

# DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates



March 2019

Volume III

Operation and Maintenance, Army

OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST

The estimated cost of this report or study for the Department of Defense is approximately \$583,000. This includes \$146,000 in expenses and \$437,000 in DoD labor.

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DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Summary of Operations  
(\$ In Thousands)

**I. Description of Operations Financed:**

**Overview:**

**The Department of the Army's Fiscal Year 2020 Overseas Contingency Operations, Operation and Maintenance, Army request is \$37,987,549.** The Army's mission is to fight and win our Nation's wars by providing prompt, sustained land dominance across the full range of military operations and spectrum of conflict in support of combatant commanders. We do this by 1) Executing Title 10 and Title 32 United States Code directives, to include organizing, equipping, and training forces for the conduct of prompt and sustained combat operations on land and 2) Accomplishing missions assigned by the President, Secretary of Defense and combatant commanders, and Transforming for the future.

**FY 2020 Overseas Contingency Operations funding can be separated into the following categories:**

OCO for Direct War Costs (\$10,841,389): 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 (\$7,931,549): 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 (\$19,214,611): 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.

Overseas Contingency Operations funding is used for the following operations:

**Operation FREEDOM'S SENTINEL (\$14,507,171):** On August 21, 2017 the President announced a plan to increase the presence of the United States military in Afghanistan, a strategy meant to combat the influence of the Taliban and the Islamic State in Iraq and Syria affiliates in the country. Operation FREEDOM'S SENTINEL is the transition from combat operations to a train, advise, and assist mission as Operation ENDURING FREEDOM'S combat mission ended on December 31, 2014. The United States will pursue two missions with the support of the Afghan government and the Afghan people: (1) The United States will work with our allies and partners as part of the North Atlantic Treaty Organization's Resolute Support Mission to continue training, advising, and assisting Afghan security forces. (2) The United States will continue our counterterrorism mission against the remnants of Al-Qaeda to ensure that Afghanistan is never again used to stage attacks against our homeland. Operating tempo in the Operation FREEDOM'S SENTINEL theater will remain constant as United States forces continue to seek out and destroy violent extremist organizations; maintain and increase the security posture; and assist the Afghan National Army's transition to assuming the security role. Additionally, theater-wide logistical operations will increase as the retrograde and reset of equipment occurs after over a decade of persistent employment. Retrograde is the return of equipment to facilities for reset and to support future force structure and operations. Once the equipment returns to the United States, the Army Reset program restores it to a desired level of combat capability commensurate with a unit's future mission. A fully funded Army Reset program is critical to ensuring that equipment worn and damaged from over a decade of fighting in harsh environments is recovered and restored for future Army contingency operations. Overseas Contingency Operation funding will be needed for three years after the last piece of equipment returns. Additionally, Operation FREEDOM'S SENTINEL actions include critical theater-wide support operations in Kuwait, Qatar, Bahrain,

Exhibit OCO O-1 Summary of Operations

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and the United Arab Emirates as well as stability and support operations in the United States Africa Command area of responsibility for Horn of Africa operations and operations for Joint Task Force Guantanamo. The Army is also providing theater-wide stability and security within the United States Central Command area of operation. These forces support regional partners with operational missions, bilateral, multilateral military exercises and theater security cooperation activities in the United States Central Command area of responsibility.

**Operation INHERENT RESOLVE (\$2,197,868):** The President authorized the United States Armed Forces to conduct military operations to support Iraqi forces in their ongoing campaign against the terrorist group Islamic State of Iraq and Syria. United States Central Command is working with partner nations to conduct targeted airstrikes in Iraq and Syria as part of the comprehensive strategy to degrade and destroy the Islamic State of Iraq and Syria. These efforts are focused on limiting the terrorist group's ability to lead, control, project power, and conduct operations. These actions are in the national security and foreign policy interests of the United States and are being undertaken in coordination with the Government of Iraq.

**European Deterrence Initiative (\$2,067,899):** Funds Army support to bolster the security and capacity of North Atlantic Treaty Organization allies. Pursues several lines of effort to accomplish the purposes of this initiative, including: (1) increased United States military presence in Europe on a rotational basis; (2) additional bilateral and multilateral exercises and training with allies and partners; (3) improved infrastructure to allow for greater responsiveness; (4) enhanced preposition of United States equipment in Europe; and (5) intensified efforts to build partner capacity for newer North Atlantic Treaty Organization members and other partners such as Georgia, Moldova, and Ukraine.

**II. Force Structure Summary:**

The force structure in Fiscal Year 2020 consists of overlapping nine months boots-on-the-ground rotations that cascade in and out of theater throughout the fiscal year in support of five operations to provide global presence: Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, European Deterrence Initiative, Counterterrorism, and Joint Task Force - Guantanamo.

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**A. Forces (Number of Units)**

| <u>Type of Forces</u>  | <u>FY 2018<br/>(start/end)</u> | <u>FY 2019<br/>(start/end)</u> | <u>FY 2020<br/>(start/end)</u> |
|--|--------------------------------|--------------------------------|--------------------------------|
| 1. Component and Multi-National Headquarters                   | 1 / 1                          | 1 / 1                          | 1 / 1                          |
| 2. Corps Headquarters  | 1 / 1                          | 1 / 1                          | 1 / 1                          |
| 3. Division Headquarters                                       | 5 / 5                          | 4 / 4                          | 4 / 4                          |
| 4. Brigade Combat Teams  | 2 / 2                          | 4 / 4                          | 4 / 4                          |
| 5. Security Forces Assistance Brigades                         | 3 / 3                          | 1 / 1                          | 1 / 1                          |
| 6. Combat Aviation Brigades                                    | 3 / 3                          | 3 / 3                          | 3 / 3                          |
| 7. Combat Support/Combat Service Support - brigade equivalents | 3 / 3                          | 3 / 3                          | 3 / 3                          |
| 8. Security Force Battalions                                   | 2 / 3                          | 4 / 3                          | 3 / 3                          |

**1. Average Deployed**

|                     | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|---------------------|----------------|----------------|----------------|
| Active              | 35.4           | 26.7           | 28.5           |
| Army National Guard | 6.9            | 7.3            | 6.6            |
| Army Reserve        | 3.7            | 4.4            | 3.5            |
| <b>Total</b>        | <b>46.0</b>    | <b>38.4</b>    | <b>38.6</b>    |

**2. Reserve Component on Active Duty**

|                     | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|---------------------|----------------|----------------|----------------|
| Army National Guard | 15.9           | 16.6           | 15.4           |
| Army Reserve        | 9.4            | 10.9           | 10.1           |
| <b>Total</b>        | <b>25.3</b>    | <b>27.5</b>    | <b>25.5</b>    |

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**III. O-1 Line Item Summary:**

|  | (Dollars in Thousands)    |                           |                            |
|--|---------------------------|---------------------------|----------------------------|
|  | <u>FY 2018</u>            | <u>FY 2019</u>            | <u>FY 2020</u>             |
|  | <u>Actual</u>             | <u>Enacted</u>            | <u>Estimate</u>            |
| <b>Budget Activity 01: Operating Forces</b>          |                           |                           |                            |
| <b><u>Land Forces</u></b>                            | <b><u>\$3,170,789</u></b> | <b><u>\$3,769,634</u></b> | <b><u>\$10,207,461</u></b> |
| 2020A 111 Maneuver Units                             | \$978,515                 | \$1,329,339               | \$3,146,796                |
| 2020A 112 Modular Support Brigades                   | \$0                       | \$0                       | \$127,815                  |
| 2020A 113 Echelons Above Brigade                     | \$25,499                  | \$25,983                  | \$742,858                  |
| 2020A 114 Theater Level Assets                       | \$1,723,018               | \$2,104,916               | \$3,165,381                |
| 2020A 115 Land Forces Operations Support             | \$235,892                 | \$188,609                 | \$1,368,765                |
| 2020A 116 Aviation Assets                            | \$207,865                 | \$120,787                 | \$1,655,846                |
| <b><u>Land Forces Readiness</u></b>                  | <b><u>\$3,911,804</u></b> | <b><u>\$4,951,227</u></b> | <b><u>\$8,639,536</u></b>  |
| 2020A 121 Force Readiness Operations Support         | \$3,019,610               | \$4,130,286               | \$6,889,293                |
| 2020A 122 Land Forces Systems Readiness              | \$524,569                 | \$475,068                 | \$29,985                   |
| 2020A 123 Land Forces Depot Maintenance              | \$367,625                 | \$345,873                 | \$1,720,258                |
| <b><u>Land Forces Readiness Support</u></b>          | <b><u>\$8,143,131</u></b> | <b><u>\$7,144,043</u></b> | <b><u>\$15,687,778</u></b> |
| 2020A 131 Base Operations Support                    | \$88,892                  | \$109,560                 | \$8,163,639                |
| 2020A 132 Sustainment, Restoration and Modernization | \$19,961                  | \$60,807                  | \$72,657                   |
| 2020A 135 Additional Activities                      | \$7,163,939               | \$5,927,222               | \$6,397,586                |
| 2020A 136 Commander's Emergency Response Program     | \$5,000                   | \$10,000                  | \$5,000                    |
| 2020A 137 Reset                                      | \$865,339                 | \$1,036,454               | \$1,048,896                |
| <b><u>Combatant Command Support</u></b>              | <b><u>\$275,817</u></b>   | <b><u>\$349,473</u></b>   | <b><u>\$376,850</u></b>    |
| 2020A 141 U.S. Africa Command                        | \$231,567                 | \$248,796                 | \$203,174                  |
| 2020A 142 U.S. European Command                      | \$44,250                  | \$98,127                  | \$173,676                  |
| 2020A 143 U.S. Southern Command                      | \$0                       | \$2,550                   | \$0                        |



