1,553	1,514	(39)
Officer	1,018	714	687	(27)
Enlisted	1,054	839	827	(12)
<u>Civilian FTEs (Total)</u>	595	549	554	5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	576	530	535	5
U.S. Direct Hire	576	530	535	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	576	530	535	5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	19	19	19	0
U.S. Direct Hire	19	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	19	19	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 121

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 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	95	90	91	1
<u>Contractor FTEs (Total)</u>	1,309	1,322	1,221	(101)

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

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	48,379	0	0.51%	247	(5,503)	43,123	0	0.00%	0	1,213	44,336
0103	WAGE BOARD	6,389	0	0.51%	33	(2,056)	4,366	0	0.00%	0	80	4,446
0106	BENEFITS TO FORMER EMPLOYEES	42	0	0.00%	0	(42)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,810	0		280	(7,601)	47,489	0		0	1,293	48,782
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	31,945	0	1.80%	575	(185)	32,335	0	2.00%	647	2,010	34,992
0399	TOTAL TRAVEL	31,945	0		575	(185)	32,335	0		647	2,010	34,992
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	133	0	(0.40%)	(1)	6	138	0	(0.67%)	(1)	0	137
0402	SERVICE FUND FUEL	89	0	(0.40%)	0	4	93	0	(0.67%)	(1)	0	92
0411	ARMY SUPPLY	12,991	0	0.38%	49	1,108	14,148	0	(0.09%)	(13)	(7,350)	6,785
0412	NAVY MANAGED SUPPLIES AND MATERIALS	9,610	0	(0.34%)	(33)	886	10,463	0	2.06%	216	0	10,679
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	7,556	0	2.62%	198	479	8,233	0	8.05%	663	0	8,896
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,694	0	1.80%	246	957	14,897	0	2.00%	298	0	15,195
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44,073	0		459	3,440	47,972	0		1,162	(7,350)	41,784
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,538	0	0.38%	6	98	1,642	0	(0.09%)	(1)	0	1,641
0503	NAVY FUND EQUIPMENT	839	0	0.00%	0	56	895	0	2.06%	18	0	913
0505	AIR FORCE FUND EQUIPMENT	1,397	0	0.00%	0	96	1,493	0	0.00%	0	0	1,493
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,398	0	(1.88%)	(26)	121	1,493	0	(0.62%)	(9)	0	1,484
0507	GSA MANAGED EQUIPMENT	839	0	1.80%	15	41	895	0	2.00%	18	0	913
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,011	0		(5)	412	6,418	0		26	0	6,444
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,353	0	(1.25%)	(67)	0	5,286	0	0.00%	0	0	5,286

Exhibit OP-5, Subactivity Group 121

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Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0603	DLA DISTRIBUTION	61	0	2.00%	1	(7)	55	0	0.00%	0	0	55
0633	DLA DOCUMENT SERVICES	716	0	1.87%	13	8	737	0	0.50%	4	0	741
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,130	0		(53)	1	6,078	0		4	0	6,082
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	22,950	0	0.00%	0	763	23,713	0	38.00%	9,011	0	32,724
0771	COMMERCIAL TRANSPORTATION	12,522	0	1.80%	225	(979)	11,768	0	2.00%	235	(775)	11,228
0799	TOTAL TRANSPORTATION	35,472	0		225	(216)	35,481	0		9,246	(775)	43,952
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	19	0	1.80%	0	(5)	14	0	2.00%	0	0	14
0914	PURCHASED COMMUNICATIONS (NON-FUND)	763	0	1.80%	14	(1)	776	0	2.00%	16	0	792
0915	RENTS (NON-GSA)	23,895	0	1.80%	430	(955)	23,370	0	2.00%	467	0	23,837
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	(1)	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,274	0	1.80%	59	(937)	2,396	0	2.00%	48	0	2,444
0921	PRINTING AND REPRODUCTION	716	0	1.80%	13	6	735	0	2.00%	15	0	750
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,033	0	1.80%	37	(222)	1,848	0	2.00%	37	(122)	1,763
0923	OPERATION AND MAINTENANCE OF FACILITIES	11,615	0	1.80%	209	(460)	11,364	0	2.00%	227	0	11,591
0925	EQUIPMENT PURCHASES (NON-FUND)	909	0	1.80%	16	(48)	877	0	2.00%	18	0	895
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	9,702	9,702	0	2.00%	194	1	9,897
0934	ENGINEERING AND TECHNICAL SERVICES	38	0	1.80%	1	237	276	0	2.00%	6	(1)	281
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	15,403	0	2.00%	308	(31)	15,680	0	2.00%	314	4,380	20,374
0937	LOCALLY PURCHASED FUEL (NON-FUND)	66	0	21.38%	14	(18)	62	0	(0.67%)	0	0	62
0955	MEDICAL CARE	58	0	3.80%	2	0	60	0	3.90%	2	0	62
0960	INTEREST AND DIVIDENDS	1	0	1.80%	0	0	1	0	2.00%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,754	0	1.80%	122	(685)	6,191	0	2.00%	124	163	6,478
0984	EQUIPMENT CONTRACTS	70	0	1.80%	1	(3)	68	0	2.00%	1	0	69
0986	MEDICAL CARE CONTRACTS	117,022	0	3.80%	4,447	(7,495)	113,974	0	3.90%	4,445	(5,780)	112,639
0987	OTHER INTRA-GOVERNMENT PURCHASES	20	0	1.80%	0	(20)	0	0	2.00%	0	0	0
0989	OTHER SERVICES	24,900	0	1.80%	448	(2,103)	23,245	0	2.00%	465	(9,347)	14,363

Exhibit OP-5, Subactivity Group 121

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 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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	1,176	0	1.80%	21	14	1,211	0	2.00%	24	478	1,713
0999	TOTAL OTHER PURCHASES	208,733	0		6,142	(3,025)	211,850	0		6,403	(10,228)	208,025
9999	GRAND TOTAL	387,174	0		7,623	(7,174)	387,623	0		17,488	(15,050)	390,061

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

**I. Description of Operations Financed:**

**LAND FORCES SYSTEMS READINESS** - Funding supports the analysis, design, programming, and operation and maintenance of information technology systems, automation support, services and associated supplies, equipment, and other costs necessary for the information technology mission data processing facilities.

**LONG HAUL COMMUNICATIONS** - 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), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other dedicated voice and data circuits.

**COMMON SUSTAINMENT** - Delivers full-time logistical readiness support to the Army Reserve force at over 1100 locations spread across CONUS and Puerto Rico. Resources a Defense Business System registered in the Army Portfolio Management Solution that automates Army Reserve unique supply, maintenance and transportation business processes.

**RESERVE COMPONENT AUTOMATION SYSTEM (RCAS)** - Supports and sustains the Army Reserve's portion of the automated information system that provides the Reserve Components with an integrated capability to administer, manage, and mobilize Army Reserve forces.

**COMMERCIAL SATELLITE AIR TIME** - Resources the centralized program management for streamlined acquisition of all commercial satellite services across the Army.

**II. Force Structure Summary:**

There are no force structure requirements in this subactivity group.

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

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
LAND FORCES SYSTEMS READINESS	\$97,135	\$101,411	\$0	0.00%	\$101,411	\$101,411	\$101,890
SUBACTIVITY GROUP TOTAL	\$97,135	\$101,411	\$0	0.00%	\$101,411	\$101,411	\$101,890
<b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
			<b>FY 2019/FY 2019</b>		<b>FY 2019/FY 2020</b>		
<b>BASELINE FUNDING</b>			<b>\$101,411</b>		<b>\$101,411</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>101,411</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>101,411</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,014		
Functional Transfers					0		
Program Changes					(1,535)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$101,411</b>		<b>\$101,890</b>		

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

<b>FY 2019 President's Budget Request .....</b>	<b>\$101,411</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount .....</b>	<b>\$101,411</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



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b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$101,411</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$101,411</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$101,411</b>
6. Price Change .....	\$2,014
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$0
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$0
9. Program Decreases.....	(\$1,535)
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$1,535)
1) Information Technology Services Management .....	(\$535)
Reduction of commercial satellite air time is associated with the removal of watercraft end items from United States Army Reserve Force structure. (Baseline: \$4,235)	
2) Reform - Business Process Improvements .....	(\$1,000)
Decreases funding as a result of the Army's business reform initiatives. The Army terminated and reduced multiple programs, decreased contracted services, diminished lower priority command programs, and reduced and realigned the civilian workforce. (Baseline: \$101,411)	
<b>FY 2020 Budget Request.....</b>	<b>\$101,890</b>

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

	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Long Haul Communication			
Long Haul Circuits	891	891	700
Meshing/Redundancy Circuits/Sites	4/14	4/14	0/0
Ethernet Circuits	0	0	275
DS3 Circuits	865	865	425
OC3 Circuits	12	12	0
OC12 Circuits	6	6	0
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	0
Non-Secure Internet Protocol Router Network (NIPRNET)	4	4	2
Secure Internet Protocol router Network (SIPRNET)	45	45	0

NOTE: Circuit optimization converting legacy DS3 with Ethernet circuits, reducing the footprint of legacy circuits within the Army Reserve. Projected completion date FY 2022. DoD CIO Memo, Circuit Optimization, May 5, 2016

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 122

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>	370	391	382	(9)

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	46	0	1.80%	1	(3)	44	0	2.00%	1	0	45
0399	TOTAL TRAVEL	46	0		1	(3)	44	0		1	0	45
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	3	0	0.38%	0	0	3	0	(0.09%)	0	0	3
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2	0	(0.34%)	0	0	2	0	2.06%	0	0	2
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1	0	2.62%	0	0	1	0	8.05%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	1.80%	0	0	4	0	2.00%	0	0	4
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	10	0		0	0	10	0		0	0	10
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	211	0	0.38%	1	(10)	202	0	(0.09%)	0	0	202
0503	NAVY FUND EQUIPMENT	115	0	0.00%	0	(5)	110	0	2.06%	2	0	112
0505	AIR FORCE FUND EQUIPMENT	192	0	0.00%	0	(8)	184	0	0.00%	0	0	184
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	192	0	(1.88%)	(4)	(4)	184	0	(0.62%)	(1)	0	183
0507	GSA MANAGED EQUIPMENT	115	0	1.80%	2	(7)	110	0	2.00%	2	0	112
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	825	0		(1)	(34)	790	0		3	0	793
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	49,922	0	1.80%	899	(1)	50,820	0	2.00%	1,016	(535)	51,301
0920	SUPPLIES AND MATERIALS (NON-FUND)	3	0	1.80%	0	0	3	0	2.00%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.80%	0	0	5	0	2.00%	0	0	5
0925	EQUIPMENT PURCHASES (NON-FUND)	125	0	1.80%	2	(7)	120	0	2.00%	2	0	122
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	5,219	5,219	0	2.00%	104	0	5,323
0934	ENGINEERING AND TECHNICAL SERVICES	2,206	0	1.80%	40	(1)	2,245	0	2.00%	45	(1)	2,289
0960	INTEREST AND DIVIDENDS	1	0	1.80%	0	0	1	0	2.00%	0	0	1
0984	EQUIPMENT CONTRACTS	10	0	1.80%	0	0	10	0	2.00%	0	0	10
0989	OTHER SERVICES	24,160	0	1.80%	435	(9,383)	15,212	0	2.00%	304	(1,000)	14,516

Exhibit OP-5, Subactivity Group 122

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		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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	19,822	0	1.80%	357	6,753	26,932	0	2.00%	539	1	27,472
0999	TOTAL OTHER PURCHASES	96,254	0		1,733	2,580	100,567	0		2,010	(1,535)	101,042
9999	GRAND TOTAL	97,135	0		1,733	2,543	101,411	0		2,014	(1,535)	101,890

DEPARTMENT OF THE ARMY  
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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, 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.

