

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

March 2019

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.

TABLE OF CONTENTS

OCO O-1 Exhibit Summary of Operations.....	1
OCO OP-32 Exhibit Appropriation Summary of Price/Program Growth	4
OCO OP-8 Exhibit Part I Civilian Personnel Summary	9
OCO OP-5 Detail by Subactivity Group (SAG)	
OCO SAG 112 Modular Support Brigades.....	12
OCO SAG 113 Echelons Above Brigade	24
OCO SAG 114 Theater Level Assets.....	37
OCO SAG 115 Land Forces Operations Support	49
OCO SAG 116 Aviation Assets	61
OCO SAG 121 Force Readiness Operations Support	73
OCO SAG 123 Land Forces Depot Maintenance	83
OCO SAG 131 Base Operations Support	95

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Summary of Operations
(\$ in Thousands)

I. Description of Operations Financed:

The FY 2020 Overseas Contingency Operations (OCO) for the Operation and Maintenance, Army Reserve supports Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR). Although execution of tasks in support of these missions may occur in the Continental United States (CONUS) for pre-/post- mobilization, funding for OFS supports missions in Afghanistan. Funding for OIR provides resources for military operations to support Iraqi forces in their ongoing campaign against the terrorist group Islamic State of Iraq and Syria.

The Fiscal Year (FY) 2020 Overseas Contingency Operations funding can be separated into the following categories:

OCO for Direct War Costs (\$7,098) Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$30,494): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$1,949,007): 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.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Summary of Operations
(\$ in Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>8,482</u>	<u>20,700</u>	<u>1,322,037</u>
2080 112 Modular Support Brigades	0	0	11,927
2080 113 Echelons Above Brigade	6,350	20,700	553,455
2080 114 Theater Level Assets	0	0	119,517
2080 115 Land Forces Operations Support	2,132	0	550,468
2080 116 Aviation Assets	0	0	86,670
<u>Land Forces Readiness</u>	<u>650</u>	<u>700</u>	<u>49,192</u>
2080 121 Force Readiness Operations Support	650	700	689
2080 123 Land Forces Depot Maintenance	0	0	48,503
<u>Land Forces Readiness Support</u>	<u>14,880</u>	<u>20,487</u>	<u>615,370</u>
2080 131 Base Operations Support	14,880	20,487	615,370
TOTAL BA 01: Operating Forces	24,012	41,887	1,986,599
Total Operation and Maintenance, Army Reserve (OMAR)	24,012	41,887	1,986,599

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Summary of Operations
 (\$ in Thousands)

<u>Summary by Operation</u>	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	24,012	41,887	33,211
Operation INHERENT RESOLVE	0	0	4,381
European Deterrence Initiative	0	0	0
Base to OCO	0	0	1,949,007
Operation Totals	24,012	41,887	1,986,599
<u>Summary by Funding Category¹</u>	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
OCO for Direct War Costs	\$24,012	\$41,887	\$7,098
OCO for Enduring Requirements	\$0	\$0	\$30,494
OCO for Base Requirements	\$0	\$0	\$1,949,007
Category Totals	\$24,012	\$41,887	\$1,986,599

Note: 1 - FY 2020 is the first year for these Funding Categories.

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

<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0.00%	0	567,858	567,858	
0103	WAGE BOARD	0	0	0.51%	0	0	0	0.00%	0	251,035	251,035	
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0.00%	0	3,620	3,620	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	822,513	822,513	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,707	0	1.80%	174	7,722	17,603	0	2.00%	352	109,938	127,893
0399	TOTAL TRAVEL	9,707	0		174	7,722	17,603	0		352	109,938	127,893
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	(0.40%)	0	5	7	0	(0.67%)	0	12,504	12,511
0402	SERVICE FUND FUEL	1	0	(0.40%)	0	2	3	0	(0.67%)	0	7,695	7,698
0411	ARMY SUPPLY	639	0	0.38%	3	923	1,565	0	(0.09%)	(1)	64,487	66,051
0412	NAVY MANAGED SUPPLIES AND MATERIALS	475	0	(0.34%)	(1)	691	1,165	0	2.06%	24	49,452	50,641
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	367	0	2.62%	9	512	888	0	8.05%	71	40,225	41,184
0416	GSA MANAGED SUPPLIES AND MATERIALS	683	0	1.80%	12	1,007	1,702	0	2.00%	34	72,169	73,905
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,167	0		23	3,140	5,330	0		128	246,532	251,990
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	61	0	0.38%	0	138	199	0	(0.09%)	0	13,794	13,993
0503	NAVY FUND EQUIPMENT	33	0	0.00%	0	75	108	0	2.06%	2	6,528	6,638
0505	AIR FORCE FUND EQUIPMENT	56	0	0.00%	0	127	183	0	0.00%	0	12,323	12,506
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	56	0	(1.88%)	(1)	128	183	0	(0.62%)	(1)	12,179	12,361
0507	GSA MANAGED EQUIPMENT	34	0	1.80%	1	76	111	0	2.00%	2	7,580	7,693
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	240	0		0	544	784	0		3	52,404	53,191
<u>OTHER FUND PURCHASES</u>												

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

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

<u>Line Item</u>	<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>			
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	24,461	24,461
0603 DLA DISTRIBUTION	0	0	2.00%	0	0	0	0	0.00%	0	292	292
0633 DLA DOCUMENT SERVICES	16	0	1.87%	0	6	22	0	0.50%	0	307	329
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	(12.25%)	0	0	0	0	2.07%	0	3,049	3,049
0691 DFAS FINANCIAL OPERATIONS (ARMY)	0	0	1.60%	0	0	0	0	(2.35%)	0	4	4
0699 TOTAL INDUSTRIAL FUND PURCHASES	16	0		0	6	22	0		0	28,113	28,135
<u>TRANSPORTATION</u>											
0719 SDDC CARGO OPERATION (PORT HANDLING)	1,048	0	0.00%	0	2,367	3,415	0	38.00%	1,298	49,532	54,245
0771 COMMERCIAL TRANSPORTATION	1,229	0	1.80%	23	(242)	1,010	0	2.00%	20	72,581	73,611
0799 TOTAL TRANSPORTATION	2,277	0		23	2,125	4,425	0		1,318	122,113	127,856
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	3,909	3,909
0913 PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	(1)	0	0	2.00%	0	48,117	48,117
0914 PURCHASED COMMUNICATIONS (NON-FUND)	2	0	1.80%	0	(2)	0	0	2.00%	0	85,968	85,968
0915 RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	5,232	5,232
0917 POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	1,393	1,393
0920 SUPPLIES AND MATERIALS (NON-FUND)	239	0	1.80%	5	456	700	0	2.00%	14	46,741	47,455
0921 PRINTING AND REPRODUCTION	16	0	1.80%	0	6	22	0	2.00%	0	1,007	1,029
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	61,840	61,840
0923 OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	0	(12)	0	0	2.00%	0	143,594	143,594
0925 EQUIPMENT PURCHASES (NON-FUND)	31	0	1.80%	1	69	101	0	2.00%	2	8,836	8,939
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	1.80%	0	0	0	0	2.00%	0	642	642
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	85	85
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	13,623	13,623
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	2,036	2,036
0934 ENGINEERING AND TECHNICAL SERVICES	478	0	1.80%	9	(487)	0	0	2.00%	0	6,196	6,196
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	80	0	2.00%	2	179	261	0	2.00%	5	926	1,192