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|  | <u>(Dollars in Thousands)</u> |                           |                           |
|--|-------------------------------|---------------------------|---------------------------|
|  | <u>FY 2018</u>                | <u>FY 2019</u>            | <u>FY 2020</u>            |
|  | <u>Actual</u>                 | <u>Enacted</u>            | <u>Estimate</u>           |
| <b><u>Cyberspace Activities</u></b>                                      | <b><u>\$0</u></b>             | <b><u>\$0</u></b>         | <b><u>\$194,211</u></b>   |
| 2020A 151 Cyber Activities - Cyberspace Operations                       | \$0                           | \$0                       | \$188,529                 |
| 2020A 153 Cyber Activities - Cybersecurity                               | \$0                           | \$0                       | \$5,682                   |
| <b>TOTAL BA 01: Operating Forces</b>                                     | <b>\$15,501,541</b>           | <b>\$16,214,377</b>       | <b>\$35,105,836</b>       |
| <br><b>Budget Activity 02: Mobilization</b>                              |                               |                           |                           |
| <b><u>Strategic Mobilization and War Reserves</u></b>                    | <b><u>\$56,046</u></b>        | <b><u>\$158,753</u></b>   | <b><u>\$131,954</u></b>   |
| 2020A 212 Army Prepositioned Stocks                                      | \$56,046                      | \$158,753                 | \$131,954                 |
| <b>TOTAL BA 02: Mobilization</b>   | <b>\$56,046</b>               | <b>\$158,753</b>          | <b>\$131,954</b>          |
| <br><b>Budget Activity 04: Administration and Servicewide Activities</b> |                               |                           |                           |
| <b><u>Security Programs</u></b>  | <b><u>\$1,071,209</u></b>     | <b><u>\$1,074,270</u></b> | <b><u>\$1,568,564</u></b> |
| 2020A 411 Security Programs  | \$1,071,209                   | \$1,074,270               | \$1,568,564               |
| <b><u>Logistics Operations</u></b>                                       | <b><u>\$700,823</u></b>       | <b><u>\$800,295</u></b>   | <b><u>\$820,821</u></b>   |
| 2020A 421 Servicewide Transportation                                     | \$680,844                     | \$712,230                 | \$721,014                 |
| 2020A 422 Central Supply Activities                                      | \$4,223                       | \$44,168                  | \$66,845                  |
| 2020A 423 Logistic Support Activities                                    | \$3,665                       | \$5,300                   | \$9,309                   |
| 2020A 424 Ammunition Management  | \$12,091                      | \$38,597                  | \$23,653                  |
| <b><u>Servicewide Support</u></b>  | <b><u>\$259,501</u></b>       | <b><u>\$300,805</u></b>   | <b><u>\$360,374</u></b>   |
| 2020A 434 Other Personnel Support  | \$93,532                      | \$109,019                 | \$109,019                 |
| 2020A 437 Other Construction Support and Real Estate Management          | \$165,969                     | \$191,786                 | \$251,355                 |
| <b><u>Year of Execution SAGs</u></b>                                     | <b><u>\$24,100</u></b>        | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         |

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|   | (Dollars in Thousands) |                       |                        |
|---|------------------------|-----------------------|------------------------|
|   | FY 2018                | FY 2019               | FY 2020                |
|   | <u>Actual</u>          | <u>Enacted</u>        | <u>Estimate</u>        |
| 2020A 451 Closed Account Adjustments                          | \$24,100               | \$0                   | \$0                    |
| <b><u>Judgment Fund</u></b>                                   | <b><u>\$1,946</u></b>  | <b><u>\$0</u></b>     | <b><u>\$0</u></b>      |
| 2020A 461 Judgment Fund                                       | \$1,946                | \$0                   | \$0                    |
| <b>TOTAL BA 04: Administration and Servicewide Activities</b> | <b>\$2,057,579</b>     | <b>\$2,175,370</b>    | <b>\$2,749,759</b>     |
| <b>Total Operation and Maintenance, ARMY</b>                  | <b>\$17,615,166</b>    | <b>\$18,548,500</b>   | <b>\$37,987,549</b>    |
|   | <b>FY 2018</b>         | <b>FY 2019</b>        | <b>FY 2020</b>         |
| <b><u>Summary by Operation</u></b>                            | <b><u>Actual</u></b>   | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Operation FREEDOM'S SENTINEL                                  | \$13,103,514           | \$13,589,750          | \$14,507,171           |
| Operation INHERENT RESOLVE                                    | \$2,474,841            | \$2,563,980           | \$2,197,868            |
| European Deterrence Initiative                                | \$1,386,917            | \$1,794,770           | \$2,067,899            |
| Base to OCO   | \$649,894              | \$600,000             | \$19,214,611           |
| <b>Operation Totals</b>                                       | <b>\$17,615,166</b>    | <b>\$18,548,500</b>   | <b>\$37,987,549</b>    |
|   | <b>FY 2018</b>         | <b>FY 2019</b>        | <b>FY 2020</b>         |
| <b><u>Summary by Funding Category<sup>1</sup></u></b>         | <b><u>Actual</u></b>   | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| OCO for Direct War Costs                                      | \$17,613,220           | \$18,548,500          | \$10,892,108           |
| OCO for Enduring Requirements                                 | \$0                    | \$0                   | \$7,880,830            |
| OCO for Base Requirements                                     | \$0                    | \$0                   | \$19,214,611           |
| <b>Category Totals</b>  | <b>\$17,613,220</b>    | <b>\$18,548,500</b>   | <b>\$37,987,549</b>    |

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

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

|   | <u>Line Item</u>                                   | <u>FY 2018<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2019<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2020<br/>Program</u> |
|---|--|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 121,220                    | 0                           | 0.51%                               | 619                     | -121,839                  | 0                          | 0                           | 0.00%                               | 0                       | 3,720,890                 | 3,720,890                  |
| 0103  | WAGE BOARD   | 144                        | 0                           | 0.51%                               | 1                       | -145                      | 0                          | 0                           | 0.00%                               | 0                       | 197,212                   | 197,212                    |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 1,113                      | 0                           | 0.51%                               | 6                       | -1,119                    | 0                          | 0                           | 0.00%                               | 0                       | 90,641                    | 90,641                     |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 122,477                    | 0                           |                                     | 626                     | -123,103                  | 0                          | 0                           |                                     | 0                       | 4,008,743                 | 4,008,743                  |
| <b><u>TRAVEL</u></b>  |  |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0308  | TRAVEL OF PERSONS                                  | 426,465                    | 0                           | 1.80%                               | 7,678                   | 42,671                    | 476,814                    | 0                           | 2.00%                               | 9,537                   | 474,255                   | 960,606                    |
| 0399  | TOTAL TRAVEL                                       | 426,465                    | 0                           |                                     | 7,678                   | 42,671                    | 476,814                    | 0                           |                                     | 9,537                   | 474,255                   | 960,606                    |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 475,806                    | 0                           | -0.40%                              | -1,905                  | -52,318                   | 421,583                    | 0                           | -0.67%                              | -2,824                  | 497,755                   | 916,514                    |
| 0402  | SERVICE FUND FUEL                                  | 0                          | 0                           | -0.40%                              | 0                       | 0                         | 0                          | 0                           | -0.67%                              | 0                       | 24,248                    | 24,248                     |
| 0411  | ARMY SUPPLY  | 2,281,207                  | 0                           | 0.38%                               | 8,669                   | 632,762                   | 2,922,638                  | 0                           | -0.09%                              | -2,632                  | 2,498,740                 | 5,418,746                  |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0                          | 0                           | -0.34%                              | 0                       | 0                         | 0                          | 0                           | 2.06%                               | 0                       | 951                       | 951                        |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0                          | 0                           | 2.62%                               | 0                       | 0                         | 0                          | 0                           | 8.05%                               | 0                       | 1,849                     | 1,849                      |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 96,122                     | 0                           | 1.80%                               | 1,731                   | -10,360                   | 87,493                     | 0                           | 2.00%                               | 1,750                   | 78,026                    | 167,269                    |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0                          | 0                           | 1.80%                               | 0                       | 0                         | 0                          | 0                           | 2.00%                               | 0                       | 19,347                    | 19,347                     |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 48,320                     | 0                           | -0.26%                              | -125                    | -48,195                   | 0                          | 0                           | -0.50%                              | 0                       | 97,251                    | 97,251                     |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 17,569                     | 0                           | 0.12%                               | 21                      | -15,851                   | 1,739                      | 0                           | -0.27%                              | -5                      | 33,237                    | 34,971                     |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 1,881                      | 0                           | -1.90%                              | -35                     | -1,604                    | 242                        | 0                           | -0.51%                              | -1                      | 530                       | 771                        |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 2,073                      | 0                           | -1.14%                              | -24                     | -2,049                    | 0                          | 0                           | -0.31%                              | 0                       | 533,487                   | 533,487                    |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 2,922,978                  | 0                           |                                     | 8,332                   | 502,385                   | 3,433,695                  | 0                           |                                     | -3,712                  | 3,785,421                 | 7,215,404                  |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0502  | ARMY FUND EQUIPMENT                                | 288,266                    | 0                           | 0.38%                               | 1,097                   | 1,018,427                 | 1,307,790                  | 0                           | -0.09%                              | -1,177                  | 205,423                   | 1,512,036                  |
| 0503  | NAVY FUND EQUIPMENT                                | 2                          | 0                           | 0.00%                               | 0                       | -2                        | 0                          | 0                           | 2.06%                               | 0                       | 0                         | 0                          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 699,365                    | 0                           | -1.88%                              | -13,147                 | -685,865                  | 353                        | 0                           | -0.62%                              | -2                      | 185,432                   | 185,783                    |