**COMMUNICATIONS-ELECTRONIC END ITEMS** - Resources end items supporting sustainment readiness of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) across the life cycle of C4ISR systems.

**OTHER END ITEMS** - Maintains end items including Test, Management and Diagnostic Equipment (TMDE), construction equipment, rail equipment, and general equipment end items. Supported systems include, but are not limited to, bulldozers, small arms, towed howitzers, and troop support equipment.

**ARMY TACTICAL WHEELED VEHICLES** - Sustains end items and supported systems including Family of Medium Tactical Vehicles (FMTV), High Mobility Multipurpose Wheeled Vehicles (HMMWV), line-haul tractors, trailers, and Heavy Expanded Mobility Tactical Trucks (HEMTT).

**COMBAT VEHICLE END ITEMS** - Funding supports armored personnel carriers end items including Armored Vehicle Launched Bridge (AVLB), medium recovery vehicles, and command posts.

**II. Force Structure Summary:**

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

	FY 2018	FY 2019				Normalized Current Enacted	FY 2020 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
<b>A. Program Elements</b>							
DEPOT MAINTENANCE	\$53,238	\$60,114	(\$10,000)	(16.64%)	\$50,114	\$50,114	\$0
SUBACTIVITY GROUP TOTAL	\$53,238	\$60,114	(\$10,000)	(16.64%)	\$50,114	\$50,114	\$0
<b>B. Reconciliation Summary</b>			<b>Change FY 2019/FY 2019</b>	<b>Change FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$60,114</b>	<b>\$50,114</b>			
Congressional Adjustments (Distributed)			(10,000)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>50,114</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>50,114</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				961			
Functional Transfers				0			
Program Changes				(51,075)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$50,114</b>	<b>\$0</b>			

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$60,114</b>
1. Congressional Adjustments .....	(\$10,000)
a) Distributed Adjustments .....	(\$10,000)
1) Fiscal year 2018 decrease not properly accounted .....	(\$10,000)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$50,114</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$50,114</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$50,114</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$50,114</b>
6. Price Change .....	\$961
7. Transfers .....	\$0

DEPARTMENT OF THE ARMY  
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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$16,966
a) Annualization of New FY 2019 Program .....		\$0
b) One-Time FY 2020 Costs .....		\$0
c) Program Growth in FY 2020 .....		\$16,966
1) Compensable Days .....		\$7
	Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$1,250)	
2) Depot Maintenance - Army Tactical Wheel Vehicle Other Maintenance .....		\$13,787
	Increase in funding is driven by the induction of 55 Family of Medium Tactical Vehicles (FMTV) as well as additional requirements for M872A3 Semi-trailers identified for Early Deploying Units impacted by high washout rates, due to excessive corrosion. FMTV is a system of strategically deployable vehicles that performs general and ammunition resupply, maintenance and recovery, and engineer support missions. It serves as weapon systems platforms for combat, combat support and combat service support units in a tactical environment. Additionally, Transportation Units prime moving Palletized Loading Systems and M915 Family of Vehicles OPTEMPO missions have increased, which are incurring higher than normal equipment failure rates that are affecting overall Fleet Readiness. (Baseline: \$17,290)	
3) Depot Maintenance - Combat Vehicle End Items .....		\$1,115
	Increases funding for 2 Combat Vehicle Evaluations (CVE) Inspections on M88A1 Heavy Recovery Track, M113A3 Personnel Carriers, and Armored Vehicle-Launched Bridges/Carriers impacted by corrosion and declining readiness rates. (Baseline: \$4,149)	
4) Depot Maintenance Communications - Electronic End Items .....		\$2,057
	Increase funds the sustainment of 660 end items including the satellite communication AN/TSC-185A(V)1), Satellite Communication Subsystems, and evaluation inspection programs. Army Reserve requires contractor field services support to the fleet in order to maintain operational readiness in the field. The satellite is a standalone system designed to provide network connections for all	

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Logistics Information Systems (LIS) to the Warfighter, constant communication and access to the NIPRNET via satellite. These systems are primarily fielded to Combat Service Support Forces in order to secure battlefield communications. (Baseline: \$6,794)

9. Program Decreases.....	(\$68,041)
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$68,041)
1) Civilian Average Annual Compensation .....	(\$7)
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$1,250)	
2) Depot Maintenance - Other End Items .....	(\$19,531)
Decreases funding reflects 22 fewer inductions (11 watercraft, 6 construction equipment, and 5 generator sets) and increasing calibrations of 935 Test, Measurement and Diagnostic Equipment (TMDE) units. (Baseline: \$20,631)	
3) OCO for Base Requirements .....	(\$48,503)
Decrease in funding to SAG 123 (Depot Maintenance). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$48,503)	
<b>FY 2020 Budget Request.....</b>	<b>\$0</b>

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

	Budget <sup>1</sup>		FY 2018 Actual Inductions		Completions		Budget <sup>2</sup>		FY 2019 Estimated Inductions		Carry-in Qty	FY 2020 Budget <sup>3</sup>		
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)		Qty	Qty	\$(M)
Aircraft	0.0	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	0.0	
Combat Vehicles	7.0	3.3	7.0	3.3	N/A	N/A	6.0	4.1	6.0	4.1	N/A	8.0	5.3	
Memo	5.0	1.9	5.0	1.9	0.0	0.0	3.0	1.9	5.0	3.2	0.0	3.0	3.7	
Communications-Electronics (COMMEL)	41.0	6.5	41.0	6.5	N/A	N/A	16.0	6.8	16.0	6.8	N/A	676.0	9.0	
Memo	13.0	2.3	13.0	2.3	0.0	0.0	7.0	2.3	13.0	4.9	0.0	20.0	3.4	
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	84.0	22.5	84.0	22.5	N/A	N/A	19,137.0	21.9	19,137.0	21.9	N/A	20,050.0	2.8	
Memo	8.0	10.9	8.0	10.9	0.0	0.0	19,115.0	2.6	19,115.0	2.6	0.0	20,050.0	2.8	
Tactical Vehicles	229.0	19.7	229.0	19.7	N/A	N/A	171.0	17.3	171.0	17.3	N/A	226.0	31.4	
Memo	8.0	1.2	12.0	2.0	0.0	0.0	91.0	1.2	12.0	7.9	0.0	32.0	12.4	
TOTAL	N/A	52.0	N/A	52.0	N/A	N/A	N/A	50.1	N/A	50.1	N/A	N/A	48.5	

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, and ordnance weapon and munitions.

Memo entries for FY 2020 reflect the following selected systems work performance data in Army Workload and Performance System (AWPS): Medium Recovery Vehicle - M88A1, Launch M60 - Series T, Satellite Communications AN/TSC/185A(V)1, Evaluation Inspection Programs, Cargo Truck Hvy Pls M1075, Tractor Truck - 915A3, Test, Measurement, and Diagnostic Equipment (TMDE).

1. FY 2018 Actual Execution
2. FY 2019 Enacted Budget
3. FY 2020 Base Budget Request

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>31</u>	<u>32</u>	<u>0</u>	<u>(32)</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>31</u>	<u>32</u>	<u>0</u>	<u>(32)</u>
U.S. Direct Hire	31	32	0	(32)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	31	32	0	(32)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE ARMY  
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 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<b><u>Change</u></b> <b><u>FY 2019/2020</u></b>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	92	84	0	(84)
<u>Contractor FTEs (Total)</u>	162	111	0	(111)



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

	<b>FY 2018 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	848	0	0.51%	4	(16)	836	0	0.00%	0	(836)	0
0103	WAGE BOARD	2,016	0	0.51%	10	(183)	1,843	0	0.00%	0	(1,843)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,864	0		14	(199)	2,679	0		0	(2,679)	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	171	0	1.80%	3	25	199	0	2.00%	4	(203)	0
0399	TOTAL TRAVEL	171	0		3	25	199	0		4	(203)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	1,503	0	0.38%	6	234	1,743	0	(0.09%)	(2)	(1,741)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,103	0	(0.34%)	(4)	184	1,283	0	2.06%	26	(1,309)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	902	0	2.62%	24	124	1,050	0	8.05%	85	(1,135)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,505	0	1.80%	27	218	1,750	0	2.00%	35	(1,785)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,013	0		53	760	5,826	0		144	(5,970)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,252	0	0.38%	5	162	1,419	0	(0.09%)	(1)	(1,418)	0
0503	NAVY FUND EQUIPMENT	683	0	0.00%	0	112	795	0	2.06%	16	(811)	0
0505	AIR FORCE FUND EQUIPMENT	1,137	0	0.00%	0	150	1,287	0	0.00%	0	(1,287)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,138	0	(1.88%)	(21)	170	1,287	0	(0.62%)	(8)	(1,279)	0
0507	GSA MANAGED EQUIPMENT	683	0	1.80%	12	100	795	0	2.00%	16	(811)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,893	0		(4)	694	5,583	0		23	(5,606)	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	17,254	0	(1.25%)	(216)	1,746	18,784	0	0.00%	0	(18,784)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	17,254	0		(216)	1,746	18,784	0		0	(18,784)	0
<b><u>TRANSPORTATION</u></b>												

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	<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>	<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 2020</u> <u>Program</u>	
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,076	0	0.00%	0	174	1,250	0	38.00%	475	(1,725)	0
0799	TOTAL TRANSPORTATION	1,076	0		0	174	1,250	0		475	(1,725)	0
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	1.80%	0	20	22	0	2.00%	0	(22)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	740	0	1.80%	13	107	860	0	2.00%	17	(877)	0
0928	SHIP MAINTENANCE BY CONTRACT	6,418	0	1.80%	116	(1)	6,533	0	2.00%	131	(6,664)	0
0984	EQUIPMENT CONTRACTS	57	0	1.80%	1	8	66	0	2.00%	1	(67)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	928	0	1.80%	17	(146)	799	0	2.00%	16	(815)	0
0989	OTHER SERVICES	13,822	0	1.80%	249	(6,558)	7,513	0	2.00%	150	(7,663)	0
0999	TOTAL OTHER PURCHASES	21,967	0		396	(6,570)	15,793	0		315	(16,108)	0
9999	GRAND TOTAL	53,238	0		246	(3,370)	50,114	0		961	(51,075)	0