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

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

<u>Line Item</u>	<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>
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	21.38%	0	2	3	0	(0.67%)	0	6,976	6,979
0955 MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	1,599	1,599
0964 SUBSISTENCE AND SUPPORT OF PERSONS	7,631	0	1.80%	137	3,422	11,190	0	2.00%	224	11,242	22,656
0984 EQUIPMENT CONTRACTS	3	0	1.80%	0	7	10	0	2.00%	0	649	659
0986 MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	1,301	1,301
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	3,124	3,124
0989 OTHER SERVICES	1,111	0	1.80%	20	305	1,436	0	2.00%	29	83,261	84,726
0990 IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	22,727	22,727
0999 TOTAL OTHER PURCHASES	9,605	0		174	3,944	13,723	0		274	561,024	575,021
9999 GRAND TOTAL	24,012	0		394	17,481	41,887	0		2,075	1,942,637	1,986,599

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

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

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

	<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	9,707	0	1.80%	174	7,722	17,603	0	2.00%	352	(2,069)	15,886
0399	TOTAL TRAVEL	9,707	0		174	7,722	17,603	0		352	(2,069)	15,886
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	(0.40%)	0	5	7	0	(0.67%)	0	0	7
0402	SERVICE FUND FUEL	1	0	(0.40%)	0	2	3	0	(0.67%)	0	1	4
0411	ARMY SUPPLY	639	0	0.38%	3	923	1,565	0	(0.09%)	(1)	(18)	1,546
0412	NAVY MANAGED SUPPLIES AND MATERIALS	475	0	(0.34%)	(1)	691	1,165	0	2.06%	24	(40)	1,149
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	367	0	2.62%	9	512	888	0	8.05%	71	(83)	876
0416	GSA MANAGED SUPPLIES AND MATERIALS	683	0	1.80%	12	1,007	1,702	0	2.00%	34	(56)	1,680
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,167	0		23	3,140	5,330	0		128	(196)	5,262
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	61	0	0.38%	0	138	199	0	(0.09%)	0	(2)	197
0503	NAVY FUND EQUIPMENT	33	0	0.00%	0	75	108	0	2.06%	2	(4)	106
0505	AIR FORCE FUND EQUIPMENT	56	0	0.00%	0	127	183	0	0.00%	0	(2)	181
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	56	0	(1.88%)	(1)	128	183	0	(0.62%)	(1)	(4)	178
0507	GSA MANAGED EQUIPMENT	34	0	1.80%	1	76	111	0	2.00%	2	(4)	109
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	240	0		0	544	784	0		3	(16)	771
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	16	0	1.87%	0	6	22	0	0.50%	0	(3)	19
0699	TOTAL INDUSTRIAL FUND PURCHASES	16	0		0	6	22	0		0	(3)	19
	<u>TRANSPORTATION</u>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,048	0	0.00%	0	2,367	3,415	0	38.00%	1,298	(1,339)	3,374

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

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

<u>Line Item</u>	<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>	
0771 COMMERCIAL TRANSPORTATION	1,229	0	1.80%	23	(242)	1,010	0	2.00%	20	(32)	998	
0799 TOTAL TRANSPORTATION	2,277	0		23	2,125	4,425	0		1,318	(1,371)	4,372	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	(1)	0	0	2.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-FUND)	2	0	1.80%	0	(2)	0	0	2.00%	0	0	0	
0920 SUPPLIES AND MATERIALS (NON-FUND)	239	0	1.80%	5	456	700	0	2.00%	14	(33)	681	
0921 PRINTING AND REPRODUCTION	16	0	1.80%	0	6	22	0	2.00%	0	(3)	19	
0923 OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	0	(12)	0	0	2.00%	0	0	0	
0925 EQUIPMENT PURCHASES (NON-FUND)	31	0	1.80%	1	69	101	0	2.00%	2	(3)	100	
0934 ENGINEERING AND TECHNICAL SERVICES	478	0	1.80%	9	(487)	0	0	2.00%	0	528	528	
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	80	0	2.00%	2	179	261	0	2.00%	5	(9)	257	
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	21.38%	0	2	3	0	(0.67%)	0	0	3	
0964 SUBSISTENCE AND SUPPORT OF PERSONS	7,631	0	1.80%	137	3,422	11,190	0	2.00%	224	(2,723)	8,691	
0984 EQUIPMENT CONTRACTS	3	0	1.80%	0	7	10	0	2.00%	0	0	10	
0989 OTHER SERVICES	1,111	0	1.80%	20	305	1,436	0	2.00%	29	(472)	993	
0999 TOTAL OTHER PURCHASES	9,605	0		174	3,944	13,723	0		274	(2,715)	11,282	
9999 GRAND TOTAL	24,012	0		394	17,481	41,887	0		2,075	(6,370)	37,592	