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

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

|                                    | <u>Line Item</u>                                   | <u>FY 2018<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2019<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2020<br/>Program</u> |
|------------------------------------|--|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 0507                               | GSA MANAGED EQUIPMENT                              | 9,529                      | 0                           | 1.80%                               | 171                     | -2,311                    | 7,389                      | 0                           | 2.00%                               | 148                     | 164,286                   | 171,823                    |
| 0508                               | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 32,706                     | 0                           | -1.14%                              | -374                    | -32,332                   | 0                          | 0                           | -2.23%                              | 0                       | 1,202                     | 1,202                      |
| 0599                               | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 1,029,868                  | 0                           |                                     | -12,253                 | 297,917                   | 1,315,532                  | 0                           |                                     | -1,031                  | 556,343                   | 1,870,844                  |
| <b><u>OTHER FUND PURCHASES</u></b> |  |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0601                               | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 533,463                    | 0                           | -1.25%                              | -6,668                  | 185,373                   | 712,168                    | 0                           | 0.00%                               | 0                       | 530,193                   | 1,242,361                  |
| 0603                               | DLA DISTRIBUTION                                   | 0                          | 0                           | 2.00%                               | 0                       | 27,709                    | 27,709                     | 0                           | 0.00%                               | 0                       | -4,138                    | 23,571                     |
| 0610                               | NAVAL AIR WARFARE CENTER                           | 3,051                      | 0                           | 0.89%                               | 27                      | -112                      | 2,966                      | 0                           | 2.25%                               | 66                      | 85                        | 3,117                      |
| 0611                               | NAVAL SURFACE WARFARE CENTER                       | 0                          | 0                           | 0.82%                               | 0                       | 12                        | 12                         | 0                           | 1.63%                               | 0                       | 7,572                     | 7,584                      |
| 0635                               | NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES) | 0                          | 0                           | 0.00%                               | 0                       | 781                       | 781                        | 0                           | 0.00%                               | 0                       | 359                       | 1,140                      |
| 0647                               | DISA ENTERPRISE COMPUTING CENTERS                  | 28,180                     | 0                           | -6.00%                              | -1,690                  | -26,490                   | 0                          | 0                           | -10.00%                             | 0                       | 25                        | 25                         |
| 0661                               | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)      | 223,308                    | 0                           | 2.92%                               | 6,520                   | -12,053                   | 217,775                    | 0                           | 3.73%                               | 8,123                   | -20,838                   | 205,060                    |
| 0671                               | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 1,187                      | 0                           | 1.80%                               | 22                      | 1,934                     | 3,143                      | 0                           | -8.63%                              | -271                    | 12,707                    | 15,579                     |
| 0675                               | DLA DISPOSITION SERVICES                           | 0                          | 0                           | 0.00%                               | 0                       | 0                         | 0                          | 0                           | 0.00%                               | 0                       | 628                       | 628                        |
| 0679                               | COST REIMBURSABLE PURCHASES                        | 53,762                     | 0                           | 1.80%                               | 967                     | -26,516                   | 28,213                     | 0                           | 2.00%                               | 564                     | 4,055                     | 32,832                     |
| 0680                               | PURCHASES FROM BUILDING MAINTENANCE FUND           | 1,128                      | 0                           | -12.25%                             | -138                    | -990                      | 0                          | 0                           | 2.07%                               | 0                       | 0                         | 0                          |
| 0697                               | REFUNDS  | 171                        | 0                           | 0.00%                               | 0                       | 149                       | 320                        | 0                           | 0.00%                               | 0                       | 7                         | 327                        |
| 0699                               | TOTAL INDUSTRIAL FUND PURCHASES                    | 844,250                    | 0                           |                                     | -960                    | 149,797                   | 993,087                    | 0                           |                                     | 8,482                   | 530,655                   | 1,532,224                  |
| <b><u>TRANSPORTATION</u></b>       |  |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0703                               | JCS EXERCISES                                      | 428,765                    | 0                           | -8.00%                              | -34,301                 | -34,494                   | 359,970                    | 0                           | 17.00%                              | 61,195                  | -43,331                   | 377,834                    |
| 0705                               | AMC CHANNEL CARGO                                  | 52,500                     | 0                           | 1.80%                               | 945                     | 35,482                    | 88,927                     | 0                           | 2.00%                               | 1,779                   | -682                      | 90,024                     |
| 0708                               | MSC CHARTERED CARGO                                | 5,033                      | 0                           | 10.30%                              | 518                     | -5,551                    | 0                          | 0                           | -10.60%                             | 0                       | 0                         | 0                          |
| 0717                               | SDDC GLOBAL POV                                    | 1                          | 0                           | 6.70%                               | 0                       | 4                         | 5                          | 0                           | 29.80%                              | 1                       | 1,081                     | 1,087                      |
| 0718                               | SDDC LINER OCEAN TRANSPORTATION                    | 183,701                    | 0                           | 4.70%                               | 8,634                   | -108,181                  | 84,154                     | 0                           | 17.30%                              | 14,560                  | -15,802                   | 82,912                     |
| 0719                               | SDDC CARGO OPERATION (PORT HANDLING)               | 105,031                    | 0                           | 0.00%                               | 0                       | -21,501                   | 83,530                     | 0                           | 38.00%                              | 31,741                  | 70,031                    | 185,302                    |
| 0722                               | MSC AFLOAT PREPOSITIONING ARMY                     | 0                          | 0                           | 7.10%                               | 0                       | 0                         | 0                          | 0                           | 28.00%                              | 0                       | 1,827                     | 1,827                      |
| 0771                               | COMMERCIAL TRANSPORTATION                          | 1,137,293                  | 0                           | 1.80%                               | 20,470                  | -169,764                  | 987,999                    | 0                           | 2.00%                               | 19,761                  | 732,103                   | 1,739,863                  |
| 0799                               | TOTAL TRANSPORTATION                               | 1,912,324                  | 0                           |                                     | -3,734                  | -304,005                  | 1,604,585                  | 0                           |                                     | 129,037                 | 745,227                   | 2,478,849                  |