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**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	848	0	0.51%	4	(16)	836	0	0.00%	0	0	836
0103	WAGE BOARD	2,016	0	0.51%	10	(183)	1,843	0	0.00%	0	0	1,843
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,864	0		14	(199)	2,679	0		0	0	2,679
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	171	0	1.80%	3	25	199	0	2.00%	4	0	203
0399	TOTAL TRAVEL	171	0		3	25	199	0		4	0	203
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	1,503	0	0.38%	6	234	1,743	0	(0.09%)	(2)	0	1,741
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,103	0	(0.34%)	(4)	184	1,283	0	2.06%	26	0	1,309
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	902	0	2.62%	24	124	1,050	0	8.05%	85	0	1,135
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,505	0	1.80%	27	218	1,750	0	2.00%	35	0	1,785
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,013	0		53	760	5,826	0		144	0	5,970
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,252	0	0.38%	5	162	1,419	0	(0.09%)	(1)	0	1,418
0503	NAVY FUND EQUIPMENT	683	0	0.00%	0	112	795	0	2.06%	16	0	811
0505	AIR FORCE FUND EQUIPMENT	1,137	0	0.00%	0	150	1,287	0	0.00%	0	0	1,287
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,138	0	(1.88%)	(21)	170	1,287	0	(0.62%)	(8)	0	1,279
0507	GSA MANAGED EQUIPMENT	683	0	1.80%	12	100	795	0	2.00%	16	0	811
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,893	0		(4)	694	5,583	0		23	0	5,606
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	17,254	0	(1.25%)	(216)	1,746	18,784	0	0.00%	0	4,092	22,876
0699	TOTAL INDUSTRIAL FUND PURCHASES	17,254	0		(216)	1,746	18,784	0		0	4,092	22,876
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>	
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,076	0	0.00%	0	174	1,250	0	38.00%	475	0	1,725
0799	TOTAL TRANSPORTATION	1,076	0		0	174	1,250	0		475	0	1,725
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	1.80%	0	20	22	0	2.00%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	740	0	1.80%	13	107	860	0	2.00%	17	0	877
0928	SHIP MAINTENANCE BY CONTRACT	6,418	0	1.80%	115	0	6,533	0	2.00%	131	(6,664)	0
0984	EQUIPMENT CONTRACTS	57	0	1.80%	1	8	66	0	2.00%	1	0	67
0987	OTHER INTRA-GOVERNMENT PURCHASES	928	0	1.80%	17	(146)	799	0	2.00%	16	0	815
0989	OTHER SERVICES	13,822	0	1.80%	249	(6,558)	7,513	0	2.00%	150	0	7,663
0999	TOTAL OTHER PURCHASES	21,967	0		395	(6,569)	15,793	0		315	(6,664)	9,444
9999	GRAND TOTAL	53,238	0		245	(3,369)	50,114	0		961	(2,572)	48,503

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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) 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; (2) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (3) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; (4) 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; (5) Grounds Maintenance Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (6) Custodial Refuse Collection; and (7) Pest Control.

**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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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/GARRISON 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 - includes an accurate record of installation activities in peace/war and management of historical

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artifacts; (9) 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.

**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.

**II. Force Structure Summary:**

The force structure 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 Mission Command 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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**III. Financial Summary (\$ in Thousands):**

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
BASE OPERATIONS SUPPORT	\$574,255	\$595,728	(\$26,008)	(4.37%)	\$569,720	\$569,720	\$0
SUBACTIVITY GROUP TOTAL	\$574,255	\$595,728	(\$26,008)	(4.37%)	\$569,720	\$569,720	\$0
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$595,728</b>	<b>\$569,720</b>			
Congressional Adjustments (Distributed)			(18,000)				
Congressional Adjustments (Undistributed)			(8,008)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>569,720</b>				
War-Related and Disaster Supplemental Appropriation			20,487				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>590,207</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			(20,487)				
Less: X-Year Carryover			0				
Price Change					14,238		
Functional Transfers					(3,658)		
Program Changes					(580,300)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$569,720</b>		<b>\$0</b>		



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

<b>FY 2019 President's Budget Request</b> .....	<b>\$595,728</b>
1. Congressional Adjustments .....	(\$26,008)
a) Distributed Adjustments .....	(\$18,000)
1) Program decrease not properly accounted.....	(\$18,000)
b) Undistributed Adjustments .....	(\$8,008)
1) Overestimation of Civilian FTE Targets .....	(\$8,008)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$569,720</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$20,487
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$20,487
1) Operation Freedom's Sentinel (OFS) .....	\$20,487

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$590,207</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$590,207</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>(\$20,487)</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	(\$20,487)
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$569,720</b>

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6. Price Change .....	\$14,238
7. Transfers .....	(\$3,658)
a) Transfers In .....	\$124
1) Family, Community and Soldier Programs .....	\$124
Transfers funding and two FTEs from Operation and Maintenance, Army Reserve SAG 121, Force Readiness Operations Support to Operation and Maintenance, Army Reserve SAG 131, Base Operations Support to properly align the positions based on functionality and execution in support of Army Community Services. (Baseline: \$5,599; 2 FTE)	
b) Transfers Out .....	(\$3,782)
1) Cyber Restructure .....	(\$3,162)
Transfers funding from Operations and Maintenance, Army Reserve SAG 131, Base Operations Support to Operations and Maintenance, Army Reserve SAG 153, Cyber Activities - Cybersecurity used to establish baseline resources for Cybersecurity under a new subactivity group. (Baseline: \$3,162)	
2) Security Services .....	(\$620)
Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124, -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010, -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258, -2 FTEs); SAG 131 Base Operations Support (\$-16,736,-149 FTEs); SAG 133, Management and Operational Headquarters (\$-315, -3FTEs); SAG 312, Recruit Training (\$-168, -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252, -3 FTEs); SAG 321, Specialized Skill Training(\$-1,179, -16 FTEs); SAG 324, Training Support (\$-581, -5 FTEs); SAG 331,Recruiting and Advertising (\$-170, -2 FTEs), Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620, -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487, -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900, 201 FTEs) to align all General Intelligence Security functions to the appropriate subactivity group and appropriation. (Baseline: \$42,561; -6 FTE)	
8. Program Increases .....	\$42,348

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a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$42,348
1) Community Services .....	\$221
Increase provides funding for general operations, programs, civilian pay and associated operating costs. (Baseline: \$32,636; 2 FTE)	
2) Compensable Days.....	\$405
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$139,036)	
3) Environmental Programs .....	\$4,317
Increase provides funding for the requirement in: compliance for drinking water survey and sampling, the Environmental Management System implementation plan, Waste Water Compliance Surveys, and solid waste management plans. These programs are critical and required elements that standardize the Army Reserve environmental program in alignment with the Army's environmental guidelines and directives. This growth addresses the ever-increasing demands of environmental actions required to remain in regulatory compliance with environmental laws such as the Clean Air Act and the Safe Drinking Act. (Baseline: \$30,028; 12 FTE)	
4) Facilities Operations - Fire and Emergency Services Manpower .....	\$5,388
Increases 17 FTEs for the fire and emergency services program. The Army is adding these FTEs to reflect the unique pay structure utilized by firefighters and first responder personnel implemented in Public Law 105-277 to 5 U.S. Code § 5545b. The pay structure consists of regular tours of duty which average at least 106 hours per biweekly pay period. With these pay structures in place, the resulting average salary in these programs has been too high. This action will increase the overall FTE count, thus reducing the average salary to a more appropriate level for the fire and emergency services workforce. (Baseline: \$16,842; 17 FTE)	
5) Facility Operations .....	\$8,531
Increase provides funding for contracts in engineering and municipal services. Provides funding for civilian pay and associated operating costs to shape the workforce commensurate with Army priorities. Funds increase in facility related control systems security (HVAC controls, tank monitoring systems connected to the IT network). The majority of this can be found decreased in the reform better alignment of resources. (Baseline: \$192,766; 13 FTE)	

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- 6) Garrison Command Support ..... \$5,587  
 Increase provides funding for resources to support the management and investment in system upgrades of installations at the headquarters level. Due to other competing priorities the Army Reserve is behind the other components for system upgrades. Funding provides resources for the following systems: Installation Status Report (ISR), Army Stationing and Installation Plan (ASIP) System, Installation Geospatial Information And Services (IGI&S), Army Real Property ePRISMS- space utilization management tool, and Real Property Planning and Analysis System (RPLANS). Provides funding for civilian pay and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$58,277; 11 FTE)
- 7) Human Resources ..... \$1,373  
 Increase provides funding for general operations, programs, personnel services to Soldiers, Civilians, and family members. Includes career retention, personnel processing, individual personnel actions, retirement services, training events, handbooks, and commendation packets for retirement. Provides funding in for civilian pay and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$4,625; 12 FTE)
- 8) Information Technology Services Management ..... \$1,152  
 Increase provides funding for Information Management for civilian pay and associated operating costs. (Baseline: \$133,463; 10 FTE)
- 9) Logistics Services ..... \$9,241  
 Increase provides funding for facility contract services, supplies, and equipment life cycle replacement of Army Food Service Management Information System (AFMIS) headcount machines for meals. AFMIS provides automated support to control the management and operation of the Army's worldwide food service program. AFMIS provides the users with the capability to order, receipt, inventory, and invoice Class I supplies to include field rations. AFMIS supports the operation of Dining Facilities for Menu Planning, Production and Recipe Management, Automated Head Count, labor scheduling, cash collection, and equipment replacement. Provides funding for civilian pay and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$37,664; 14 FTE)
- 10) Military Construction Tails ..... \$2,452  
 Increase provides funding for Military Construction Tails due to projects added in FY 2017 and FY 2018. Projects include \$30M United States Army Reserve Center in Phoenix, AZ (FY 2017); \$30M in Joint Base Lewis-McChord, WA; and \$26M in Fort Buchanan, PR (FY 2018) totaling \$86M. (Baseline: \$5,859)
- 11) Operational Mission Services ..... \$66  
 Increase provides funding for airfield contract services to support operational and readiness services. (Baseline: \$1,247)

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12) Security Services ..... \$175  
 Increase provides funding for civilian pay and general operation costs for Anti-Terrorism Program management, Law Enforcement, Physical Security, Plans, Training & Mobilization Activities Program management, and Physical Security Program management. (Baseline: \$35,230; 13 FTE)

13) Suicide Prevention Program Managers ..... \$3,440  
 Increase provides funding for the Army Reserve to add additional Suicide Prevention Managers, required to reserve the disturbing suicide epidemic within the Force. The Army Reserve has the highest number of suicides within the Army components. The increase in suicide prevention managers transitions 37 temporary positions to 37 permanent positions thus providing stability in the program. Historical data, research and trends, show that when there was a high turnover rate in suicide prevention managers, the number of suicides increased. When the program was more substantially manned, the number of suicides decreased. Having permanent positions will mitigate the high turnover in program managers which is critical to prevent an increase in the number of suicides. Permanent authorizations are necessary to provide the Army Reserve Service and Family Members consistent, uninterrupted support and reduce turnover. (Baseline: \$0; 37 FTE)

9. Program Decreases ..... (\$622,648)

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

b) Annualization of FY 2019 Program Decreases ..... \$0

c) Program Decreases in FY 2020 ..... (\$622,648)

1) Civilian Average Annual Compensation ..... (\$591)  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$141,697)

2) Homeland Defense ..... (\$296)  
 Decrease will return funding to historic execution levels based on a three-year historical average. (Baseline: \$531)

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- 3) Housing Services - Unaccompanied Personnel Housing and Management..... (\$83)  
 Decrease funding in Unaccompanied Personnel Housing and Management for civilian pay and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$3,221; -1 FTE)
- 4) Information Technology Services Management ..... (\$3,939)  
 Decrease is due to the contracted costs of Command, Control, Communications, Computers, and Information Management (C4IM) automation services and base communications services. Automation - Electronic messaging, software development and maintenance, database support, automation training, administration and policy support and network support. Communications Systems and System Support - Cable infrastructure, internal and external networks necessary to deliver electronic information to, from, and among customers. (Baseline: \$133,463; -2 FTE)
- 5) Logistics Services ..... (\$231)  
 Decrease funding in Logistics Services for civilian pay and associated operating costs. (Baseline: \$37,664; -2 FTE)
- 6) Reform - Better Alignment of Resources ..... (\$12,486)  
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$491,604)
- 7) Reform - Business Process Improvements ..... (\$4,006)  
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$29,663)
- 8) Reform - Policy Reform..... (\$2,109)  
 Decreases funding as a result of Army's business reform initiative. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$141,233; -22 FTE)