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

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

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC13)	10,041	10,061	9,376	568,927	0	820	10,236	11,056	579,983	242,530	822,513	60,679	61,858	87,725	1.9 %	42.6 %
D1. US Direct Hire (USDH)	10,041	10,061	9,376	568,927	0	820	10,236	11,056	579,983	242,530	822,513	60,679	61,858	87,725	1.9 %	42.6 %
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D1b. General Schedule	6,738	6,760	6,369	398,927	0	771	7,651	8,422	407,349	163,976	571,325	62,636	63,958	89,704	2.1 %	41.1 %
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	3,302	3,300	3,006	169,886	0	49	2,582	2,631	172,517	78,518	251,035	56,516	57,391	83,511	1.5 %	46.2 %
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	10,041	10,061	9,376	568,927	0	820	10,236	11,056	579,983	242,530	822,513	60,679	61,858	87,725	1.9 %	42.6 %
D4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	10,041	10,061	9,376	568,927	0	820	10,236	11,056	579,983	242,530	822,513	60,679	61,858	87,725	1.9 %	42.6 %
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5c. Voluntary 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 %
Reimbursable Funded Personnel (includes OC13)	2	2	2	149	0	0	2	2	151	53	204	74,500	75,500	102,000	1.3 %	35.6 %
R1. US Direct Hire (USDH)	2	2	2	149	0	0	2	2	151	53	204	74,500	75,500	102,000	1.3 %	35.6 %
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	2	2	2	149	0	0	2	2	151	53	204	74,500	75,500	102,000	1.3 %	35.6 %
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 %

Exhibit OCO OP-8 Part I Civilian Personnel Summary

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

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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
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	2	2	149	0	0	2	2	151	53	204	74,500	75,500	102,000	1.3 %	35.6 %
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<u>Subtotal - Total Funded (excludes OC13)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>149</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>151</u>	<u>53</u>	<u>204</u>	<u>74,500</u>	<u>75,500</u>	<u>102,000</u>	<u>1.3 %</u>	<u>35.6 %</u>
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 %

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

FY 2020	(\$ in Thousands)											Rates				
	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
Total Personnel (includes OC13)	10,043	10,063	9,378	569,076	0	820	10,238	11,058	580,134	242,583	822,717	60,682	61,861	87,728	1.9 %	42.6 %
T1. US Direct Hire (USDH)	10,043	10,063	9,378	569,076	0	820	10,238	11,058	580,134	242,583	822,717	60,682	61,861	87,728	1.9 %	42.6 %
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1b. General Schedule	6,740	6,762	6,371	399,076	0	771	7,653	8,424	407,500	164,029	571,529	62,639	63,962	89,708	2.1 %	41.1 %
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	3,302	3,300	3,006	169,886	0	49	2,582	2,631	172,517	78,518	251,035	56,516	57,391	83,511	1.5 %	46.2 %
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	10,043	10,063	9,378	569,076	0	820	10,238	11,058	580,134	242,583	822,717	60,682	61,861	87,728	1.9 %	42.6 %
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	10,043	10,063	9,378	569,076	0	820	10,238	11,058	580,134	242,583	822,717	60,682	61,861	87,728	1.9 %	42.6 %
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 %

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 112: Modular Support Brigades

I. Description of Operations Financed:

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

II. Force Structure Summary:

The force structure 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2019						
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Enacted</u>	<u>Current</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$0	\$0	\$0	0.00%	\$0	\$0	\$11,927
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$11,927
<u>Summary by Operation</u>	<u>FY 2018</u>				<u>FY 2019</u>		
	<u>Actual</u>				<u>Enacted</u>		
Operation FREEDOM'S SENTINEL	\$0				\$0		
Operation INHERENT RESOLVE	\$0				\$0		
European Deterrence Initiative	\$0				\$0		
Base to OCO	\$0				\$0	\$11,927	
Operation Totals	\$0				\$0	\$11,927	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 112: Modular Support Brigades

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	9,867	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	9,867	
Reprogramming	0	
Less: Baseline Budget Funding	(9,867)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		11,927
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$11,927

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$9,867
a) Baseline Budget Funding	\$9,867
1) Baseline Funding	\$9,867
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 112: Modular Support Brigades

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$9,867
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$9,867
5. Less: Baseline Appropriations	(\$9,867)
a) Less: Baseline Budget Funding	(\$9,867)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 112: Modular Support Brigades

Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$11,927
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$11,927
1) OCO for Base Requirements	\$11,927
Increase 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: \$0)	
9. Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 112: Modular Support Brigades

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$11,927

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 112: Modular Support Brigades

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>	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 OCO OP-5, Subactivity Group OCO 112

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 112: Modular Support Brigades

	<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>	0	0	16	16

Note:

1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 112: Modular Support Brigades

VI. OP-32 Line Items:

		FY 2018 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Estimate
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	2,573	2,573
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	2,573	2,573
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(0.40%)	0	0	0	0	(0.67%)	0	91	91
0402	SERVICE FUND FUEL	0	0	(0.40%)	0	0	0	0	(0.67%)	0	61	61
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	1,067	1,067
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	(0.34%)	0	0	0	0	2.06%	0	799	799
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	0	0	0	8.05%	0	627	627
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	1,231	1,231
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	3,876	3,876
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	176	176
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.06%	0	99	99
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	160	160
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(1.88%)	0	0	0	0	(0.62%)	0	157	157
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	99	99
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	691	691
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	0	0	0	38.00%	0	603	603
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	436	436
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	1,039	1,039
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	163	163
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	91	91

Exhibit OCO OP-5, Subactivity Group OCO 112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 112: Modular Support Brigades

	<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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	2.00%	0	4	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	939	939
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	2.00%	0	65	65
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	5	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	2.00%	0	52	52
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	104	104
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	2.00%	0	6	6
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	0	0	(0.67%)	0	45	45
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	42	42
0984	EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	2.00%	0	9	9
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	2.00%	0	250	250
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	1,854	1,854
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	119	119
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	3,748	3,748
	GRAND TOTAL	0	0		0	0	0		0	11,927	11,927

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 112: Modular Support Brigades

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

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 113: Echelons Above Brigade

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				Normalized	FY 2020
		<u>Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>		
<u>A. Program Elements</u>							
ECHELONS ABOVE BRIGADE	\$6,350	\$20,700	\$0	0.00%	\$20,700	\$20,700	\$553,455
SUBACTIVITY GROUP TOTAL	\$6,350	\$20,700	\$0	0.00%	\$20,700	\$20,700	\$553,455
<u>Summary by Operation</u>	<u>FY 2018</u>				<u>FY 2019</u>		<u>FY 2020</u>
Operation FREEDOM'S SENTINEL	\$6,350				\$20,700		\$16,162
Operation INHERENT RESOLVE	\$0				\$0		\$4,278
European Deterrence Initiative	\$0				\$0		\$0
Base to OCO	\$0				\$0		\$533,015
Operation Totals	\$6,350				\$20,700		\$553,455

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$20,700	\$20,700
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	20,700	
Baseline Budget Funding	520,200	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	540,900	
Reprogramming	0	
Less: Baseline Budget Funding	(520,200)	
Less: X-Year Carryover	0	
Price Change		1,652
Functional Transfers		0
Program Changes		531,103
NORMALIZED CURRENT OCO ESTIMATE	\$20,700	\$553,455