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

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

| <u>Line Item</u>                                       | <u>FY 2018<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2019<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2020<br/>Program</u> |
|--|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <b><u>OTHER PURCHASES</u></b>                          |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)             | 17,441                     | 0                           | 0.51%                               | 88                      | -17,529                   | 0                          | 0                           | 0.00%                               | 0                       | 367,296                   | 367,296                    |
| 0902 SEPARATION LIABILITY (FNIH)                       | 0                          | 0                           | 0.51%                               | 0                       | 0                         | 0                          | 0                           | 0.00%                               | 0                       | 1,603                     | 1,603                      |
| 0912 RENTAL PAYMENTS TO GSA (SLUC)                     | 1,296                      | 0                           | 1.80%                               | 24                      | 129,234                   | 130,554                    | 0                           | 2.00%                               | 2,611                   | 25,139                    | 158,304                    |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | 41,540                     | 0                           | 1.80%                               | 748                     | 607                       | 42,895                     | 0                           | 2.00%                               | 860                     | 954,508                   | 998,263                    |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 193,542                    | 0                           | 1.80%                               | 3,482                   | 41,223                    | 238,247                    | 0                           | 2.00%                               | 4,764                   | 68,736                    | 311,747                    |
| 0915 RENTS (NON-GSA)                                   | 34,533                     | 0                           | 1.80%                               | 624                     | -24,707                   | 10,450                     | 0                           | 2.00%                               | 211                     | 346,931                   | 357,592                    |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 7,222                      | 0                           | 1.80%                               | 130                     | -5,084                    | 2,268                      | 0                           | 2.00%                               | 46                      | 2,889                     | 5,203                      |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 239,782                    | 0                           | 1.80%                               | 4,316                   | 17,172                    | 261,270                    | 0                           | 2.00%                               | 5,226                   | 536,020                   | 802,516                    |
| 0921 PRINTING AND REPRODUCTION                         | 2,259                      | 0                           | 1.80%                               | 42                      | -705                      | 1,596                      | 0                           | 2.00%                               | 32                      | 14,556                    | 16,184                     |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 1,809,856                  | 0                           | 1.80%                               | 32,576                  | 573,695                   | 2,416,127                  | 0                           | 2.00%                               | 48,323                  | 1,500,549                 | 3,964,999                  |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 2,365,355                  | 0                           | 1.80%                               | 42,574                  | -639,051                  | 1,768,878                  | 0                           | 2.00%                               | 35,376                  | 1,720,514                 | 3,524,768                  |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 319,103                    | 0                           | 1.80%                               | 5,743                   | 36,073                    | 360,919                    | 0                           | 2.00%                               | 7,219                   | 195,782                   | 563,920                    |
| 0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 44,888                     | 0                           | 1.80%                               | 808                     | 1,223                     | 46,919                     | 0                           | 2.00%                               | 939                     | 7,958                     | 55,816                     |
| 0928 SHIP MAINTENANCE BY CONTRACT                      | 3,288                      | 0                           | 1.80%                               | 59                      | 10,922                    | 14,269                     | 0                           | 2.00%                               | 286                     | 41,586                    | 56,141                     |
| 0929 AIRCRAFT REWORKS BY CONTRACT                      | 8,933                      | 0                           | 1.80%                               | 161                     | 7,555                     | 16,649                     | 0                           | 2.00%                               | 333                     | 33,297                    | 50,279                     |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)                | 194,911                    | 0                           | 1.80%                               | 3,507                   | -79,599                   | 118,819                    | 0                           | 2.00%                               | 2,377                   | -12,284                   | 108,912                    |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 1,110,950                  | 0                           | 1.80%                               | 19,997                  | 163,362                   | 1,294,309                  | 0                           | 2.00%                               | 25,885                  | 159,805                   | 1,479,999                  |
| 0933 STUDIES, ANALYSIS, AND EVALUATIONS                | 99,130                     | 0                           | 1.80%                               | 1,783                   | 18,617                    | 119,530                    | 0                           | 2.00%                               | 2,390                   | 13,622                    | 135,542                    |
| 0934 ENGINEERING AND TECHNICAL SERVICES                | 172,402                    | 0                           | 1.80%                               | 3,103                   | 335,122                   | 510,627                    | 0                           | 2.00%                               | 10,212                  | 129,860                   | 650,699                    |
| 0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)        | 922                        | 0                           | 2.00%                               | 18                      | -940                      | 0                          | 0                           | 2.00%                               | 0                       | 0                         | 0                          |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 51,717                     | 0                           | 2.00%                               | 1,034                   | -5,598                    | 47,153                     | 0                           | 2.00%                               | 942                     | 31,027                    | 79,122                     |
| 0937 LOCALLY PURCHASED FUEL (NON-FUND)                 | 17                         | 0                           | 21.38%                              | 4                       | -21                       | 0                          | 0                           | -0.67%                              | 0                       | 21,297                    | 21,297                     |
| 0953 MILITARY - OTHER PERSONNEL BENEFITS               | 64                         | 0                           | 0.00%                               | 0                       | -64                       | 0                          | 0                           | 0.00%                               | 0                       | 80                        | 80                         |
| 0955 MEDICAL CARE                                      | 4,104                      | 0                           | 3.80%                               | 156                     | -3,182                    | 1,078                      | 0                           | 3.90%                               | 42                      | 14,786                    | 15,906                     |
| 0957 LAND AND STRUCTURES                               | 140,660                    | 0                           | 1.80%                               | 2,534                   | -32,821                   | 110,373                    | 0                           | 2.00%                               | 2,208                   | 168,909                   | 281,490                    |
| 0959 INSURANCE CLAIMS AND INDEMNITIES                  | 487                        | 0                           | 1.80%                               | 9                       | -94                       | 402                        | 0                           | 2.00%                               | 8                       | 363                       | 773                        |
| 0960 INTEREST AND DIVIDENDS                            | 32                         | 0                           | 1.80%                               | 0                       | 91                        | 123                        | 0                           | 2.00%                               | 3                       | 254                       | 380                        |

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

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

| <u>Line Item</u> |                                     | <u>FY 2018</u><br><u>Program</u> | <u>FC</u><br><u>Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Program</u> | <u>FC</u><br><u>Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Program</u> |
|------------------|-------------------------------------|----------------------------------|---|---|-------------------------------|---------------------------------|----------------------------------|---|---|-------------------------------|---------------------------------|----------------------------------|
| 0964             | SUBSISTENCE AND SUPPORT OF PERSONS  | 276,659                          | 0                                       | 1.80%   | 4,980                         | -201,351                        | 80,288                           | 0                                       | 2.00%   | 1,607                         | 76,013                          | 157,908                          |
| 0985             | RESEARCH AND DEVELOPMENT CONTRACTS  | 13,518                           | 0                                       | 0.00%   | 0                             | -12,116                         | 1,402                            | 0                                       | 0.00%   | 0                             | 2,252                           | 3,654                            |
| 0987             | OTHER INTRA-GOVERNMENT PURCHASES    | 1,102,265                        | 0                                       | 1.80%   | 19,840                        | -173,371                        | 948,734                          | 0                                       | 2.00%   | 18,977                        | 1,333,122                       | 2,300,833                        |
| 0988             | GRANTS, SUBSIDIES AND CONTRIBUTIONS | 59,329                           | 0                                       | 1.80%   | 1,068                         | -9,245                          | 51,152                           | 0                                       | 2.00%   | 1,023                         | -2,413                          | 49,762                           |
| 0989             | OTHER SERVICES                      | 1,757,686                        | 0                                       | 1.80%   | 31,639                        | -144,535                        | 1,644,790                        | 0                                       | 2.00%   | 32,893                        | 411,051                         | 2,088,734                        |
| 0990             | IT CONTRACT SUPPORT SERVICES        | 282,913                          | 0                                       | 1.80%   | 5,092                         | 196,961                         | 484,966                          | 0                                       | 2.00%   | 9,699                         | 816,492                         | 1,311,157                        |
| 0999             | TOTAL OTHER PURCHASES               | 10,356,804                       | 0                                       |   | 186,139                       | 181,844                         | 10,724,787                       | 0                                       |   | 214,492                       | 8,981,600                       | 19,920,879                       |
| 9999             | GRAND TOTAL                         | 17,615,166                       | 0                                       |   | 185,828                       | 747,506                         | 18,548,500                       | 0                                       |   | 356,805                       | 19,082,244                      | 37,987,549                       |