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9) OCO for Base Requirements ..... (\$598,907)  
Decrease in funding to SAG 131 (Base Operations Support). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$598,907)

**FY 2020 Budget Request.....\$0**



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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
A. Administration (\$000)	26,069	23,934	29,044
Civilian Personnel FTEs	188	173	138
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	8,901	9,532	11,361
Civilian Personnel FTEs	83	62	65
C. Maintenance of Installation Equipment (\$000)	8,509	10,674	11,348
Civilian Personnel FTEs	36	41	36
D. Other Base Services (\$000)	301,370	301,578	302,133
Civilian Personnel FTEs	865	900	896
Number of Motor Vehicles, Total	1,824	1,603	1,550
(Owned)	291	55	2
(Leased)	1,533	1,548	1,548

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E. Other Personnel Support (\$000)	1,752	1,753	1,954
Civilian FTEs	15	15	69
F. Payments to GSA			
Standard Level User Charges (\$000)	253	282	282
Leased Space (000 sq ft)	41	44	44
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	8,644	9,523	6,458
Leased Space (000 sq ft)	1,373	1,066	830
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	141,498	135,401	144,336
Civilian FTEs	216	268	364
I. Operation of Utilities (\$000)	43,148	46,592	56,446
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	10	17	18
Electricity (MWH)	279,342	272,358	265,549
Heating and Ventilation (KCF)	1,049,346	1,023,112	997,535
Water, Plants, & Systems (KGALs)	479,631	470,038	460,638
Sewage & Waste Systems (KGALs)	297,371	291,424	285,595

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	94	91	93
Area Maintenance Support Activities	111	109	109
U.S. Army Reserve Centers	733	707	692
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	32	31	29
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	42,700	44,050	44,786
Acreage, Owned, K	199	332	0
K. Environmental Programs (\$000)	33,111	30,451	35,545
Civilian FTEs	35	38	40
Total for SAG 131	558,318	569,720	598,907
U. S. Direct Hire	1,447	1,512	1,624
Reimbursable Civilians	1	2	2
Total FTEs	1,448	1,514	1,626

Note: FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>	1,448	1,514	0	(1,514)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,447	1,512	0	(1,512)
U.S. Direct Hire	1,447	1,512	0	(1,512)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,447	1,512	0	(1,512)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	2	0	(2)
U.S. Direct Hire	1	2	0	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	2	0	(2)
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96	92	0	(92)
<u>Contractor FTEs (Total)</u>	1,759	1,737	0	(1,737)

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

		<b>FY 2018</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	135,167	0	0.51%	689	(2,361)	133,495	0	0.00%	0	(133,495)	0
0103	WAGE BOARD	3,835	0	0.51%	20	1,686	5,541	0	0.00%	0	(5,541)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	139,002	0		709	(675)	139,036	0		0	(139,036)	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,369	0	1.80%	421	(7,044)	16,746	0	2.00%	335	(17,081)	0
0399	TOTAL TRAVEL	23,369	0		421	(7,044)	16,746	0		335	(17,081)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	381	0	(0.40%)	(2)	30	409	0	(0.67%)	(3)	(406)	0
0402	SERVICE FUND FUEL	257	0	(0.40%)	(1)	20	276	0	(0.67%)	(2)	(274)	0
0411	ARMY SUPPLY	1,067	0	0.38%	4	27	1,098	0	(0.09%)	(1)	(1,097)	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,343	0	(0.34%)	(5)	73	1,411	0	2.06%	29	(1,440)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	968	0	2.62%	25	31	1,024	0	8.05%	82	(1,106)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,576	0	1.80%	28	(37)	1,567	0	2.00%	31	(1,598)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,592	0		49	144	5,785	0		136	(5,921)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,158	0	0.38%	12	108	3,278	0	(0.09%)	(3)	(3,275)	0
0503	NAVY FUND EQUIPMENT	586	0	0.00%	0	(25)	561	0	2.06%	12	(573)	0
0505	AIR FORCE FUND EQUIPMENT	2,643	0	0.00%	0	92	2,735	0	0.00%	0	(2,735)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,643	0	(1.88%)	(50)	131	2,724	0	(0.62%)	(17)	(2,707)	0
0507	GSA MANAGED EQUIPMENT	1,586	0	1.80%	29	26	1,641	0	2.00%	33	(1,674)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,616	0		(9)	332	10,939	0		25	(10,964)	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,170	0	(1.25%)	(27)	(1,317)	826	0	0.00%	0	(826)	0
0633	DLA DOCUMENT SERVICES	325	0	1.87%	6	(218)	113	0	0.50%	1	(114)	0

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	2,761	0	(12.25%)	(338)	555	2,978	0	2.07%	62	(3,040)	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	5,256	0		(359)	(980)	3,917	0		63	(3,980)	0
<b><u>TRANSPORTATION</u></b>											
0719 SDDC CARGO OPERATION (PORT HANDLING)	15,138	0	0.00%	0	953	16,091	0	38.00%	6,115	(22,206)	0
0771 COMMERCIAL TRANSPORTATION	1,422	0	1.80%	26	65	1,513	0	2.00%	30	(1,543)	0
0799 TOTAL TRANSPORTATION	16,560	0		26	1,018	17,604	0		6,145	(23,749)	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,257	0	1.80%	59	202	3,518	0	2.00%	70	(3,588)	0
0913 PURCHASED UTILITIES (NON-FUND)	43,148	0	1.80%	777	2,667	46,592	0	2.00%	932	(47,524)	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	85,397	0	1.80%	1,537	(4,367)	82,567	0	2.00%	1,651	(84,218)	0
0915 RENTS (NON-GSA)	4,886	0	1.80%	88	292	5,266	0	2.00%	105	(5,371)	0
0917 POSTAL SERVICES (U.S.P.S)	1,288	0	1.80%	23	(30)	1,281	0	2.00%	26	(1,307)	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	10,086	0	1.80%	182	(285)	9,983	0	2.00%	200	(10,183)	0
0921 PRINTING AND REPRODUCTION	755	0	1.80%	14	(134)	635	0	2.00%	13	(648)	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8,394	0	1.80%	151	448	8,993	0	2.00%	180	(9,173)	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	122,884	0	1.80%	2,212	6,440	131,536	0	2.00%	2,631	(134,167)	0
0925 EQUIPMENT PURCHASES (NON-FUND)	2,468	0	1.80%	44	56	2,568	0	2.00%	51	(2,619)	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,605	0	1.80%	47	5,912	8,564	0	2.00%	171	(8,735)	0
0934 ENGINEERING AND TECHNICAL SERVICES	6,001	0	1.80%	108	(552)	5,557	0	2.00%	111	(5,668)	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	351	0	2.00%	7	(27)	331	0	2.00%	7	(338)	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	190	0	21.38%	41	(27)	204	0	(0.67%)	(1)	(203)	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	12,008	0	1.80%	216	(6,223)	6,001	0	2.00%	120	(6,121)	0
0984 EQUIPMENT CONTRACTS	132	0	1.80%	2	(32)	102	0	2.00%	2	(104)	0
0986 MEDICAL CARE CONTRACTS	3,442	0	3.80%	131	(2,256)	1,317	0	3.90%	51	(1,368)	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,981	0	1.80%	36	70	2,087	0	2.00%	42	(2,129)	0
0989 OTHER SERVICES	46,287	0	1.80%	833	(10,709)	36,411	0	2.00%	728	(37,139)	0
0990 IT CONTRACT SUPPORT SERVICES	18,300	0	1.80%	329	3,551	22,180	0	2.00%	444	(22,624)	0
0999 TOTAL OTHER PURCHASES	373,860	0		6,837	(5,004)	375,693	0		7,534	(383,227)	0

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY  
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 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	574,255	0		7,674	(12,209)	569,720	0		14,238	(583,958)	0



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Detail by Subactivity Group 131: Base Operations Support

**VII. Addendum: Normalized OP-32 before OCO for Base Requirements:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	135,167	0	0.51%	689	(2,361)	133,495	0	0.00%	0	10,263	143,758
0103	WAGE BOARD	3,835	0	0.51%	19	1,687	5,541	0	0.00%	0	(150)	5,391
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	139,002	0		708	(674)	139,036	0		0	10,113	149,149
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,369	0	1.80%	420	(7,043)	16,746	0	2.00%	335	(7,000)	10,081
0399	TOTAL TRAVEL	23,369	0		420	(7,043)	16,746	0		335	(7,000)	10,081
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	381	0	(0.40%)	(2)	30	409	0	(0.67%)	(3)	(30)	376
0402	SERVICE FUND FUEL	257	0	(0.40%)	(1)	20	276	0	(0.67%)	(2)	(20)	254
0411	ARMY SUPPLY	1,067	0	0.38%	4	27	1,098	0	(0.09%)	(1)	(30)	1,067
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,343	0	(0.34%)	(5)	73	1,411	0	2.06%	29	(76)	1,364
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	968	0	2.62%	25	31	1,024	0	8.05%	82	(57)	1,049
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,576	0	1.80%	28	(37)	1,567	0	2.00%	31	32	1,630
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,592	0		49	144	5,785	0		136	(181)	5,740
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,158	0	0.38%	12	108	3,278	0	(0.09%)	(3)	(114)	3,161
0503	NAVY FUND EQUIPMENT	586	0	0.00%	0	(25)	561	0	2.06%	12	20	593
0505	AIR FORCE FUND EQUIPMENT	2,643	0	0.00%	0	92	2,735	0	0.00%	0	(76)	2,659
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,643	0	(1.88%)	(50)	131	2,724	0	(0.62%)	(17)	(131)	2,576
0507	GSA MANAGED EQUIPMENT	1,586	0	1.80%	29	26	1,641	0	2.00%	33	(26)	1,648
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,616	0		(9)	332	10,939	0		25	(327)	10,637
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,170	0	(1.25%)	(27)	(1,317)	826	0	0.00%	0	3	829
0633	DLA DOCUMENT SERVICES	325	0	1.87%	6	(218)	113	0	0.50%	1	0	114

Exhibit OP-5, Subactivity Group 131

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Detail by Subactivity Group 131: Base Operations Support