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$20,700
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$20,700
2. Baseline Appropriations	\$520,200
a) Baseline Budget Funding	\$520,200
1) Baseline Funding	\$520,200
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$540,900
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$540,900
5. Less: Baseline Appropriations	(\$520,200)
a) Less: Baseline Budget Funding	(\$520,200)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

Normalized FY 2019 Current OCO Estimate	\$20,700
6. Price Change	\$1,652
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$537,293
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$537,293
1) Pre-mobilization Training - Operation Inherent Resolve	\$4,278
Funding supports personnel receiving the maximum pre-mobilization training in accordance with the sustainable readiness training model requirements prior to reporting to the mobilization station. (Baseline: \$0)	
2) OCO for Base Requirements	\$533,015
Increase 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: \$0)	

Exhibit OCO OP-5, Subactivity Group OCO 113

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

9. Program Decreases.....	(\$6,190)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$6,190)
1) Pre-Mobilization Training - Operation Freedom Sentinel	(\$1,912)
Decrease reflects reduction in pre-mobilization training based upon updated costs factors for repair parts, fuel, supplies, and other training support costs commensurate with decreased funding. (Baseline: \$20,700)	
2) Pre-Mobilization Training - Operation Freedom Sentinel Realignment	(\$4,278)
Realigns resources in support of Operation Inherent Resolve. (Baseline: \$20,700)	
FY 2020 OCO Budget Request	\$553,455

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 113: Echelons Above Brigade

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>	0	0	1,786	1,786
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	64	64
U.S. Direct Hire	0	0	64	64
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	64	64
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 OCO OP-5, Subactivity Group OCO 113

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	1,722	1,722
U.S. Direct Hire	0	0	1,722	1,722
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	264	264

Note:

1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 113: Echelons Above Brigade

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	141,121	141,121
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	141,121	141,121
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,691	0	1.80%	48	6,033	8,772	0	2.00%	175	61,142	70,089
0399	TOTAL TRAVEL	2,691	0		48	6,033	8,772	0		175	61,142	70,089
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	(0.40%)	0	5	7	0	(0.67%)	0	5,184	5,191
0402	SERVICE FUND FUEL	1	0	(0.40%)	0	2	3	0	(0.67%)	0	3,511	3,514
0411	ARMY SUPPLY	479	0	0.38%	2	1,080	1,561	0	(0.09%)	(1)	40,895	42,455
0412	NAVY MANAGED SUPPLIES AND MATERIALS	356	0	(0.34%)	(1)	806	1,161	0	2.06%	24	31,115	32,300
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	272	0	2.62%	7	608	887	0	8.05%	71	24,947	25,905
0416	GSA MANAGED SUPPLIES AND MATERIALS	520	0	1.80%	9	1,166	1,695	0	2.00%	34	46,468	48,197
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,630	0		17	3,667	5,314	0		128	152,120	157,562
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	61	0	0.38%	0	138	199	0	(0.09%)	0	5,546	5,745
0503	NAVY FUND EQUIPMENT	33	0	0.00%	0	75	108	0	2.06%	2	3,082	3,192
0505	AIR FORCE FUND EQUIPMENT	56	0	0.00%	0	127	183	0	0.00%	0	5,038	5,221
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	56	0	(1.88%)	(1)	128	183	0	(0.62%)	(1)	5,004	5,186
0507	GSA MANAGED EQUIPMENT	34	0	1.80%	1	76	111	0	2.00%	2	3,080	3,193
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	240	0		0	544	784	0		3	21,750	22,537
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	756	756
0603	DLA DISTRIBUTION	0	0	2.00%	0	0	0	0	0.00%	0	292	292
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	(12.25%)	0	0	0	0	2.07%	0	8	8

Exhibit OCO OP-5, Subactivity Group OCO 113

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	1.60%	0	0	0	(2.35%)	0	4	4	
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0		0	1,060	1,060	
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,048	0	0.00%	0	2,367	3,415	0	38.00%	1,298	16,861	21,574
0771	COMMERCIAL TRANSPORTATION	310	0	1.80%	6	694	1,010	0	2.00%	20	63,010	64,040
0799	TOTAL TRANSPORTATION	1,358	0		6	3,061	4,425	0		1,318	79,871	85,614
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	35	35
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	337	337
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	1,340	1,340
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	152	152
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	12	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	197	0	1.80%	4	441	642	0	2.00%	13	30,273	30,928
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	250	250
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	3,899	3,899
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	0	2.00%	0	3,494	3,494
0925	EQUIPMENT PURCHASES (NON-FUND)	31	0	1.80%	1	69	101	0	2.00%	2	3,352	3,455
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	4,174	4,174
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	80	0	2.00%	2	179	261	0	2.00%	5	382	648
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	21.38%	0	2	3	0	(0.67%)	0	3,722	3,725
0955	MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	1,599	1,599
0964	SUBSISTENCE AND SUPPORT OF PERSONS	119	0	1.80%	2	267	388	0	2.00%	8	6,007	6,403
0984	EQUIPMENT CONTRACTS	3	0	1.80%	0	7	10	0	2.00%	0	256	266
0989	OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	14,498	14,498
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	257	257
0999	TOTAL OTHER PURCHASES	431	0		9	965	1,405	0		28	74,039	75,472
	GRAND TOTAL	6,350	0		80	14,270	20,700	0		1,652	531,103	553,455

Exhibit OCO OP-5, Subactivity Group OCO 113

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 113: Echelons Above Brigade