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

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

**Addendum:**

| <u>Line Item</u>  |  | <u>FY 2018</u> | <u>FC</u>   | <u>Price</u>   | <u>Price</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>Program</u> | <u>Rate</u> | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |           |
|   |  |                | <u>Diff</u> | <u>Percent</u> |               |                | <u>Diff</u> | <u>Percent</u> |               |                |                |           |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |             |                |               |                |             |                |               |                |                |           |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 121,220        | 0           | 0.51%          | 619           | -121,839       | 0           | 0.00%          | 0             | 0              | 0              |           |
| 0103  | WAGE BOARD   | 144            | 0           | 0.51%          | 1             | -145           | 0           | 0.00%          | 0             | 0              | 0              |           |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 1,113          | 0           | 0.51%          | 6             | -1,119         | 0           | 0.00%          | 0             | 0              | 0              |           |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 122,477        | 0           |                | 626           | -123,103       | 0           |                | 0             | 0              | 0              |           |
| <b><u>TRAVEL</u></b>  |  |                |             |                |               |                |             |                |               |                |                |           |
| 0308  | TRAVEL OF PERSONS                                  | 426,465        | 0           | 1.80%          | 7,678         | 42,671         | 476,814     | 0              | 2.00%         | 9,537          | -36,264        | 450,087   |
| 0399  | TOTAL TRAVEL                                       | 426,465        | 0           |                | 7,678         | 42,671         | 476,814     | 0              |               | 9,537          | -36,264        | 450,087   |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |             |                |               |                |             |                |               |                |                |           |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 475,806        | 0           | -0.40%         | -1,905        | -52,318        | 421,583     | 0              | -0.67%        | -2,824         | 145,500        | 564,259   |
| 0411  | ARMY SUPPLY  | 2,281,207      | 0           | 0.38%          | 8,669         | 632,762        | 2,922,638   | 0              | -0.09%        | -2,632         | 50,808         | 2,970,814 |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 96,122         | 0           | 1.80%          | 1,731         | -10,360        | 87,493      | 0              | 2.00%         | 1,750          | -9,701         | 79,542    |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 48,320         | 0           | -0.26%         | -125          | -48,195        | 0           | 0              | -0.50%        | 0              | 0              | 0         |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 17,569         | 0           | 0.12%          | 21            | -15,851        | 1,739       | 0              | -0.27%        | -5             | 72             | 1,806     |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 1,881          | 0           | -1.90%         | -35           | -1,604         | 242         | 0              | -0.51%        | -1             | 107            | 348       |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 2,073          | 0           | -1.14%         | -24           | -2,049         | 0           | 0              | -0.31%        | 0              | 0              | 0         |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 2,922,978      | 0           |                | 8,332         | 502,385        | 3,433,695   | 0              |               | -3,712         | 186,786        | 3,616,769 |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |             |                |               |                |             |                |               |                |                |           |
| 0502  | ARMY FUND EQUIPMENT                                | 288,266        | 0           | 0.38%          | 1,097         | 1,018,427      | 1,307,790   | 0              | -0.09%        | -1,177         | 83,605         | 1,390,218 |
| 0503  | NAVY FUND EQUIPMENT                                | 2              | 0           | 0.00%          | 0             | -2             | 0           | 0              | 2.06%         | 0              | 0              | 0         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 699,365        | 0           | -1.88%         | -13,147       | -685,865       | 353         | 0              | -0.62%        | -2             | 107,689        | 108,040   |
| 0507  | GSA MANAGED EQUIPMENT                              | 9,529          | 0           | 1.80%          | 171           | -2,311         | 7,389       | 0              | 2.00%         | 148            | 312            | 7,849     |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 32,706         | 0           | -1.14%         | -374          | -32,332        | 0           | 0              | -2.23%        | 0              | 0              | 0         |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 1,029,868      | 0           |                | -12,253       | 297,917        | 1,315,532   | 0              |               | -1,031         | 191,606        | 1,506,107 |

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

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

| <u>Line Item</u>                   | <u>FY 2018<br/>Program</u>                         | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2019<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2020<br/>Program</u> |           |
|------------------------------------|--|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------|
| <b><u>OTHER FUND PURCHASES</u></b> |  |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |           |
| 0601                               | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 533,463                     | 0                                   | -1.25%                  | -6,668                    | 185,373                    | 712,168                     | 0                                   | 0.00%                   | 0                         | -132,905                   | 579,263   |
| 0603                               | DLA DISTRIBUTION                                   | 0                           | 0                                   | 2.00%                   | 0                         | 27,709                     | 27,709                      | 0                                   | 0.00%                   | 0                         | -4,138                     | 23,571    |
| 0610                               | NAVAL AIR WARFARE CENTER                           | 3,051                       | 0                                   | 0.89%                   | 27                        | -112                       | 2,966                       | 0                                   | 2.25%                   | 66                        | 85                         | 3,117     |
| 0611                               | NAVAL SURFACE WARFARE CENTER                       | 0                           | 0                                   | 0.82%                   | 0                         | 12                         | 12                          | 0                                   | 1.63%                   | 0                         | -3                         | 9         |
| 0635                               | NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES) | 0                           | 0                                   | 0.00%                   | 0                         | 781                        | 781                         | 0                                   | 0.00%                   | 0                         | 359                        | 1,140     |
| 0647                               | DISA ENTERPRISE COMPUTING CENTERS                  | 28,180                      | 0                                   | -6.00%                  | -1,690                    | -26,490                    | 0                           | 0                                   | -10.00%                 | 0                         | 0                          | 0         |
| 0661                               | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)      | 223,308                     | 0                                   | 2.92%                   | 6,520                     | -12,053                    | 217,775                     | 0                                   | 3.73%                   | 8,123                     | -20,838                    | 205,060   |
| 0671                               | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 1,187                       | 0                                   | 1.80%                   | 22                        | 1,934                      | 3,143                       | 0                                   | -8.63%                  | -271                      | 334                        | 3,206     |
| 0679                               | COST REIMBURSABLE PURCHASES                        | 53,762                      | 0                                   | 1.80%                   | 967                       | -26,516                    | 28,213                      | 0                                   | 2.00%                   | 564                       | 156                        | 28,933    |
| 0680                               | PURCHASES FROM BUILDING MAINTENANCE FUND           | 1,128                       | 0                                   | -12.25%                 | -138                      | -990                       | 0                           | 0                                   | 2.07%                   | 0                         | 0                          | 0         |
| 0697                               | REFUNDS  | 171                         | 0                                   | 0.00%                   | 0                         | 149                        | 320                         | 0                                   | 0.00%                   | 0                         | -55                        | 265       |
| 0699                               | TOTAL INDUSTRIAL FUND PURCHASES                    | 844,250                     | 0                                   |                         | -960                      | 149,797                    | 993,087                     | 0                                   |                         | 8,482                     | -157,005                   | 844,564   |
| <b><u>TRANSPORTATION</u></b>       |  |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |           |
| 0703                               | JCS EXERCISES                                      | 428,765                     | 0                                   | -8.00%                  | -34,301                   | -34,494                    | 359,970                     | 0                                   | 17.00%                  | 61,195                    | -43,848                    | 377,317   |
| 0705                               | AMC CHANNEL CARGO                                  | 52,500                      | 0                                   | 1.80%                   | 945                       | 35,482                     | 88,927                      | 0                                   | 2.00%                   | 1,779                     | -682                       | 90,024    |
| 0708                               | MSC CHARTERED CARGO                                | 5,033                       | 0                                   | 10.30%                  | 518                       | -5,551                     | 0                           | 0                                   | -10.60%                 | 0                         | 0                          | 0         |
| 0717                               | SDDC GLOBAL POV                                    | 1                           | 0                                   | 6.70%                   | 0                         | 4                          | 5                           | 0                                   | 29.80%                  | 1                         | -2                         | 4         |
| 0718                               | SDDC LINER OCEAN TRANSPORTATION                    | 183,701                     | 0                                   | 4.70%                   | 8,634                     | -108,181                   | 84,154                      | 0                                   | 17.30%                  | 14,560                    | -16,444                    | 82,270    |
| 0719                               | SDDC CARGO OPERATION (PORT HANDLING)               | 105,031                     | 0                                   | 0.00%                   | 0                         | -21,501                    | 83,530                      | 0                                   | 38.00%                  | 31,741                    | -30,711                    | 84,560    |
| 0771                               | COMMERCIAL TRANSPORTATION                          | 1,137,293                   | 0                                   | 1.80%                   | 20,470                    | -169,764                   | 987,999                     | 0                                   | 2.00%                   | 19,761                    | 31,159                     | 1,038,919 |
| 0799                               | TOTAL TRANSPORTATION                               | 1,912,324                   | 0                                   |                         | -3,734                    | -304,005                   | 1,604,585                   | 0                                   |                         | 129,037                   | -60,528                    | 1,673,094 |
| <b><u>OTHER PURCHASES</u></b>      |  |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |           |
| 0901                               | FOREIGN NATIONAL INDIRECT HIRE (FNIH)              | 17,441                      | 0                                   | 0.51%                   | 88                        | -17,529                    | 0                           | 0                                   | 0.00%                   | 0                         | 0                          | 0         |
| 0912                               | RENTAL PAYMENTS TO GSA (SLUC)                      | 1,296                       | 0                                   | 1.80%                   | 24                        | 129,234                    | 130,554                     | 0                                   | 2.00%                   | 2,611                     | -130,771                   | 2,394     |
| 0913                               | PURCHASED UTILITIES (NON-FUND)                     | 41,540                      | 0                                   | 1.80%                   | 748                       | 607                        | 42,895                      | 0                                   | 2.00%                   | 860                       | 191                        | 43,946    |