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	2,761	0	(12.25%)	(338)	555	2,978	0	2.07%	62	1	3,041
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,256	0		(359)	(980)	3,917	0		63	4	3,984
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	15,138	0	0.00%	0	953	16,091	0	38.00%	6,115	2	22,208
0771	COMMERCIAL TRANSPORTATION	1,422	0	1.80%	26	65	1,513	0	2.00%	30	2	1,545
0799	TOTAL TRANSPORTATION	16,560	0		26	1,018	17,604	0		6,145	4	23,753
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,257	0	1.80%	59	202	3,518	0	2.00%	70	(202)	3,386
0913	PURCHASED UTILITIES (NON-FUND)	43,148	0	1.80%	777	2,667	46,592	0	2.00%	932	8,922	56,446
0914	PURCHASED COMMUNICATIONS (NON-FUND)	85,397	0	1.80%	1,537	(4,367)	82,567	0	2.00%	1,651	(995)	83,223
0915	RENTS (NON-GSA)	4,886	0	1.80%	88	292	5,266	0	2.00%	105	(292)	5,079
0917	POSTAL SERVICES (U.S.P.S)	1,288	0	1.80%	23	(30)	1,281	0	2.00%	26	(5)	1,302
0920	SUPPLIES AND MATERIALS (NON-FUND)	10,086	0	1.80%	182	(285)	9,983	0	2.00%	200	(274)	9,909
0921	PRINTING AND REPRODUCTION	755	0	1.80%	13	(133)	635	0	2.00%	13	4	652
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,394	0	1.80%	151	448	8,993	0	2.00%	180	3	9,176
0923	OPERATION AND MAINTENANCE OF FACILITIES	122,884	0	1.80%	2,212	6,440	131,536	0	2.00%	2,631	9,006	143,173
0925	EQUIPMENT PURCHASES (NON-FUND)	2,468	0	1.80%	44	56	2,568	0	2.00%	51	(56)	2,563
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,605	0	1.80%	47	5,912	8,564	0	2.00%	171	1	8,736
0934	ENGINEERING AND TECHNICAL SERVICES	6,001	0	1.80%	108	(552)	5,557	0	2.00%	111	0	5,668
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	351	0	2.00%	7	(27)	331	0	2.00%	7	(3)	335
0937	LOCALLY PURCHASED FUEL (NON-FUND)	190	0	21.38%	41	(27)	204	0	(0.67%)	(1)	(15)	188
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,008	0	1.80%	216	(6,223)	6,001	0	2.00%	120	(3)	6,118
0984	EQUIPMENT CONTRACTS	132	0	1.80%	2	(32)	102	0	2.00%	2	1	105
0986	MEDICAL CARE CONTRACTS	3,442	0	3.80%	131	(2,256)	1,317	0	3.90%	51	(67)	1,301
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,981	0	1.80%	36	70	2,087	0	2.00%	42	(70)	2,059
0989	OTHER SERVICES	46,287	0	1.80%	833	(10,709)	36,411	0	2.00%	728	2	37,141
0990	IT CONTRACT SUPPORT SERVICES	18,300	0	1.80%	329	3,551	22,180	0	2.00%	444	(3,621)	19,003
0999	TOTAL OTHER PURCHASES	373,860	0		6,836	(5,003)	375,693	0		7,534	12,336	395,563

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	574,255	0		7,671	(12,206)	569,720	0		14,238	14,949	598,907

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

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$306,370	\$304,658	(\$32,507)	(10.67%)	\$272,151	\$272,151	\$444,376
SUBACTIVITY GROUP TOTAL	\$306,370	\$304,658	(\$32,507)	(10.67%)	\$272,151	\$272,151	\$444,376
<b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
			<b>FY 2019/FY 2019</b>		<b>FY 2019/FY 2020</b>		
<b>BASELINE FUNDING</b>			<b>\$304,658</b>		<b>\$272,151</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(32,507)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>272,151</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>272,151</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,347		
Functional Transfers					0		
Program Changes					166,878		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$272,151</b>		<b>\$444,376</b>		

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$304,658</b>
1. Congressional Adjustments .....	(\$32,507)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	(\$32,507)
1) Historical unobligation .....	(\$32,507)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$272,151</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$272,151</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$272,151</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$272,151</b>
6. Price Change .....	\$5,347
7. Transfers.....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$188,141
a) Annualization of New FY 2019 Program .....		\$0
b) One-Time FY 2020 Costs .....		\$0
c) Program Growth in FY 2020 .....		\$188,141
1) Compensable Days .....		\$13
	Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$4,739)	
2) Facility Sustainment .....		\$28,281
	Increase funding in FY 2020 supports 85 percent of the Department of Defense Facilities Sustainment Model (FSM), to improve operational readiness training facilities. (Baseline: \$221,275)	
3) Restoration and Modernization (RM) .....		\$159,847
	Increased funds provide greater ability to implement the Army Facility Investment Guidance to bring facilities up to standard and ensure the availability of mission capable infrastructure to support Soldier and Unit readiness. The additional funding in FY 2020 allows the Army Reserve to carryout essential Full Facility Restoration (FFR) projects that were previously part of an ever-increasing backlog of restoration and modernization projects. This funding will resource 11 FFR projects in FY 2020 across 7 states and territories. The following projects will be funded in FY 2020: Army Reserve Centers in NC (2), FL, NJ, NY; 2 Barracks on Joint Base McGuire-Dix-Lakehurst, NJ; Training Buildings in AK, NY, TX; and a Physical Fitness Center on Fort Buchanan, PR. (Baseline: \$28,459)	
9. Program Decreases .....		(\$21,263)



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a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$21,263)
1) Civilian Average Annual Compensation .....	(\$11)
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$4,739)	
2) Facility Reduction.....	(\$21,202)
Decrease will return funding to historic demolition levels. In FY 2019, the Army Reserve accelerated demolition of 62 excess sites and facilities. (Baseline: \$22,417)	
3) Reform - Policy Reform.....	(\$50)
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$4,739; -1 FTE)	
<b>FY 2020 Budget Request.....</b>	<b>\$444,376</b>

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Base</b>	<b>Base</b>	<b>Base</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>A. Sustainment (\$000)*</b>	<b>239,683</b>	<b>221,275</b>	<b>253,758</b>
Recurring Maintenance (\$000)	239,683	220,664	253,071
Major Repair (\$000)	0	611	687
<b>B. Restoration</b>	<b>31,939</b>	<b>10,386</b>	<b>170,388</b>
<b>C. Modernization</b>	<b>18,965</b>	<b>18,073</b>	<b>18,567</b>
<b>D. Demolition (\$000)</b>	<b>3,206</b>	<b>22,417</b>	<b>1,663</b>
<b>TOTAL (\$000)</b>	<b>293,793</b>	<b>272,151</b>	<b>444,376</b>

\* Increase funds facilities sustainment from 76 percent enacted in FY 2019 to 85 percent in FY 2020 of the Department of Defense Facilities Sustainment Model (DoD FSM) requirement. Funding provides an increased ability to perform repairs and maintenance to deteriorating infrastructure.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>77</u>	<u>60</u>	<u>59</u>	<u>(1)</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>77</u>	<u>60</u>	<u>59</u>	<u>(1)</u>
U.S. Direct Hire	77	60	59	(1)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	77	60	59	(1)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	84	79	79	0
<u>Contractor FTEs (Total)</u>	2,205	1,974	3,250	1,276

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

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

		<b>FY 2018</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,229	0	0.51%	6	(510)	725	0	0.00%	0	0	725
0103	WAGE BOARD	5,216	0	0.51%	27	(1,229)	4,014	0	0.00%	0	(77)	3,937
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,445	0		33	(1,739)	4,739	0		0	(77)	4,662
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	17	0	1.80%	0	404	421	0	2.00%	8	(51)	378
0399	TOTAL TRAVEL	17	0		0	404	421	0		8	(51)	378
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	26	0	0.38%	0	0	26	0	(0.09%)	0	0	26
0412	NAVY MANAGED SUPPLIES AND MATERIALS	20	0	(0.34%)	0	0	20	0	2.06%	0	0	20
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	10	0	2.62%	0	(1)	9	0	8.05%	1	1	11
0416	GSA MANAGED SUPPLIES AND MATERIALS	38	0	1.80%	1	(1)	38	0	2.00%	1	1	40
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	94	0		1	(2)	93	0		2	2	97
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0503	NAVY FUND EQUIPMENT	3	0	0.00%	0	0	3	0	2.06%	0	0	3
0505	AIR FORCE FUND EQUIPMENT	5	0	0.00%	0	0	5	0	0.00%	0	0	5
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5	0	(1.88%)	0	0	5	0	(0.62%)	0	0	5
0507	GSA MANAGED EQUIPMENT	3	0	1.80%	0	0	3	0	2.00%	0	0	3
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16	0		0	0	16	0		0	0	16
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	11,756	0	0.00%	0	(11,756)	0	0	38.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	32	0	1.80%	1	(33)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	11,788	0		1	(11,789)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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)	752	0	1.80%	14	(19)	747	0	2.00%	15	(7)	755
0920	SUPPLIES AND MATERIALS (NON-FUND)	10,713	0	1.80%	193	3,610	14,516	0	2.00%	290	0	14,806
0922	EQUIPMENT MAINTENANCE BY CONTRACT	458	0	1.80%	8	(11)	455	0	2.00%	9	(3)	461
0923	OPERATION AND MAINTENANCE OF FACILITIES	210,528	0	1.80%	3,790	4,533	218,851	0	2.00%	4,377	144,891	368,119
0925	EQUIPMENT PURCHASES (NON-FUND)	4	0	1.80%	0	0	4	0	2.00%	0	5	9
0934	ENGINEERING AND TECHNICAL SERVICES	3,901	0	1.80%	70	(3,971)	0	0	2.00%	0	3,979	3,979
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7	0	1.80%	0	0	7	0	2.00%	0	0	7
0987	OTHER INTRA-GOVERNMENT PURCHASES	940	0	1.80%	17	(23)	934	0	2.00%	19	136	1,089
0989	OTHER SERVICES	60,707	0	1.80%	1,093	(30,432)	31,368	0	2.00%	627	18,003	49,998
0999	TOTAL OTHER PURCHASES	288,010	0		5,185	(26,313)	266,882	0		5,337	167,004	439,223
9999	GRAND TOTAL	306,370	0		5,220	(39,439)	272,151	0		5,347	166,878	444,376

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Detail by Subactivity Group 133: Management & Operational Headquarters

**I. Description of Operations Financed:**

UNITED STATES ARMY RESERVE COMMAND (USARC), a major subordinate command that supports assigned Army Reserve CONUS units. Its mission is to organize, train, equip, sustain, 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, operations, training, logistics, and resource management. Funding further supports: civilian salaries, travel support for full-time staff, public transportation benefits, and automated systems.