VI. 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,691	0	1.80%	48	6,033	8,772	0	2.00%	175	(285)	8,662
0399	TOTAL TRAVEL	2,691	0		48	6,033	8,772	0		175	(285)	8,662
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	(0.40%)	0	5	7	0	(0.67%)	0	0	7
0402	SERVICE FUND FUEL	1	0	(0.40%)	0	2	3	0	(0.67%)	0	1	4
0411	ARMY SUPPLY	479	0	0.38%	2	1,080	1,561	0	(0.09%)	(1)	(17)	1,543
0412	NAVY MANAGED SUPPLIES AND MATERIALS	356	0	(0.34%)	(1)	806	1,161	0	2.06%	24	(39)	1,146
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	272	0	2.62%	7	608	887	0	8.05%	71	(83)	875
0416	GSA MANAGED SUPPLIES AND MATERIALS	520	0	1.80%	9	1,166	1,695	0	2.00%	34	(55)	1,674
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,630	0		17	3,667	5,314	0		128	(193)	5,249
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	61	0	0.38%	0	138	199	0	(0.09%)	0	(2)	197
0503	NAVY FUND EQUIPMENT	33	0	0.00%	0	75	108	0	2.06%	2	(4)	106
0505	AIR FORCE FUND EQUIPMENT	56	0	0.00%	0	127	183	0	0.00%	0	(2)	181
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	56	0	(1.88%)	(1)	128	183	0	(0.62%)	(1)	(4)	178
0507	GSA MANAGED EQUIPMENT	34	0	1.80%	1	76	111	0	2.00%	2	(4)	109
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	240	0		0	544	784	0		3	(16)	771
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,048	0	0.00%	0	2,367	3,415	0	38.00%	1,298	(1,339)	3,374
0771	COMMERCIAL TRANSPORTATION	310	0	1.80%	6	694	1,010	0	2.00%	20	(32)	998
0799	TOTAL TRANSPORTATION	1,358	0		6	3,061	4,425	0		1,318	(1,371)	4,372
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	197	0	1.80%	4	441	642	0	2.00%	13	(21)	634

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 113: Echelons Above Brigade

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
0925 EQUIPMENT PURCHASES (NON-FUND) TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	31	0	1.80%	1	69	101	0	2.00%	2	(3)	100
0936	80	0	2.00%	2	179	261	0	2.00%	5	(9)	257
0937	1	0	21.38%	0	2	3	0	(0.67%)	0	0	3
0964	119	0	1.80%	2	267	388	0	2.00%	8	(14)	382
0984	3	0	1.80%	0	7	10	0	2.00%	0	0	10
0999	431	0		9	965	1,405	0		28	(47)	1,386
GRAND TOTAL	6,350	0		80	14,270	20,700	0		1,652	(1,912)	20,440

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

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>		
<u>A. Program Elements</u>							
THEATER LEVEL ASSETS	\$0	\$0	\$0	0.00%	\$0	\$0	\$119,517
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$119,517
	FY 2018	FY 2019		FY 2020			
<u>Summary by Operation</u>	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>			
Operation FREEDOM'S SENTINEL	\$0	\$0		\$0			
Operation INHERENT RESOLVE	\$0	\$0		\$0			
European Deterrence Initiative	\$0	\$0		\$0			
Base to OCO	\$0	\$0		\$119,517			
Operation Totals	\$0	\$0		\$119,517			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	112,225	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	112,225	
Reprogramming	0	
Less: Baseline Budget Funding	(112,225)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		119,517
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$119,517

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$112,225
a) Baseline Budget Funding	\$112,225
1) Baseline Funding	\$112,225
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 114: Theater Level Assets

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$112,225
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$112,225
5. Less: Baseline Appropriations	(\$112,225)
a) Less: Baseline Budget Funding	(\$112,225)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 114: Theater Level Assets

Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$119,517
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$119,517
1) OCO for Base Requirements	\$119,517
Increase 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: \$0)	
9. Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$119,517

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

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>	0	0	726	726
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	101	101
U.S. Direct Hire	0	0	101	101
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	101	101
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 OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 114: Theater Level Assets

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	625	625
U.S. Direct Hire	0	0	625	625
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	132	132

Note:

1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

VI. OP-32 Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Actual	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	60,611	60,611
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	60,611	60,611
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	14,177	14,177
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	14,177	14,177
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(0.40%)	0	0	0	0	(0.67%)	0	973	973
0402	SERVICE FUND FUEL	0	0	(0.40%)	0	0	0	0	(0.67%)	0	657	657
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	2,758	2,758
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	(0.34%)	0	0	0	0	2.06%	0	2,123	2,123
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	0	0	0	8.05%	0	1,585	1,585
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	3,352	3,352
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	11,448	11,448
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	2,023	2,023
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.06%	0	1,124	1,124
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	1,842	1,842
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(1.88%)	0	0	0	0	(0.62%)	0	1,833	1,833
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	1,124	1,124
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	7,946	7,946
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	0	0	0	38.00%	0	1	1
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	3,958	3,958
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	3,959	3,959

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	2.00%	0	163	163
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	48	48
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	6	6
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	2.00%	0	1	1
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	2.00%	0	39	39
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	2,154	2,154
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	30	30
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	2.00%	0	567	567
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	1,160	1,160
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	2.00%	0	44	44
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	0	0	(0.67%)	0	464	464
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	1,315	1,315
0984	EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	2.00%	0	89	89
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	15,281	15,281
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	21,376	21,376
	GRAND TOTAL	0	0		0	0	0		0	119,517	119,517

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 114: Theater Level Assets

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

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

I. Description of Operations Financed:

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

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2019				<u>Normalized</u>	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$2,132	\$0	\$0	0.00%	\$0	\$0	\$550,468
SUBACTIVITY GROUP TOTAL	\$2,132	\$0	\$0	0.00%	\$0	\$0	\$550,468
<u>Summary by Operation</u>	<u>FY 2018</u>				<u>FY 2019</u>		<u>FY 2020</u>
	<u>Actual</u>				<u>Enacted</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$2,132				\$0		\$0
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Deterrence Initiative	\$0				\$0		\$0
Base to OCO	\$0				\$0		\$550,468
Operation Totals	\$2,132				\$0		\$550,468

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	536,057	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	536,057	
Reprogramming	0	
Less: Baseline Budget Funding	(536,057)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		550,468
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$550,468

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$536,057
a) Baseline Budget Funding	\$536,057
1) Baseline Funding	\$536,057
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 115: Land Forces Operations Support

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$536,057
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$536,057
5. Less: Baseline Appropriations	(\$536,057)
a) Less: Baseline Budget Funding	(\$536,057)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 115: Land Forces Operations Support

Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$550,468
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$550,468
1) OCO for Base Requirements	\$550,468
Increase 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: \$0)	
9. Program Decreases.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$550,468

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

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>	0	0	5,052	5,052
<u> DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	1,674	1,674
U.S. Direct Hire	0	0	1,674	1,674
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	1,674	1,674
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 OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 115: Land Forces Operations Support

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	3,378	3,378
U.S. Direct Hire	0	0	3,378	3,378
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	425	425