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



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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> |               |                |                |
| 0914             | PURCHASED COMMUNICATIONS (NON-FUND)               | 193,542        | 0           | 1.80%          | 3,482         | 41,223         | 238,247        | 0           | 2.00%          | 4,764         | -7,101         | 235,910        |
| 0915             | RENTS (NON-GSA)                                   | 34,533         | 0           | 1.80%          | 624           | -24,707        | 10,450         | 0           | 2.00%          | 211           | -144           | 10,517         |
| 0917             | POSTAL SERVICES (U.S.P.S)                         | 7,222          | 0           | 1.80%          | 130           | -5,084         | 2,268          | 0           | 2.00%          | 46            | 65             | 2,379          |
| 0920             | SUPPLIES AND MATERIALS (NON-FUND)                 | 239,782        | 0           | 1.80%          | 4,316         | 17,172         | 261,270        | 0           | 2.00%          | 5,226         | 12,936         | 279,432        |
| 0921             | PRINTING AND REPRODUCTION                         | 2,259          | 0           | 1.80%          | 42            | -705           | 1,596          | 0           | 2.00%          | 32            | -155           | 1,473          |
| 0922             | EQUIPMENT MAINTENANCE BY CONTRACT                 | 1,809,856      | 0           | 1.80%          | 32,576        | 573,695        | 2,416,127      | 0           | 2.00%          | 48,323        | -415,281       | 2,049,169      |
| 0923             | OPERATION AND MAINTENANCE OF FACILITIES           | 2,365,355      | 0           | 1.80%          | 42,574        | -639,051       | 1,768,878      | 0           | 2.00%          | 35,376        | -32,906        | 1,771,348      |
| 0925             | EQUIPMENT PURCHASES (NON-FUND)                    | 319,103        | 0           | 1.80%          | 5,743         | 36,073         | 360,919        | 0           | 2.00%          | 7,219         | 97,510         | 465,648        |
| 0927             | AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 44,888         | 0           | 1.80%          | 808           | 1,223          | 46,919         | 0           | 2.00%          | 939           | -5,465         | 42,393         |
| 0928             | SHIP MAINTENANCE BY CONTRACT                      | 3,288          | 0           | 1.80%          | 59            | 10,922         | 14,269         | 0           | 2.00%          | 286           | -8,386         | 6,169          |
| 0929             | AIRCRAFT REWORKS BY CONTRACT                      | 8,933          | 0           | 1.80%          | 161           | 7,555          | 16,649         | 0           | 2.00%          | 333           | 989            | 17,971         |
| 0930             | OTHER DEPOT MAINTENANCE (NON-FUND)                | 194,911        | 0           | 1.80%          | 3,507         | -79,599        | 118,819        | 0           | 2.00%          | 2,377         | -16,809        | 104,387        |
| 0932             | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 1,110,950      | 0           | 1.80%          | 19,997        | 163,362        | 1,294,309      | 0           | 2.00%          | 25,885        | 25,130         | 1,345,324      |
| 0933             | STUDIES, ANALYSIS, AND EVALUATIONS                | 99,130         | 0           | 1.80%          | 1,783         | 18,617         | 119,530        | 0           | 2.00%          | 2,390         | 8,839          | 130,759        |
| 0934             | ENGINEERING AND TECHNICAL SERVICES                | 172,402        | 0           | 1.80%          | 3,103         | 335,122        | 510,627        | 0           | 2.00%          | 10,212        | 81,664         | 602,503        |
| 0935             | TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)        | 922            | 0           | 2.00%          | 18            | -940           | 0              | 0           | 2.00%          | 0             | 0              | 0              |
| 0936             | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 51,717         | 0           | 2.00%          | 1,034         | -5,598         | 47,153         | 0           | 2.00%          | 942           | 2,976          | 51,071         |
| 0937             | LOCALLY PURCHASED FUEL (NON-FUND)                 | 17             | 0           | 21.38%         | 4             | -21            | 0              | 0           | -0.67%         | 0             | 0              | 0              |
| 0953             | MILITARY - OTHER PERSONNEL BENEFITS               | 64             | 0           | 0.00%          | 0             | -64            | 0              | 0           | 0.00%          | 0             | 0              | 0              |
| 0955             | MEDICAL CARE                                      | 4,104          | 0           | 3.80%          | 156           | -3,182         | 1,078          | 0           | 3.90%          | 42            | -16            | 1,104          |
| 0957             | LAND AND STRUCTURES                               | 140,660        | 0           | 1.80%          | 2,534         | -32,821        | 110,373        | 0           | 2.00%          | 2,208         | 4,909          | 117,490        |
| 0959             | INSURANCE CLAIMS AND INDEMNITIES                  | 487            | 0           | 1.80%          | 9             | -94            | 402            | 0           | 2.00%          | 8             | 23             | 433            |
| 0960             | INTEREST AND DIVIDENDS                            | 32             | 0           | 1.80%          | 0             | 91             | 123            | 0           | 2.00%          | 3             | -1             | 125            |
| 0964             | SUBSISTENCE AND SUPPORT OF PERSONS                | 276,659        | 0           | 1.80%          | 4,980         | -201,351       | 80,288         | 0           | 2.00%          | 1,607         | 3,803          | 85,698         |
| 0985             | RESEARCH AND DEVELOPMENT CONTRACTS                | 13,518         | 0           | 0.00%          | 0             | -12,116        | 1,402          | 0           | 0.00%          | 0             | 427            | 1,829          |
| 0987             | OTHER INTRA-GOVERNMENT PURCHASES                  | 1,102,265      | 0           | 1.80%          | 19,840        | -173,371       | 948,734        | 0           | 2.00%          | 18,977        | 145,853        | 1,113,564      |
| 0988             | GRANTS, SUBSIDIES AND CONTRIBUTIONS               | 59,329         | 0           | 1.80%          | 1,068         | -9,245         | 51,152         | 0           | 2.00%          | 1,023         | -2,759         | 49,416         |
| 0989             | OTHER SERVICES                                    | 1,757,686      | 0           | 1.80%          | 31,639        | -144,535       | 1,644,790      | 0           | 2.00%          | 32,893        | -40,985        | 1,636,698      |
| 0990             | IT CONTRACT SUPPORT SERVICES                      | 282,913        | 0           | 1.80%          | 5,092         | 196,961        | 484,966        | 0           | 2.00%          | 9,699         | 18,502         | 513,167        |

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

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

| <u>Line Item</u>           | <u>FY 2018<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2019<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2020<br/>Program</u> |
|----------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 0999 TOTAL OTHER PURCHASES | 10,356,804                 | 0                           |                                     | 186,139                 | 181,844                   | 10,724,787                 | 0                           |                                     | 214,492                 | -256,962                  | 10,682,317                 |
| 9999 GRAND TOTAL           | 17,615,166                 | 0                           |                                     | 185,828                 | 747,506                   | 18,548,500                 | 0                           |                                     | 356,805                 | -132,367                  | 18,772,938                 |

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

| 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 |
| <b>Direct Funded Personnel (includes OC13)</b>       | <b>50,424</b>     | <b>49,873</b> | <b>50,172</b> | <b>3,171,443</b> | <b>0</b>     | <b>15,624</b> | <b>87,525</b> | <b>103,149</b>  | <b>3,274,592</b> | <b>1,103,035</b>  | <b>4,377,627</b> | <b>63,211</b> | <b>65,267</b> | <b>87,252</b>   | <b>3.3 %</b>   | <b>34.8 %</b> |
| D1. US Direct Hire (USDH)                            | 38,902            | 38,280        | 38,786        | 2,732,362        | 0            | 15,108        | 85,221        | 100,329         | 2,832,691        | 1,085,411         | 3,918,102        | 70,447        | 73,034        | 101,018         | 3.7 %          | 39.7 %        |
| D1a. Senior Executive Schedule                       | 10                | 10            | 12            | 2,087            | 0            | 0             | 106           | 106             | 2,193            | 588               | 2,781            | 173,917       | 182,750       | 231,750         | 5.1 %          | 28.2 %        |
| D1b. General Schedule                                | 35,429            | 34,994        | 35,553        | 2,509,923        | 0            | 14,636        | 80,097        | 94,733          | 2,604,656        | 1,009,936         | 3,614,592        | 70,597        | 73,261        | 101,668         | 3.8 %          | 40.2 %        |
| D1c. Special Schedule                                | 627               | 681           | 673           | 77,418           | 0            | 36            | 1,613         | 1,649           | 79,067           | 24,450            | 103,517          | 115,034       | 117,484       | 153,814         | 2.1 %          | 31.6 %        |
| D1d. Wage System                                     | 2,836             | 2,595         | 2,548         | 142,934          | 0            | 436           | 3,405         | 3,841           | 146,775          | 50,437            | 197,212          | 56,097        | 57,604        | 77,399          | 2.7 %          | 35.3 %        |
| 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                    | 4,287             | 4,271         | 4,221         | 71,800           | 0            | 516           | 2,304         | 2,820           | 74,620           | 16,021            | 90,641           | 17,010        | 17,678        | 21,474          | 3.9 %          | 22.3 %        |
| D3. Total Direct Hire                                | 43,189            | 42,551        | 43,007        | 2,804,162        | 0            | 15,624        | 87,525        | 103,149         | 2,907,311        | 1,101,432         | 4,008,743        | 65,202        | 67,601        | 93,211          | 3.7 %          | 39.3 %        |
| D4. Indirect Hire Foreign Nationals                  | 7,235             | 7,322         | 7,165         | 367,281          | 0            | 0             | 0             | 0               | 367,281          | 1,603             | 368,884          | 51,260        | 51,260        | 51,484          | 0.0 %          | 0.4 %         |
| <b>Subtotal - Total Funded (excludes OC13)</b>       | <b>50,424</b>     | <b>49,873</b> | <b>50,172</b> | <b>3,171,443</b> | <b>0</b>     | <b>15,624</b> | <b>87,525</b> | <b>103,149</b>  | <b>3,274,592</b> | <b>1,103,035</b>  | <b>4,377,627</b> | <b>63,211</b> | <b>65,267</b> | <b>87,252</b>   | <b>3.3 %</b>   | <b>34.8 %</b> |
| D5. Other Object Class 13 Benefits                   | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| D5a. USDH - Benefits of Former Employees             | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| D5b. DHFN - Benefits of Former Employees             | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| D5c. Voluntary Sep Incentive Pay (VSIP)              | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| D5d. Foreign Nat'l Sep Liability Accrual             | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| <b>Reimbursable Funded Personnel (includes OC13)</b> | <b>4,166</b>      | <b>4,229</b>  | <b>4,197</b>  | <b>129,051</b>   | <b>0</b>     | <b>238</b>    | <b>3,037</b>  | <b>3,275</b>    | <b>132,326</b>   | <b>38,641</b>     | <b>170,967</b>   | <b>30,748</b> | <b>31,529</b> | <b>40,736</b>   | <b>2.5 %</b>   | <b>29.9 %</b> |
| R1. US Direct Hire (USDH)                            | 1,302             | 1,364         | 1,387         | 120,022          | 0            | 226           | 2,969         | 3,195           | 123,217          | 38,182            | 161,399          | 86,534        | 88,837        | 116,366         | 2.7 %          | 31.8 %        |
| 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                                | 949               | 954           | 980           | 88,169           | 0            | 201           | 2,304         | 2,505           | 90,674           | 28,521            | 119,195          | 89,968        | 92,524        | 121,628         | 2.8 %          | 32.3 %        |
| R1c. Special Schedule                                | 83                | 138           | 137           | 16,045           | 0            | 4             | 351           | 355             | 16,400           | 5,228             | 21,628           | 117,117       | 119,708       | 157,869         | 2.2 %          | 32.6 %        |
| R1d. Wage System                                     | 270               | 272           | 270           | 15,808           | 0            | 21            | 314           | 335             | 16,143           | 4,433             | 20,576           | 58,548        | 59,789        | 76,207          | 2.1 %          | 28.0 %        |