**II. Force Structure Summary:**

The force structure includes 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):**

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$22,415	\$22,175	\$0	0.00%	\$22,175	\$22,175	\$22,095
SUBACTIVITY GROUP TOTAL	\$22,415	\$22,175	\$0	0.00%	\$22,175	\$22,175	\$22,095
			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$22,175</b>	<b>\$22,175</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>22,175</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>22,175</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					227		
Functional Transfers					0		
Program Changes					(307)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$22,175</b>		<b>\$22,095</b>		



DEPARTMENT OF THE ARMY  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request</b> .....	<b>\$22,175</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$22,175</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$22,175</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$22,175</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$22,175</b>
6. Price Change .....	\$227
7. Transfers .....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$816
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$816
1) Army Reserve Public Affairs .....	\$188
Increase provides resources for contracts, supplies and services, and new camera kits for Army Reserve Public Affairs. (Baseline: \$509)	
2) Compensable Days.....	\$29
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$10,175)	
3) Management Headquarters Activities .....	\$599
Increase resources contracts, supplies, and services for Management Headquarters Activities. (Baseline: \$12,032)	
9. Program Decreases.....	(\$1,123)
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$1,123)

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- 1) Civilian Average Annual Compensation ..... (\$215)  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$10,715)
  
- 2) Major Management Headquarters Activities - Information Management ..... (\$303)  
 Decrease resources for contracts, supplies and services for information management support to Army Management Headquarters Activities. (Baseline: \$8,997)
  
- 3) Management Headquarters Activities ..... (\$394)  
 Decrease funding for Civilian pay for Management Headquarters Activities. (Baseline: \$12,032; -3 FTE)
  
- 4) Public Transportation Benefit Program ..... (\$211)  
 Funding decrease reflects a reduction in the number of participants in the Mass Transportation Benefit Program. Funds payments to subsidize the commuting costs of Army Reserve civilian employees who use public transportation. (Baseline: \$515)

**FY 2020 Budget Request..... \$22,095**

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

	FY 2018 Actuals		FY 2019 Enacted		FY 2020 Estimate	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
U.S. Army Reserve Command	11,881	79	10,760	82	10,180	79

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>	227	227	227	0
Officer	138	138	138	0
Enlisted	89	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>	114	227	227	0
Officer	69	138	138	0
Enlisted	45	89	89	0
<u>Civilian FTEs (Total)</u>	79	82	79	(3)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	79	82	79	(3)
U.S. Direct Hire	79	82	79	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	79	82	79	(3)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 133

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 Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	150	131	129	(2)
<u>Contractor FTEs (Total)</u>	2	15	15	0

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

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,881	0	0.51%	60	(1,181)	10,760	0	0.00%	0	(580)	10,180
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,881	0		60	(1,181)	10,760	0		0	(580)	10,180
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,528	0	1.80%	45	(1,724)	849	0	2.00%	17	0	866
0399	TOTAL TRAVEL	2,528	0		45	(1,724)	849	0		17	0	866
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	19	0	0.38%	0	(19)	0	0	(0.09%)	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	14	0	(0.34%)	0	(14)	0	0	2.06%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	7	0	2.62%	0	(7)	0	0	8.05%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	28	0	1.80%	0	(28)	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	68	0		0	(68)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	87	0	0.38%	0	(87)	0	0	(0.09%)	0	0	0
0503	NAVY FUND EQUIPMENT	75	0	0.00%	0	(75)	0	0	2.06%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	75	0	0.00%	0	(75)	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	75	0	(1.88%)	(1)	(74)	0	0	(0.62%)	0	0	0
0507	GSA MANAGED EQUIPMENT	75	0	1.80%	1	(76)	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	387	0		0	(387)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,291	0	0.00%	0	(1,291)	0	0	38.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	663	0	1.80%	12	(675)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	1,954	0		12	(1,966)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												



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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0913	PURCHASED UTILITIES (NON-FUND)	19	0	1.80%	0	(19)	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,652	0	1.80%	30	1,029	2,711	2.00%	54	0	2,765
0920	SUPPLIES AND MATERIALS (NON-FUND)	346	0	1.80%	6	221	573	2.00%	11	183	767
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.80%	0	(5)	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	81	0	1.80%	1	(82)	0	2.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	1	0	1.80%	0	(1)	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1	0	1.80%	0	(1)	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	8	0	1.80%	0	(8)	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	14	0	2.00%	0	(14)	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	1.80%	0	(2)	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	1.80%	0	(4)	0	2.00%	0	0	0
0984	EQUIPMENT CONTRACTS	3,205	0	1.80%	58	2,106	5,369	2.00%	107	104	5,580
0986	MEDICAL CARE CONTRACTS	1	0	3.80%	0	(1)	0	3.90%	0	0	0
0989	OTHER SERVICES	221	0	1.80%	4	(225)	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	37	0	1.80%	1	1,875	1,913	2.00%	38	(14)	1,937
0999	TOTAL OTHER PURCHASES	5,597	0		100	4,869	10,566		210	273	11,049
9999	GRAND TOTAL	22,415	0		217	(457)	22,175		227	(307)	22,095

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**I. Description of Operations Financed:**

**CYBER ACTIVITIES - CYBERSPACE OPERATIONS** funds information operations, information assurance, network operations, and security capabilities for the Army Reserve. Provides a decisive cyberspace operational advantage to Army, Land Component, Joint Task Force and Combatant Commanders to protect their information and network dependent systems and to affect adversary information and network dependent systems. Provides offensive and defensive capabilities to create effects in and through cyberspace. Resources include travel, supplies, equipment, information technology software support to training centers, and training course fees for Cyber Protection Teams.

**II. Force Structure Summary:**

The force structure includes cyber missions for the Army Reserve Cyber Operations Group (ARCOG) in support of the Army Reserve Cyber Command.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$3,288
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$3,288
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				0			
Functional Transfers				2,878			
Program Changes				410			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$3,288</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

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

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

**FY 2019 Estimated and Supplemental Funding ..... \$0**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2019 Estimate ..... \$0**

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

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

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

**Normalized FY 2019 Current Estimate ..... \$0**

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

7. Transfers ..... \$2,878

a) Transfers In ..... \$2,878

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

1) Cyber Activities - Cyberspace Operations .....\$2,878  
 Transfers funding from Operation and Maintenance, Army Reserve SAG 121, Force Readiness Operations Support to Operation and Maintenance, Army Reserve SAG 151, Cyber Activities- Cyberspace Operations to establish baseline resources for Cyberspace Operations under a new subactivity Group. (Baseline: \$0)

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

8. Program Increases .....\$410

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs ..... \$0

c) Program Growth in FY 2020 ..... \$410

1) Cyber Activities - Cyberspace Operations ..... \$410  
 Funds cost for additional commercial-off-the-shelf (COTS) information technology, life cycle replacement software, support for training centers, and course fees for two of ten Cyber Protection Teams reaching full operating capability in FY 2020. (Baseline: \$0)

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

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

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020 ..... \$0

**FY 2020 Budget Request..... \$3,288**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

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

	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Enacted</u></b>	<b>FY 2020 <u>Estimate</u></b>
<b>Cyber Activities- Cyberspace Operations</b>			
Army Reserve Cyber Operations Group (ARCOG)	0	0	1
Cyber Protections Teams	0	0	10

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	414	414
Officer	0	0	245	245
Enlisted	0	0	169	169
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	1	1
Officer	0	0	1	1
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	208	208
Officer	0	0	123	123
Enlisted	0	0	85	85
<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 151



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>	0	0	15	15

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>TRAVEL</u></b>											
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	1,315	1,315
0399	TOTAL TRAVEL	0	0		0	0	0		0	1,315	1,315
<b><u>OTHER PURCHASES</u></b>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	2	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	100	100
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	1,871	1,871
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	1,973	1,973
9999	GRAND TOTAL	0	0		0	0	0		0	3,288	3,288

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**I. Description of Operations Financed:**

**CYBER ACTIVITIES - CYBERSECURITY** funds information assurance measures that protect and defend information and information systems. Resources information assurance training, certification, and recertification. Such measures ensure the confidentiality, integrity, availability, non-repudiation, and authentication of Army Reserve systems and networks. Funding also supports materials, contracts associated with hardware, software, and updates related to enterprise license agreements.

**COMPUTER SECURITY** funds activities focused on the prevention of, damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** funds Cyber-related Army and Joint Enterprise License and Service agreements that provide software maintenance and sustainment.

**BASE INFORMATION MANAGEMENT OPERATIONS** provides resources to secure, operate, maintain, and defend the Army's portion of the Defense Information Systems Network via Regional Cyber Centers.

**II. Force Structure Summary:**

There are no force structure requirements in this subactivity group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
CYBER ACTIVITIES - CYBERSECURITY	\$0	\$0	\$0	0.00%	\$0	\$0	\$7,655
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$7,655
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					7,655		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$7,655</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

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

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

**FY 2019 Estimated and Supplemental Funding ..... \$0**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2019 Estimate ..... \$0**

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

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

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

**Normalized FY 2019 Current Estimate ..... \$0**

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

7. Transfers ..... \$7,655

    a) Transfers In ..... \$7,655

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

1) Cyber Activities - Cybersecurity ..... \$7,655  
 Transfers funding from Operation and Maintenance, Army Reserve SAG 432, Servicewide Communication (\$4,493) and from SAG 131, Base Operations Support (\$3,162) to SAG 153, Cyber Activities - Cybersecurity used to establish baseline resources for Cybersecurity under a new subactivity group. (Baseline: \$0)

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

8. Program Increases ..... \$0

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs ..... \$0

c) Program Growth in FY 2020 ..... \$0

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

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

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$0

**FY 2020 Budget Request..... \$7,655**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

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

	<b>FY 2018</b>	<b>FY2019</b>	<b>FY 2020</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Information Security</b>			
Firewalls	0	0	25
<b>Continuous Information Security Scans</b>			
Wireless Intrusion Detection Systems (WIDS)	0	0	2500
Security Servers (Web Proxies)	0	0	6
Secure Email Gateways	0	0	10
Security Network Access Control	0	0	1
Security Event Management Software Subscription	0	0	10
Number of students taught at specialized Information Systems Security classes/modules	0	0	1000

FY 2020 Wireless Intrusion Detection Systems (WIDS) increase supports the Army Reserve's deployment plan that covers 2,500 Army Reserve sites.



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 153

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>	0	0	59	59

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>OTHER PURCHASES</u></b>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	2	2
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	2.00%	0	15	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	2,515	2,515
0984	EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	2.00%	0	3	3
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	5,120	5,120
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	7,655	7,655
9999	GRAND TOTAL	0	0		0	0	0		0	7,655	7,655

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
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. 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.

**II. Force Structure Summary:**

This subactivity 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.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
SERVICEWIDE TRANSPORTATION	\$9,828	\$11,832	\$0	0.00%	\$11,832	\$11,832	\$14,533
SUBACTIVITY GROUP TOTAL	\$9,828	\$11,832	\$0	0.00%	\$11,832	\$11,832	\$14,533
			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$11,832</b>	<b>\$11,832</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>11,832</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>11,832</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					236		
Functional Transfers					0		
Program Changes					2,465		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$11,832</b>		<b>\$14,533</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$11,832</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$11,832</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$11,832</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$11,832</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$11,832</b>
6. Price Change .....	\$236
7. Transfers .....	\$0
a) Transfers In .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

b) Transfers Out .....	\$0
8. Program Increases .....	\$2,465
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$2,465
1) Second Destination Transportation .....	\$2,465
Increase funding is due to realignment of materiel movement and redistribution activities to support readiness. (Baseline: \$11,832)	
9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
<b>FY 2020 Budget Request.....</b>	<b>\$14,533</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
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 Detail by Subactivity Group 421: Servicewide Transportation

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

	FY 2018		FY 2019		FY 2020	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation (by mode of shipment):						
Commercial:						
Surface (ST)(Highway)	16,019	9,828	15,728	11,832	20,862	14,533
TOTAL SDT	16,019	9,828	15,728	11,832	20,862	14,533
Second Destination Transportation (by selected commodities):						
Cargo (Military Supplies/Equipment)	16,019	9,828	15,728	11,832	20,862	14,533
TOTAL SDT	16,019	9,828	15,728	11,832	20,862	14,533

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
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Detail by Subactivity Group 421: Servicewide Transportation

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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	14	14	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

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

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	15	0	1.80%	0	3	18	0	2.00%	0	0	18
0399	TOTAL TRAVEL	15	0		0	3	18	0		0	0	18
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	7,437	0	1.80%	134	2,468	10,039	0	2.00%	201	2,465	12,705
0799	TOTAL TRANSPORTATION	7,437	0		134	2,468	10,039	0		201	2,465	12,705
<b><u>OTHER PURCHASES</u></b>												
0989	OTHER SERVICES	2,376	0	1.80%	43	(644)	1,775	0	2.00%	35	0	1,810
0999	TOTAL OTHER PURCHASES	2,376	0		43	(644)	1,775	0		35	0	1,810
9999	GRAND TOTAL	9,828	0		177	1,827	11,832	0		236	2,465	14,533

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
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) is a 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 planning, programming, financial management, force costing, and strategic unit equipment management.