Note:
 1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	208,845	208,845
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	243,801	243,801
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	3,620	3,620
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	456,266	456,266
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	460	0	1.80%	8	(468)	0	0	2.00%	0	11,936	11,936
0399	TOTAL TRAVEL	460	0		8	(468)	0	0		0	11,936	11,936
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(0.40%)	0	0	0	0	(0.67%)	0	1,856	1,856
0402	SERVICE FUND FUEL	0	0	(0.40%)	0	0	0	0	(0.67%)	0	1,251	1,251
0411	ARMY SUPPLY	157	0	0.38%	1	(158)	0	0	(0.09%)	0	1,818	1,818
0412	NAVY MANAGED SUPPLIES AND MATERIALS	116	0	(0.34%)	0	(116)	0	0	2.06%	0	1,370	1,370
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	94	0	2.62%	2	(96)	0	0	8.05%	0	1,141	1,141
0416	GSA MANAGED SUPPLIES AND MATERIALS	158	0	1.80%	3	(161)	0	0	2.00%	0	1,954	1,954
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	525	0		6	(531)	0	0		0	9,390	9,390
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	1,034	1,034
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.06%	0	577	577
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	941	941
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(1.88%)	0	0	0	0	(0.62%)	0	936	936
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	576	576
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	4,064	4,064
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	0	0	0	38.00%	0	8,111	8,111

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	919	0	1.80%	17	(936)	0	0	2.00%	0	2,169	2,169
0799	TOTAL TRANSPORTATION	919	0		17	(936)	0	0		0	10,280	10,280
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	325	325
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	(1)	0	0	2.00%	0	34	34
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	1.80%	0	(2)	0	0	2.00%	0	194	194
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	1	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	1,402	1,402
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	28	28
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	48,652	48,652
0923	OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	0	(12)	0	0	2.00%	0	28	28
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	518	518
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	1.80%	0	0	0	0	2.00%	0	642	642
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	85	85
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	713	713
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	2,036	2,036
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	0	0	0	(0.67%)	0	771	771
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	20	20
0984	EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	0	2.00%	0	40	40
0989	OTHER SERVICES	213	0	1.80%	4	(217)	0	0	2.00%	0	2,715	2,715
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	328	328
0999	TOTAL OTHER PURCHASES	228	0		4	(232)	0	0		0	58,532	58,532
	GRAND TOTAL	2,132	0		35	(2,167)	0	0		0	550,468	550,468

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 115: Land Forces Operations Support

VI. 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	460	0	1.80%	8	(468)	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	460	0		8	(468)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	157	0	0.38%	1	(158)	0	0	(0.09%)	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	116	0	(0.34%)	0	(116)	0	0	2.06%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	94	0	2.62%	2	(96)	0	0	8.05%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	158	0	1.80%	3	(161)	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	525	0		6	(531)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	919	0	1.80%	17	(936)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	919	0		17	(936)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	(1)	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	1.80%	0	(2)	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	0	(12)	0	0	2.00%	0	0	0
0989	OTHER SERVICES	213	0	1.80%	4	(217)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	228	0		4	(232)	0	0		0	0	0
	GRAND TOTAL	2,132	0		35	(2,167)	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2018</u>	<u>FY 2019</u>				<u>Normalized</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Current</u> <u>Enacted</u>	
AVIATION ASSETS	\$0	\$0	\$0	0.00%	\$0	\$0	\$86,670
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$86,670

<u>Summary by Operation</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$86,670
Operation Totals	\$0	\$0	\$86,670

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	85,440	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	85,440	
Reprogramming	0	
Less: Baseline Budget Funding	(85,440)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		86,670
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$86,670

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$85,440
a) Baseline Budget Funding	\$85,440
1) Baseline Funding	\$85,440
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 116: Aviation Assets

c) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2019 OCO and Baseline Funding		\$85,440
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$85,440
5. Less: Baseline Appropriations		(\$85,440)
a) Less: Baseline Budget Funding		(\$85,440)
b) Less: X-Year Carryover		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 116: Aviation Assets

Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$86,670
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$86,670
1) OCO for Base Requirements	\$86,670
<p style="margin-left: 40px;">Increase 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: \$0)</p>	
9. Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$86,670

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

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>	0	0	156	156
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	98	98
U.S. Direct Hire	0	0	98	98
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	98	98
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 OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 116: Aviation Assets

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	0	0	58	58
U.S. Direct Hire	0	0	58	58
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	41	41

Note:
 1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

VI. OP-32 Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Actual	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	12,687	12,687
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	12,687	12,687
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	3,579	3,579
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	3,579	3,579
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(0.40%)	0	0	0	0	(0.67%)	0	4,024	4,024
0402	SERVICE FUND FUEL	0	0	(0.40%)	0	0	0	0	(0.67%)	0	1,961	1,961
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	15,142	15,142
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	(0.34%)	0	0	0	0	2.06%	0	11,373	11,373
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	0	0	0	8.05%	0	9,741	9,741
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	15,750	15,750
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	57,991	57,991
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	436	436
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.06%	0	242	242
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	396	396
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(1.88%)	0	0	0	0	(0.62%)	0	394	394
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	242	242
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	1,710	1,710
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	0	0	0	38.00%	0	15	15
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	1,463	1,463
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	1,478	1,478

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	9	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	114	114
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	1,538	1,538
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	41	41
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	2.00%	0	280	280
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	262	262
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	2.00%	0	129	129
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	0	0	(0.67%)	0	1,786	1,786
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	446	446
0984	EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	2.00%	0	19	19
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	4,581	4,581
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	20	20
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	9,225	9,225
	GRAND TOTAL	0	0		0	0	0		0	86,670	86,670

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 116: Aviation Assets

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

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 121: Force Readiness Operations Support

I. Description of Operations Financed:

Provides resources for 16 Army Reserve training and education programs essential to the training and operational readiness of Land Forces. Such training support is comprised of travel and per diem, contract costs, and general operating expenses for course instruction in The Army School System (TASS) Training Centers. TASS conducts functional skills courses including Initial Skills Training Attendance, Military Occupational Specialty Qualification (MOSQ) and reclassification, Specialized Skills Training, and the Defense Language Program. Professional military education provides Professional Development Schools and Training Support for leader training in Battle Command Training Centers (BCTC) and Training Support for Tuition Assistance, The Army Distributed Learning Program, Reserve Component Training Support and medical training at USAR Medical Regional Training Sites. Operational readiness support includes Medical and Dental Readiness programs, Organizational Clothing and Individual Equipment (OCIE) sustainment, Training Area Management to all Army Reserve Training Support Centers, Battle Simulation Centers and training ranges. It also includes 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 homeland.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2019							
<u>A. Program Elements</u>	<u>FY 2018</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$650	\$700	\$0	0.00%	\$700	\$700	\$689	
SUBACTIVITY GROUP TOTAL	\$650	\$700	\$0	0.00%	\$700	\$700	\$689	
<u>Summary by Operation</u>	<u>FY 2018</u> <u>Actual</u>				<u>FY 2019</u> <u>Enacted</u>			<u>FY 2020</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$650				\$700			\$586
Operation INHERENT RESOLVE	\$0				\$0			\$103
European Deterrence Initiative	\$0				\$0			\$0
Base to OCO	\$0				\$0			\$0
Operation Totals	\$650				\$700			\$689