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

| FY 2020   | (\$ in Thousands)     |                     |                     |                       |                     |                    |                     |                        |                       |                          |                            | Rates                |                      |                            |                       |                      |
|---|-----------------------|---------------------|---------------------|-----------------------|---------------------|--------------------|---------------------|------------------------|-----------------------|--------------------------|----------------------------|----------------------|----------------------|----------------------------|-----------------------|----------------------|
|   | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u>         | <u>Basic Comp</u>     | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other OC11</u>   | <u>Total Variables</u> | <u>Comp OC11</u>      | <u>Benefits OC 12/13</u> | <u>Comp &amp; Benefits</u> | <u>Basic Comp</u>    | <u>Total Comp</u>    | <u>Comp &amp; Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| 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                     | 58                    | 60                  | 60                  | 1,524                 | 0                   | 12                 | 68                  | 80                     | 1,604                 | 426                      | 2,030                      | 25,400               | 26,733               | 33,833                     | 5.2 %                 | 28.0 %               |
| R3. Total Direct Hire                                 | 1,360                 | 1,424               | 1,447               | 121,546               | 0                   | 238                | 3,037               | 3,275                  | 124,821               | 38,608                   | 163,429                    | 83,999               | 86,262               | 112,943                    | 2.7 %                 | 31.8 %               |
| R4. Indirect Hire Foreign Nationals                   | 2,806                 | 2,805               | 2,750               | 7,505                 | 0                   | 0                  | 0                   | 0                      | 7,505                 | 33                       | 7,538                      | 2,729                | 2,729                | 2,741                      | 0.0 %                 | 0.4 %                |
| <b><u>Subtotal - Total Funded (excludes OC13)</u></b> | <b><u>4,166</u></b>   | <b><u>4,229</u></b> | <b><u>4,197</u></b> | <b><u>129,051</u></b> | <b><u>0</u></b>     | <b><u>238</u></b>  | <b><u>3,037</u></b> | <b><u>3,275</u></b>    | <b><u>132,326</u></b> | <b><u>38,641</u></b>     | <b><u>170,967</u></b>      | <b><u>30,748</u></b> | <b><u>31,529</u></b> | <b><u>40,736</u></b>       | <b><u>2.5 %</u></b>   | <b><u>29.9 %</u></b> |
| R5. Other Object Class 13 Benefits                    | 0                     | 0                   | 0                   | 0                     | 0                   | 0                  | 0                   | 0                      | 0                     | 0                        | 0                          | 0                    | 0                    | 0                          | 0.0 %                 | 0.0 %                |
| R5a. USDH - Benefits of Former Employees              | 0                     | 0                   | 0                   | 0                     | 0                   | 0                  | 0                   | 0                      | 0                     | 0                        | 0                          | 0                    | 0                    | 0                          | 0.0 %                 | 0.0 %                |
| R5b. DHFN - Benefits of Former Employees              | 0                     | 0                   | 0                   | 0                     | 0                   | 0                  | 0                   | 0                      | 0                     | 0                        | 0                          | 0                    | 0                    | 0                          | 0.0 %                 | 0.0 %                |
| R5c. Voluntary Sep Incentive Pay (VSIP)               | 0                     | 0                   | 0                   | 0                     | 0                   | 0                  | 0                   | 0                      | 0                     | 0                        | 0                          | 0                    | 0                    | 0                          | 0.0 %                 | 0.0 %                |
| R5d. Foreign Nat'l Sep Liability Accrual              | 0                     | 0                   | 0                   | 0                     | 0                   | 0                  | 0                   | 0                      | 0                     | 0                        | 0                          | 0                    | 0                    | 0                          | 0.0 %                 | 0.0 %                |

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

| 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 |
| <b>Total Personnel (includes OC13)</b>         | <b>54,590</b>     | <b>54,102</b> | <b>54,369</b> | <b>3,300,494</b> | <b>0</b>     | <b>15,862</b> | <b>90,562</b> | <b>106,424</b>  | <b>3,406,918</b> | <b>1,141,676</b>  | <b>4,548,594</b> | <b>60,705</b> | <b>62,663</b> | <b>83,662</b>   | <b>3.2 %</b>   | <b>34.6 %</b> |
| T1. US Direct Hire (USDH)                      | 40,204            | 39,644        | 40,173        | 2,852,384        | 0            | 15,334        | 88,190        | 103,524         | 2,955,908        | 1,123,593         | 4,079,501        | 71,003        | 73,579        | 101,548         | 3.6 %          | 39.4 %        |
| T1a. Senior Executive Schedule                 | 10                | 10            | 12            | 2,087            | 0            | 0             | 106           | 106             | 2,193            | 588               | 2,781            | 173,917       | 182,750       | 231,750         | 5.1 %          | 28.2 %        |
| T1b. General Schedule                          | 36,378            | 35,948        | 36,533        | 2,598,092        | 0            | 14,837        | 82,401        | 97,238          | 2,695,330        | 1,038,457         | 3,733,787        | 71,116        | 73,778        | 102,203         | 3.7 %          | 40.0 %        |
| T1c. Special Schedule                          | 710               | 819           | 810           | 93,463           | 0            | 40            | 1,964         | 2,004           | 95,467           | 29,678            | 125,145          | 115,386       | 117,860       | 154,500         | 2.1 %          | 31.8 %        |
| T1d. Wage System                               | 3,106             | 2,867         | 2,818         | 158,742          | 0            | 457           | 3,719         | 4,176           | 162,918          | 54,870            | 217,788          | 56,331        | 57,813        | 77,285          | 2.6 %          | 34.6 %        |
| 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              | 4,345             | 4,331         | 4,281         | 73,324           | 0            | 528           | 2,372         | 2,900           | 76,224           | 16,447            | 92,671           | 17,128        | 17,805        | 21,647          | 4.0 %          | 22.4 %        |
| T3. Total Direct Hire                          | 44,549            | 43,975        | 44,454        | 2,925,708        | 0            | 15,862        | 90,562        | 106,424         | 3,032,132        | 1,140,040         | 4,172,172        | 65,814        | 68,208        | 93,854          | 3.6 %          | 39.0 %        |
| T4. Indirect Hire Foreign Nationals            | 10,041            | 10,127        | 9,915         | 374,786          | 0            | 0             | 0             | 0               | 374,786          | 1,636             | 376,422          | 37,800        | 37,800        | 37,965          | 0.0 %          | 0.4 %         |
| <b>Subtotal - Total Funded (excludes OC13)</b> | <b>54,590</b>     | <b>54,102</b> | <b>54,369</b> | <b>3,300,494</b> | <b>0</b>     | <b>15,862</b> | <b>90,562</b> | <b>106,424</b>  | <b>3,406,918</b> | <b>1,141,676</b>  | <b>4,548,594</b> | <b>60,705</b> | <b>62,663</b> | <b>83,662</b>   | <b>3.2 %</b>   | <b>34.6 %</b> |
| T5. Other Object Class 13 Benefits             | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| T5a. USDH - Benefits of Former Employees       | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| T5b. DHFN - Benefits of Former Employees       | 0                 | 0             | 0             | 0                | 0            | 0             | 0             | 0               | 0                | 0                 | 0                | 0             | 0             | 0               | 0.0 %          | 0.0 %         |
| T5c. Voluntary 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  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group OCO 111: Maneuver Units

**I. Description of Operations Financed:**

MANEUVER UNITS - Funds the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations.