**II. Force Structure Summary:**

The force structure includes military and civilian manpower and related support costs. Activities develop policy and guidance, perform long-range planning, programming and budgeting, management and distribution of resources, and conduct planning, program performance review, and evaluation. It also provides headquarters public affairs, congressional legislative liaison, and community relations functions.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
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**III. Financial Summary (\$ in Thousands):**

	FY 2018	FY 2019				Normalized Current Enacted	FY 2020 Estimate
		Actual	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
ADMINISTRATION	\$19,538	\$18,218	\$0	0.00%	\$18,218	\$18,218	\$17,231
SUBACTIVITY GROUP TOTAL	\$19,538	\$18,218	\$0	0.00%	\$18,218	\$18,218	\$17,231
<b>B. Reconciliation Summary</b>			<b>Change FY 2019/FY 2019</b>		<b>Change FY 2019/FY 2020</b>		
<b>BASELINE FUNDING</b>			\$18,218		\$18,218		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<u>18,218</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>18,218</u>				
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					(1,109)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$18,218</u>		<u>\$17,231</u>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

<b>FY 2019 President's Budget Request .....</b>	<b>\$18,218</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount .....</b>	<b>\$18,218</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$18,218</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$18,218</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$18,218</b>
6. Price Change .....	\$122
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$34
a) Annualization of New FY 2019 Program .....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$34



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
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 Detail by Subactivity Group 431: Administration

1) Compensable Days..... \$34  
 Increases civilian pay to account for one additional compensable day in FY2020. (Baseline: \$11,954)

9. Program Decreases..... (\$1,143)

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

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$1,143)

1) Army Management Headquarters Activities ..... (\$1,116)  
 Decreases funding for general operations and information technology contract support. (Baseline: \$6,163; -3 FTE)

2) Civilian Average Annual Compensation ..... (\$27)  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$11,954)

**FY 2020 Budget Request..... \$17,231**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**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).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
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Detail by Subactivity Group 431: Administration

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>272</u>	<u>327</u>	<u>327</u>	<u>0</u>
Officer	233	274	274	0
Enlisted	39	53	53	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>137</u>	<u>300</u>	<u>327</u>	<u>27</u>
Officer	117	254	274	20
Enlisted	20	46	53	7
<u>Civilian FTEs (Total)</u>	<u>71</u>	<u>72</u>	<u>69</u>	<u>(3)</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>71</u>	<u>72</u>	<u>69</u>	<u>(3)</u>
U.S. Direct Hire	71	72	69	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	71	72	69	(3)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	172	166	166	0
<u>Contractor FTEs (Total)</u>	38	28	24	(4)

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Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

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

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,229	0	0.51%	62	(337)	11,954	0	0.00%	0	(491)	11,463
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,229	0		62	(337)	11,954	0		0	(491)	11,463
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,568	0	1.80%	28	38	1,634	0	2.00%	33	2	1,669
0399	TOTAL TRAVEL	1,568	0		28	38	1,634	0		33	2	1,669
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	5	0	0.38%	0	2	7	0	(0.09%)	0	(2)	5
0412	NAVY MANAGED SUPPLIES AND MATERIALS	4	0	(0.34%)	0	1	5	0	2.06%	0	(5)	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	3	0	2.62%	0	1	4	0	8.05%	0	(4)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	1.80%	0	2	7	0	2.00%	0	2	9
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17	0		0	6	23	0		0	(9)	14
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	47	0	0.38%	0	19	66	0	(0.09%)	0	1	67
0503	NAVY FUND EQUIPMENT	26	0	0.00%	0	10	36	0	2.06%	1	(37)	0
0505	AIR FORCE FUND EQUIPMENT	43	0	0.00%	0	18	61	0	0.00%	0	(61)	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	43	0	(1.88%)	(1)	18	60	0	(0.62%)	0	(60)	0
0507	GSA MANAGED EQUIPMENT	26	0	1.80%	0	10	36	0	2.00%	1	0	37
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	185	0		(1)	75	259	0		2	(157)	104
<b><u>TRANSPORTATION</u></b>												
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	1.80%	0	0	5	0	2.00%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	112	0	1.80%	2	3	117	0	2.00%	2	0	119

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0920	SUPPLIES AND MATERIALS (NON-FUND)	375	0	1.80%	7	9	391	0	2.00%	8	2	401
0923	OPERATION AND MAINTENANCE OF FACILITIES	53	0	1.80%	1	1	55	0	2.00%	1	0	56
0925	EQUIPMENT PURCHASES (NON-FUND)	28	0	1.80%	0	1	29	0	2.00%	1	0	30
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,368	0	1.80%	25	(1,393)	0	0	2.00%	0	0	0
0936	EQUIPMENT CONTRACTS	238	0	2.00%	5	5	248	0	2.00%	5	0	253
0984	OTHER SERVICES	21	0	1.80%	0	1	22	0	2.00%	0	0	22
0989	IT CONTRACT SUPPORT SERVICES	1,088	0	1.80%	20	27	1,135	0	2.00%	23	0	1,158
0990	TOTAL OTHER PURCHASES	2,251	0	1.80%	41	54	2,346	0	2.00%	47	(456)	1,937
0999	GRAND TOTAL	5,539	0		101	(1,292)	4,348	0		87	(454)	3,981
9999	GRAND TOTAL	19,538	0		190	(1,510)	18,218	0		122	(1,109)	17,231

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Includes those Human Resource Management activities that provide policy guidance, training, supervision, and administrative support for accomplishing Army Reserve training and readiness objectives and information technology requirements associated with Enterprise License Agreements and services. Resources also supports data cleansing, legacy systems, and new systems training for the Army Reserve to continue fielding the Integrated Personnel Pay System-Army (IPPS-A). Funding also provides for the operation and maintenance of the Army Training Requirements and Resources Systems (ATRRS).

**INTEGRATED PERSONNEL & PAY SYSTEMS (IPPS-A)** - Provides Army personnel and pay support to Soldiers for training requirements, personnel operations, and human resources. Resources the design and automation requirements of the integrated personnel and pay web-based system that supports all military personnel in career and retirement phases and ensures accurate and timely pay and benefits for Soldiers.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT**- Provides funding for the Army and Joint Enterprise License and Services agreements that provide maintenance and sustainment support (i.e. engineering services, tiered service operations, technical training) for Commercial-Off-The-Shelf software and hardware purchases through the total lifecycle of the commodity investment. Maintenance funding extends the useful life of hardware and software by providing updates and upgrades to current enterprise agreements.

**ARMY TRAINING REQUIREMENTS AND RESOURCES SYSTEMS (ATRRS)** - Provides funding for an on-line automated personnel system that supports critical accessions, training, assignments, retention, reclassification, and mobilization processes. It is part of a larger Army contract.

**II. Force Structure Summary:**

There are no force structure requirements in this subactivity group.

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Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
SERVICEWIDE COMMUNICATIONS	\$18,095	\$25,069	\$0	0.00%	\$25,069	\$25,069	\$14,304
SUBACTIVITY GROUP TOTAL	\$18,095	\$25,069	\$0	0.00%	\$25,069	\$25,069	\$14,304
			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>B. Reconciliation Summary</b>			<b>\$25,069</b>	<b>\$25,069</b>			
<b>BASELINE FUNDING</b>							
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>25,069</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>25,069</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					490		
Functional Transfers					(4,493)		
Program Changes					(6,762)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$25,069</b>		<b>\$14,304</b>		



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

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

<b>FY 2019 President's Budget Request .....</b>	<b>\$25,069</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount .....</b>	<b>\$25,069</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
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 Detail by Subactivity Group 432: Servicewide Communications

b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$25,069</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$25,069</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$25,069</b>
6. Price Change .....	\$490
7. Transfers.....	(\$4,493)
a) Transfers In .....	\$0
b) Transfers Out .....	(\$4,493)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Detail by Subactivity Group 432: Servicewide Communications

1) Cyber Activities - Cybersecurity ..... (\$4,493)  
 Transfers funding from Operation and Maintenance, Army Reserve, SAG 432, Servicewide Communications to Operation and Maintenance, Army Reserve, SAG 153, Cyber Activities - Cybersecurity used to establish baseline resources for Cybersecurity under a new subactivity group. (Baseline: \$4,493)

8. Program Increases .....\$0

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs ..... \$0

c) Program Growth in FY 2020 ..... \$0

9. Program Decreases ..... (\$6,762)

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

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$6,762)

1) Integrated Personnel & Pay System - (IPPS-A) ..... (\$5,689)  
 Decreased funding reflects reduction in systems training requirements. (Baseline: \$13,484)

2) Reform - Business Process Improvements ..... (\$1,073)  
 Decreases funding as a result of the Army's business reform initiatives. The Army terminated and reduced multiple equipment programs, decreased contracted services, diminished lower priority command programs, and reduced and realigned the civilian workforce. (Baseline: \$7,155)

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**FY 2020 Budget Request..... \$14,304**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Information Automation Support</b>			
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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 432

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>	137	190	103	(87)

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	145	0	1.80%	3	4	152	0	2.00%	3	0	155
0399	TOTAL TRAVEL	145	0		3	4	152	0		3	0	155
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	170	0	0.38%	1	7	178	0	(0.09%)	0	0	178
0503	NAVY FUND EQUIPMENT	93	0	0.00%	0	4	97	0	2.06%	2	0	99
0505	AIR FORCE FUND EQUIPMENT	155	0	0.00%	0	7	162	0	0.00%	0	0	162
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	155	0	(1.88%)	(3)	10	162	0	(0.62%)	(1)	0	161
0507	GSA MANAGED EQUIPMENT	93	0	1.80%	2	2	97	0	2.00%	2	0	99
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	666	0		0	30	696	0		3	0	699
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	1.80%	0	0	2	0	2.00%	0	0	2
0925	EQUIPMENT PURCHASES (NON-FUND)	101	0	1.80%	2	3	106	0	2.00%	2	0	108
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	6,115	6,115	0	2.00%	122	0	6,237
0984	EQUIPMENT CONTRACTS	8	0	1.80%	0	0	8	0	2.00%	0	0	8
0989	OTHER SERVICES	5,170	0	1.80%	93	(1,503)	3,760	0	2.00%	75	0	3,835
0990	IT CONTRACT SUPPORT SERVICES	12,003	0	1.80%	216	2,011	14,230	0	2.00%	285	(11,255)	3,260
0999	TOTAL OTHER PURCHASES	17,284	0		311	6,626	24,221	0		484	(11,255)	13,450
9999	GRAND TOTAL	18,095	0		314	6,660	25,069	0		490	(11,255)	14,304



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

**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 subactivity group includes those activities that provide military human resource management, records management, and civilian personnel management.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