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 121: Force Readiness Operations Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$700	\$700
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	700	
Baseline Budget Funding	387,623	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	388,323	
Reprogramming	0	
Less: Baseline Budget Funding	(387,623)	
Less: X-Year Carryover	0	
Price Change		14
Functional Transfers		0
Program Changes		(25)
NORMALIZED CURRENT OCO ESTIMATE	\$700	\$689

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$700
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$700
2. Baseline Appropriations	\$387,623
a) Baseline Budget Funding	\$387,623
1) Baseline Funding	\$387,623
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$388,323
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$388,323
5. Less: Baseline Appropriations	(\$387,623)
a) Less: Baseline Budget Funding	(\$387,623)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

Normalized FY 2019 Current OCO Estimate	\$700
6. Price Change	\$14
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$103
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$103
1) Deployment Health Assessment Program - Operations Realignment	\$47
Realigns resources from Operation Freedom Sentinel to Operation Inherent Resolve for deploying personnel supporting contingency operations. (Baseline: \$0)	
2) Warrior Transition Unit - Operations Realignment	\$56
Realigns resources from Operation Freedom Sentinel to Operation Inherent Resolve. Funds annual training events for Operational, Functional, Training, and Supporting (OFTS) Commands supporting the Warrior Transition Unit program. (Baseline: \$0)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

9. Program Decreases.....	(\$128)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$128)
1) Deployment Health Assessment Program	(\$21)
Decreased funding aligns with historical execution for Operation Freedom Sentinel. (Baseline: \$500)	
2) Deployment Health Assessment Program Operations Realignment	(\$47)
Realigns resources from Operation Freedom Sentinel to Operation Inherent Resolve for deploying personnel supporting contingency operations. (Baseline: \$500)	
3) Warrior Transition Unit.....	(\$4)
Decreased funding aligns with historical execution for Operation Freedom Sentinel. (Baseline: \$200)	
4) Warrior Transition Unit Operations Realignment	(\$56)
Realigns resources from Operation Freedom Sentinel to Operation Inherent Resolve. Funds annual training events for Operational, Functional, Training, and Supporting (OFTS) Commands supporting the Warrior Transition Unit program. (Baseline: \$200)	
FY 2020 OCO Budget Request	\$689

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 121: Force Readiness Operations Support

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>	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 OCO OP-5, Subactivity Group OCO 121

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note:

1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

VI. OP-32 Line Items:

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	650	0	1.80%	12	38	700	0	2.00%	14	(25)	689
0399	TOTAL TRAVEL	650	0		12	38	700	0		14	(25)	689
	GRAND TOTAL	650	0		12	38	700	0		14	(25)	689

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

The force structure 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2018 <u>Actual</u>	FY 2019				<u>Normalized Current Enacted</u>	FY 2020 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
LAND FORCES DEPOT MAINTENANCE	\$0	\$0	\$0	0.00%	\$0	\$0	\$48,503
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$48,503

<u>Summary by Operation</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$48,503
Operation Totals	\$0	\$0	\$48,503

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	50,114	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	50,114	
Reprogramming	0	
Less: Baseline Budget Funding	(50,114)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		48,503
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$48,503

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$50,114
a) Baseline Budget Funding	\$50,114
1) Baseline Funding	\$50,114
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$50,114
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$50,114
5. Less: Baseline Appropriations	(\$50,114)
a) Less: Baseline Budget Funding	(\$50,114)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$48,503
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$48,503
1) OCO for Base Requirements	\$48,503
<p style="margin-left: 40px;">Increase 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: \$0)</p>	
9. Program Decreases.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$48,503

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

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>	0	0	32	32
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	32	32
U.S. Direct Hire	0	0	32	32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	32	32
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 OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>59</u>	 <u>59</u>

Note:
 1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	836	836
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	1,843	1,843
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	2,679	2,679
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	203	203
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	203	203
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	1,741	1,741
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	(0.34%)	0	0	0	0	2.06%	0	1,309	1,309
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	0	0	0	8.05%	0	1,135	1,135
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	1,785	1,785
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	5,970	5,970
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	1,418	1,418
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.06%	0	811	811
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	1,287	1,287
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(1.88%)	0	0	0	0	(0.62%)	0	1,279	1,279
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	811	811
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	5,606	5,606
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	22,876	22,876
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	22,876	22,876
<u>TRANSPORTATION</u>												

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

	<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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	0	0	38.00%	0	1,725	1,725
0799	TOTAL TRANSPORTATION	0	0		0	0	0		0	1,725	1,725
<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	22	22
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	877	877
0984	EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	2.00%	0	67	67
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	2.00%	0	815	815
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	7,663	7,663
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	9,444	9,444
GRAND TOTAL											
		0	0		0	0	0		0	48,503	48,503

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

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

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT - This SAG finances the Army Reserve Installations and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. Base Operations Support (BOS) is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families.

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 Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, civilians, and Families.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				Normalized	FY 2020
		<u>Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>		
<u>A. Program Elements</u>							
BASE OPERATIONS SUPPORT	\$14,880	\$20,487	\$0	0.00%	\$20,487	\$20,487	\$615,370
SUBACTIVITY GROUP TOTAL	\$14,880	\$20,487	\$0	0.00%	\$20,487	\$20,487	\$615,370
<u>Summary by Operation</u>	<u>FY 2018</u>				<u>FY 2019</u>		<u>FY 2020</u>
Operation FREEDOM'S SENTINEL	\$14,880				\$20,487		\$16,463
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Deterrence Initiative	\$0				\$0		\$0
Base to OCO	\$0				\$0		\$598,907
Operation Totals	\$14,880				\$20,487		\$615,370

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 131: Base Operations Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$20,487	\$20,487
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	20,487	
Baseline Budget Funding	569,720	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	590,207	
Reprogramming	0	
Less: Baseline Budget Funding	(569,720)	
Less: X-Year Carryover	0	
Price Change		409
Functional Transfers		0
Program Changes		594,474
NORMALIZED CURRENT OCO ESTIMATE	\$20,487	\$615,370

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$20,487
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated OCO Amount	\$20,487
2. Baseline Appropriations	\$569,720
a) Baseline Budget Funding	\$569,720
1) Baseline Funding	\$569,720
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$590,207
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$590,207
5. Less: Baseline Appropriations	(\$569,720)
a) Less: Baseline Budget Funding	(\$569,720)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

Normalized FY 2019 Current OCO Estimate	\$20,487
6. Price Change	\$409
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$598,907
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$598,907
1) OCO-for-Base Requirements.....	\$598,907
Increase 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: \$0)	
9. Program Decreases.....	(\$4,433)

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$4,433)
1) Operation Freedom's Sentinel	(\$4,433)
Decrease realigns funding levels in in the Yellow Ribbon Program to meet the current demands of the program. (Baseline: \$20,487)	

FY 2020 OCO Budget Request **\$615,370**

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 131: Base Operations Support

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>	0	0	1,626	1,626
<u> DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	1,624	1,624
U.S. Direct Hire			1,624	1,624
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	1,624	1,624
Foreign National Indirect Hire	0	0	0	0
<u> REIMBURSABLE FUNDED</u>	0	0	2	2
U.S. Direct Hire			2	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	2	2
Foreign National Indirect Hire	0	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

	<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
<u>Contractor FTEs (Total)</u>	_____	_____	1,843	1,843

Note:

1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 131: Base Operations Support

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	143,758	143,758
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	5,391	5,391
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	149,149	149,149
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,906	0	1.80%	106	2,119	8,131	0	2.00%	163	16,353	24,647
0399	TOTAL TRAVEL	5,906	0		106	2,119	8,131	0		163	16,353	24,647
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(0.40%)	0	0	0	0	(0.67%)	0	376	376
0402	SERVICE FUND FUEL	0	0	(0.40%)	0	0	0	0	(0.67%)	0	254	254
0411	ARMY SUPPLY	3	0	0.38%	0	1	4	0	(0.09%)	0	1,066	1,070
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3	0	(0.34%)	0	1	4	0	2.06%	0	1,363	1,367
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1	0	2.62%	0	0	1	0	8.05%	0	1,049	1,050
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	1.80%	0	2	7	0	2.00%	0	1,629	1,636
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12	0		0	4	16	0		0	5,737	5,753
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	3,161	3,161
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.06%	0	593	593
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	2,659	2,659
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(1.88%)	0	0	0	0	(0.62%)	0	2,576	2,576
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	1,648	1,648
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	10,637	10,637
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	829	829
0633	DLA DOCUMENT SERVICES	16	0	1.87%	0	6	22	0	0.50%	0	307	329

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	(12.25%)	0	0	0	0	2.07%	0	3,041	3,041
0699 TOTAL INDUSTRIAL FUND PURCHASES	16	0		0	6	22	0		0	4,177	4,199
<u>TRANSPORTATION</u>											
0719 SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	0	0	0	38.00%	0	22,216	22,216
0771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	1,545	1,545
0799 TOTAL TRANSPORTATION	0	0		0	0	0	0		0	23,761	23,761
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	3,386	3,386
0913 PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	47,526	47,526
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	84,223	84,223
0915 RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	5,079	5,079
0917 POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	1,337	1,337
0920 SUPPLIES AND MATERIALS (NON-FUND)	42	0	1.80%	1	15	58	0	2.00%	1	10,413	10,472
0921 PRINTING AND REPRODUCTION	16	0	1.80%	0	6	22	0	2.00%	0	649	671
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	9,213	9,213
0923 OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	0	2.00%	0	139,173	139,173
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	2,563	2,563
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	8,736	8,736
0934 ENGINEERING AND TECHNICAL SERVICES	478	0	1.80%	9	(487)	0	0	2.00%	0	6,196	6,196
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	2.00%	0	365	365
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	0	0	0	(0.67%)	0	188	188
0964 SUBSISTENCE AND SUPPORT OF PERSONS	7,512	0	1.80%	135	3,155	10,802	0	2.00%	216	3,412	14,430
0984 EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	0	2.00%	0	169	169
0986 MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	1,301	1,301
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	2,059	2,059
0989 OTHER SERVICES	898	0	1.80%	16	522	1,436	0	2.00%	29	36,669	38,134
0990 IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	22,003	22,003
0999 TOTAL OTHER PURCHASES	8,946	0		161	3,211	12,318	0		246	384,660	397,224

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 131: Base Operations Support

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
GRAND TOTAL	14,880	0		267	5,340	20,487	0		409	594,474	615,370

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 131: Base Operations Support

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

		FY 2018 <u>Actual</u>	FC Rate <u>Diff</u>	Price Growth <u>Percent</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019 <u>Enacted</u>	FC Rate <u>Diff</u>	Price Growth <u>Percent</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2020 <u>Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,906	0	1.80%	106	2,119	8,131	0	2.00%	163	(1,759)	6,535
0399	TOTAL TRAVEL	5,906	0		106	2,119	8,131	0		163	(1,759)	6,535
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	3	0	0.38%	0	1	4	0	(0.09%)	0	(1)	3
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3	0	(0.34%)	0	1	4	0	2.06%	0	(1)	3
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	5	0	1.80%	0	2	7	0	2.00%	0	(1)	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12	0		0	4	16	0		0	(3)	13
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	16	0	1.87%	0	6	22	0	0.50%	0	(3)	19
0699	TOTAL INDUSTRIAL FUND PURCHASES	16	0		0	6	22	0		0	(3)	19
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	42	0	1.80%	1	15	58	0	2.00%	1	(12)	47
0921	PRINTING AND REPRODUCTION	16	0	1.80%	0	6	22	0	2.00%	0	(3)	19
0934	ENGINEERING AND TECHNICAL SERVICES	478	0	1.80%	9	(487)	0	0	2.00%	0	528	528
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,512	0	1.80%	135	3,155	10,802	0	2.00%	216	(2,709)	8,309
0989	OTHER SERVICES	898	0	1.80%	16	522	1,436	0	2.00%	29	(472)	993
0999	TOTAL OTHER PURCHASES	8,946	0		161	3,211	12,318	0		246	(2,668)	9,896
	GRAND TOTAL	14,880	0		267	5,340	20,487	0		409	(4,433)	16,463