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

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
PERSONNEL/FINANCIAL ADMINISTRATION	\$12,074	\$6,248	\$0	0.00%	\$6,248	\$6,248	\$6,129
SUBACTIVITY GROUP TOTAL	\$12,074	\$6,248	\$0	0.00%	\$6,248	\$6,248	\$6,129
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$6,248</b>	<b>\$6,248</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>6,248</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,248</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6		
Functional Transfers					0		
Program Changes					(125)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,248</b>		<b>\$6,129</b>		

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

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

<b>FY 2019 President's Budget Request</b> .....	<b>\$6,248</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount</b> .....	<b>\$6,248</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$6,248</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$6,248</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$6,248</b>
6. Price Change .....	\$6
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

8. Program Increases .....	\$73
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$73
1) Compensable Days.....	\$17
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$5,912)	
2) Individual Ready Reserve (IRR) .....	\$56
Increase travel funds for Liaison Officers and staff to muster sites due to new requirements. Liaisons are traveling more because of change in policy to increase face-to-face IRR Musters with the IRR population to improve in recruiting and retention. (Baseline: \$43)	
9. Program Decreases.....	(\$198)
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$198)
1) Army Civilian Personnel Management.....	(\$181)
Decrease funding in general operations for supplies, materials, printing, and other services. (Baseline: \$293)	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

2) Civilian Average Annual Compensation ..... (\$17)  
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,912)

**FY 2020 Budget Request..... \$6,129**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

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

**Personnel Actions processed by Civilian Human Resources Agency:**

	<b>FY 2018 Actual</b>	<b>FY 2019 Enacted</b>	<b>FY 2020 Estimate</b>
<b>Army Reserve FTEs:</b>	10,481	10,150	10,261
<b>Civilian Personnel Actions*:</b>	78,599	41,928	43,398

**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.

\*This FY18 amount represents a 38% increase (+15,374 actions) to Civilian Personnel Advisory Center work in FY18 from FY17. This time parameter includes a significant number of actions related to the Military Technician to Department of the Army Civilian conversions and Unit Administrator/Unit Administrator Technician accretions initiatives. The amount also includes work completed at Army Benefit Center-Civilian for FY18 (amounts were not previously reported in these estimates). The Army Benefit Center-Civilian total for FY18 is 22,768.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>	125	62	62	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	125	62	62	0
U.S. Direct Hire	125	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	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



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96	95	95	0
<u>Contractor FTEs (Total)</u>	0	1	0	(1)

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

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

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,972	0	0.51%	61	(6,121)	5,912	0	0.00%	0	0	5,912
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,972	0		61	(6,121)	5,912	0		0	0	5,912
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	18	0	1.80%	0	41	59	0	2.00%	1	56	116
0399	TOTAL TRAVEL	18	0		0	41	59	0		1	56	116
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	16	0	1.87%	0	36	52	0	0.50%	0	(34)	18
0699	TOTAL INDUSTRIAL FUND PURCHASES	16	0		0	36	52	0		0	(34)	18
<b><u>OTHER PURCHASES</u></b>												
0917	POSTAL SERVICES (U.S.P.S)	10	0	1.80%	0	23	33	0	2.00%	1	(22)	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	13	0	1.80%	0	29	42	0	2.00%	1	(38)	5
0921	PRINTING AND REPRODUCTION	20	0	1.80%	0	45	65	0	2.00%	1	(43)	23
0923	OPERATION AND MAINTENANCE OF FACILITIES	13	0	1.80%	0	29	42	0	2.00%	1	0	43
0989	OTHER SERVICES	12	0	1.80%	0	31	43	0	2.00%	1	(44)	0
0999	TOTAL OTHER PURCHASES	68	0		0	157	225	0		5	(147)	83
9999	GRAND TOTAL	12,074	0		61	(5,887)	6,248	0		6	(125)	6,129

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

**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 subactivity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. This subactivity group also includes all Army Reserve participation in the Army Military Funeral Honors Program, Sexual Harassment/Assault Response and Prevention, and Suicide Prevention.

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

		FY 2019				Normalized	
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
OTHER PERSONNEL SUPPORT	\$54,425	\$58,181	\$0	0.00%	\$58,181	\$58,181	\$58,541
SUBACTIVITY GROUP TOTAL	\$54,425	\$58,181	\$0	0.00%	\$58,181	\$58,181	\$58,541
<b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
			<b>FY 2019/FY 2019</b>		<b>FY 2019/FY 2020</b>		
<b>BASELINE FUNDING</b>			<b>\$58,181</b>		<b>\$58,181</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>58,181</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>58,181</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,032		
Functional Transfers					0		
Program Changes					(672)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$58,181</b>		<b>\$58,541</b>		

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

<b>FY 2019 President's Budget Request .....</b>	<b>\$58,181</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Estimated Amount .....</b>	<b>\$58,181</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2019 Estimated and Supplemental Funding .....</b>	<b>\$58,181</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$58,181</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$58,181</b>
6. Price Change .....	\$1,032
7. Transfers .....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$833
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$833
1) Army Marketing Program - Public Relations .....	\$215
Increased public relations program to support national outreach and to attract, enlist, and retain new recruits. (Baseline: \$3,349)	
2) Army Marketing Program - Strategic Communications.....	\$312
Increased strategic communication employing improved strategies to support national outreach and to improve recruitment. (Baseline: \$3,349)	
3) Civilian Workforce Increase .....	\$194
Increased funding and associated costs for 2 Civilian FTEs properly shape the Civilian workforce structure for continuity of operations. (Baseline: \$123; 2 FTE)	
4) Compensable Days.....	\$15
Increases civilian pay to account for one additional compensable day in FY 2020.	
5) Sexual Harassment/Assault Response and Preventions (SHARP) .....	\$97
Increased funding and associated costs for 1 Civilian FTEs to properly shape the Civilian workforce structure for continuity of operations. (Baseline: \$1,199; 1 FTE)	
9. Program Decreases.....	(\$1,505)
a) One-Time FY 2019 Costs .....	\$0

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$1,505)

1) Army Recruiting ..... (\$805)

Decrease in contract services. The reduction will allow the Army Reserve to provide increased funding for Army Marketing Programs and fund higher priority readiness programs. (Baseline: \$34,592)

2) Civilian Average Annual Compensation ..... (\$17)

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,217)

3) Reform - Business Process Improvements ..... (\$600)

Decreases funding as a result of the Army's business reform initiatives. The Army terminated and reduced multiple equipment programs, decreased contracted services, diminished lower priority command programs, and reduced and realigned the civilian workforce. (Baseline: \$5,185)

4) Strong Bonds ..... (\$83)

Decreases funding for the Strong Bonds program. This reduction will allow the Army Reserve to fund higher priority readiness programs. (Baseline: \$5,185)

**FY 2020 Budget Request..... \$58,541**



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

	<b>FY 2018 Actual</b>	<b>FY 2019 Enacted</b>	<b>FY 2020 Request</b>
<b><u>Recruiting (number of personnel accessed)</u></b>			
<b>Non-Prior Service</b>	11,435	15,650	14,500
<b>Prior Service</b>	10,644	12,085	14,700
<b>Total Number of Accessions</b>	22,079	27,735	29,200

	<b>FY 2018 Actual</b>	<b>FY 2019 Enacted</b>	<b>FY 2020 Request</b>
<b><u>Recruiting and Advertising Funding Profile \$(K)</u></b>			
<b>Advertising</b>	5,384	3,349	3,935
<b>Recruiting</b>	30,617	34,790	34,333
<b>Total</b>			

Although the Army Reserve is under strength, the funding in advertising will aid the recruiting efforts in obtaining highly qualified prospects through social media platforms along with conducting outreach events that will influence public, private, and partnership initiatives. These initiatives provide another outlet to showcase Army Reserve opportunities that allow Soldiers to defend this country against global threats as well as leveraging their expert training and unique skill sets in the private sector workforce.

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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	110	111	1
Enlisted	1,409	1,410	1,409	(1)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,520</u>	<u>1,521</u>	<u>1,521</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,409	1,410	1,410	0
<u>Civilian FTEs (Total)</u>	<u>64</u>	<u>54</u>	<u>57</u>	<u>3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>37</u>	<u>54</u>	<u>57</u>	<u>3</u>
U.S. Direct Hire	37	54	57	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	54	57	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	27	0	0	0
U.S. Direct Hire	27	0	0	0
<u>Annual Civilian Salary Cost</u>	100	97	97	0
<u>Contractor FTEs (Total)</u>	138	147	139	(8)

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

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,397	0	0.51%	33	(1,213)	5,217	0	0.00%	0	288	5,505
0103	WAGE BOARD	12	0	0.51%	0	(12)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,409	0		33	(1,225)	5,217	0		0	288	5,505
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,389	0	1.80%	421	2,314	26,124	0	2.00%	522	0	26,646
0399	TOTAL TRAVEL	23,389	0		421	2,314	26,124	0		522	0	26,646
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	39	0	0.38%	0	5	44	0	(0.09%)	0	0	44
0412	NAVY MANAGED SUPPLIES AND MATERIALS	31	0	(0.34%)	0	4	35	0	2.06%	1	0	36
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	15	0	2.62%	0	2	17	0	8.05%	1	0	18
0416	GSA MANAGED SUPPLIES AND MATERIALS	61	0	1.80%	1	6	68	0	2.00%	1	0	69
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	146	0		1	17	164	0		3	0	167
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0505	AIR FORCE FUND EQUIPMENT	797	0	0.00%	0	93	890	0	0.00%	0	0	890
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	797	0	(1.88%)	(15)	108	890	0	(0.62%)	(6)	0	884
0507	GSA MANAGED EQUIPMENT	478	0	1.80%	9	47	534	0	2.00%	11	0	545
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,072	0		(6)	248	2,314	0		5	0	2,319
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	255	0	1.87%	5	25	285	0	0.50%	1	0	286
0699	TOTAL INDUSTRIAL FUND PURCHASES	255	0		5	25	285	0		1	0	286
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	94	0	1.80%	2	9	105	0	2.00%	2	0	107
0799	TOTAL TRANSPORTATION	94	0		2	9	105	0		2	0	107

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	<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>	<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 2020</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,605	0	1.80%	29	159	1,793	0	2.00%	36	0	1,829
0917	POSTAL SERVICES (U.S.P.S)	49	0	1.80%	1	5	55	0	2.00%	1	0	56
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,839	0	1.80%	51	281	3,171	0	2.00%	63	0	3,234
0921	PRINTING AND REPRODUCTION	299	0	1.80%	5	30	334	0	2.00%	7	0	341
0922	EQUIPMENT MAINTENANCE BY CONTRACT	80	0	1.80%	1	8	89	0	2.00%	2	0	91
0923	OPERATION AND MAINTENANCE OF FACILITIES	27	0	1.80%	0	3	30	0	2.00%	1	0	31
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,654	0	1.80%	48	(364)	2,338	0	2.00%	47	1	2,386
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,648	0	1.80%	102	558	6,308	0	2.00%	126	0	6,434
0986	MEDICAL CARE CONTRACTS	911	0	3.80%	35	72	1,018	0	3.90%	40	0	1,058
0989	OTHER SERVICES	7,882	0	1.80%	142	738	8,762	0	2.00%	175	(961)	7,976
0990	IT CONTRACT SUPPORT SERVICES	66	0	1.80%	1	7	74	0	2.00%	1	0	75
0999	TOTAL OTHER PURCHASES	22,060	0		415	1,497	23,972	0		499	(960)	23,511
9999	GRAND TOTAL	54,425	0		871	2,885	58,181	0		1,032	(672)	58,541