This request reflects the incremental costs associated with Maneuver Units requirements supporting the European Deterrence Initiative and Operation FREEDOM'S SENTINEL. Incremental costs include advise and assist brigade combat teams designed to partner with host nation conventional forces in order to increase their rate of development, pre-deployment and deployment training, unit maintained equipment costs, and an Armored Brigade Combat Team presence in Europe.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe

**Direct Reporting Units:**

U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY  
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**III. Financial Summary (\$ in Thousands):**

| <b>A. Program Elements</b> |                         | <b>FY 2018<br/>Actual</b> | <b>Budget<br/>Request</b> | <b>FY 2019</b> |                | <b>Appn</b> | <b>Normalized<br/>Current<br/>Enacted</b> | <b>FY 2020<br/>Estimate</b> |
|----------------------------|-------------------------|---------------------------|---------------------------|----------------|----------------|-------------|---|-----------------------------|
|                            |                         |                           |                           | <b>Amount</b>  | <b>Percent</b> |             |   |                             |
| MANEUVER UNITS             |                         | \$978,515                 | \$1,179,339               | \$150,000      | 12.72%         | \$1,329,339 | \$1,329,339                               | \$3,146,796                 |
|                            | SUBACTIVITY GROUP TOTAL | \$978,515                 | \$1,179,339               | \$150,000      | 12.72%         | \$1,329,339 | \$1,329,339                               | \$3,146,796                 |

| <b>Summary by Operation</b>    | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Estimate</b> |
|--------------------------------|---------------------------|----------------------------|-----------------------------|
| Operation FREEDOM'S SENTINEL   | \$133,460                 | \$191,956                  | \$146,175                   |
| Operation INHERENT RESOLVE     | \$34,018                  | \$0                        | \$0                         |
| European Deterrence Initiative | \$730,289                 | \$987,383                  | \$1,264,699                 |
| Base to OCO                    | \$80,748                  | \$150,000                  | \$1,735,922                 |
| <b>Operation Totals</b>        | <b>\$978,515</b>          | <b>\$1,329,339</b>         | <b>\$3,146,796</b>          |

DEPARTMENT OF THE ARMY  
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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$1,179,339</b>                       | <b>\$1,329,339</b>                       |
| Congressional Adjustments (Distributed)        | 150,000                                  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>1,329,339</b>                         |  |
| Baseline Budget Funding                        | 1,724,553                                |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>3,053,892</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -1,724,553                               |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 6,941                                    |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 1,810,516                                |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$1,329,339</b>                       | <b>\$3,146,796</b>                       |



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

|  |                    |
|--|--------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$1,179,339</b> |
| 1. Congressional Adjustments .....                     | \$150,000          |
| a) Distributed Adjustments .....                       | \$150,000          |
| 1) Transfer from title II .....                        | \$150,000          |
| b) Undistributed Adjustments .....                     | \$0                |
| c) Adjustments to Meet Congressional Intent .....      | \$0                |
| d) General Provisions .....                            | \$0                |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$1,329,339</b> |
| 2. Baseline Appropriations .....                       | \$1,724,553        |
| a) Baseline Budget Funding .....                       | \$1,724,553        |
| 1) Baseline Funding .....                              | \$1,724,553        |
| b) Military Construction and Emergency Hurricane ..... | \$0                |

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|  |                    |
|--|--------------------|
| c) X-Year Carryover .....                            | \$0                |
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$3,053,892</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$3,053,892</b> |
| 5. Less: Baseline Appropriations .....               | \$-1,724,553       |
| a) Less: Baseline Budget Funding .....               | \$-1,724,553       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$1,329,339</b> |
| 6. Price Change .....                                | \$6,941            |

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group OCO 111: Maneuver Units

|   |             |
|---|-------------|
| 7. Transfers.....   | \$0         |
| a) Transfers In.....  | \$0         |
| b) Transfers Out.....   | \$0         |
| 8. Program Increases .....  | \$2,013,104 |
| a) Annualization of New FY 2019 Program.....  | \$0         |
| b) One-Time FY 2020 Costs .....   | \$0         |
| c) Program Growth in FY 2020 .....  | \$2,013,104 |
| 1) OCO for Base Requirements .....  | \$1,735,922 |
| Increase in funding to OCO SAG 111 (Maneuver Units). 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: \$150,000)                  |             |
| 2) European Deterrence Initiative: Armored Brigade Combat Team.....   | \$270,375   |
| Funds increase for Defender 20, the first Division level deployment training exercise in Europe. The Division deploys and conducts offensive operations and demonstrates combat-credible capability to allies and adversaries. Includes theater level combat support units providing logistics and sustainment support. (Baseline: \$987,383) |             |
| 3) Operation FREEDOM'S SENTINEL: Division Headquarters.....   | \$159       |
| Funds increase to support collective Pre-deployment training to prepare units for their wartime mission essential tasks. (Baseline: \$3,629)  |             |
| 4) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team.....  | \$6,648     |
| Funds increase to support the use and transportation between installations of theater specific Pre-Deployment Training Equipment sets. These equipment sets support execution of unit assigned mission essential tasks. (Baseline: \$2,107)   |             |

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 111: Maneuver Units

|  |                    |
|--|--------------------|
| 9. Program Decreases.....  | \$-202,588         |
| a) One-Time FY 2019 Costs .....  | \$0                |
| b) Annualization of FY 2019 Program Decreases.....   | \$0                |
| c) Program Decreases in FY 2020.....   | \$-202,588         |
| 1) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team .....   | \$-52,588          |
| Funds decrease for unit equipment maintenance and supply purchases. (Baseline: \$186,220)  |                    |
| 2) Restoral of Transfer to Title IX.....   | \$-150,000         |
| Decreases funding due to the restoral of \$150 million realigned from Title II to Title IX in P.L. 115-245, Continuing Appropriations Act, 2019. (Baseline: \$150,000) |                    |
| <b>FY 2020 OCO Budget Request .....</b>  | <b>\$3,146,796</b> |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
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Budget Activity BA 01: Operating Forces  
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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Active Military Average Strength (A/S) (Total)</u>        | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <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>421</u>     | <u>421</u>                     |

**Note:**

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

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Budget Activity BA 01: Operating Forces  
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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 53,163         | 0              | 1.80%          | 957           | -1,665         | 52,455         | 0              | 2.00%          | 1,049         | 34,219         | 87,723          |
| 0399  | TOTAL TRAVEL                                       | 53,163         | 0              |                | 957           | -1,665         | 52,455         | 0              |                | 1,049         | 34,219         | 87,723          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 14,269         | 0              | -0.40%         | -57           | 15,523         | 29,735         | 0              | -0.67%         | -199          | 84,338         | 113,874         |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 6,492          | 6,492           |
| 0411  | ARMY SUPPLY  | 340,969        | 0              | 0.38%          | 1,296         | 492,326        | 834,591        | 0              | -0.09%         | -751          | 1,054,133      | 1,887,973       |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0              | 0              | -0.34%         | 0             | 0              | 0              | 0              | 2.06%          | 0             | 460            | 460             |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0              | 0              | 2.62%          | 0             | 0              | 0              | 0              | 8.05%          | 0             | 868            | 868             |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 4,061          | 0              | 1.80%          | 73            | 4,606          | 8,740          | 0              | 2.00%          | 175           | 23,230         | 32,145          |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 8,530          | 8,530           |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 2,012          | 0              | -0.26%         | -5            | -2,007         | 0              | 0              | -0.50%         | 0             | 3,450          | 3,450           |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 930            | 0              | 0.12%          | 1             | -334           | 597            | 0              | -0.27%         | -2            | 8,565          | 9,160           |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 73             | 0              | -1.90%         | -1            | -72            | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 137            | 0              | -1.14%         | -2            | -135           | 0              | 0              | -0.31%         | 0             | 228,249        | 228,249         |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 362,451        | 0              |                | 1,305         | 509,907        | 873,663        | 0              |                | -777          | 1,418,315      | 2,291,201       |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 13,931         | 0              | 0.38%          | 53            | 49,707         | 63,691         | 0              | -0.09%         | -57           | 67,483         | 131,117         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 27,665         | 0              | -1.88%         | -520          | -27,145        | 0              | 0              | -0.62%         | 0             | 12,826         | 12,826          |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 9,226          | 9,226           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 484            | 0              | -1.14%         | -6            | -478           | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 42,080         | 0              |                | -473          | 22,084         | 63,691         | 0              |                | -57           | 89,535         | 153,169         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 2,135          | 0              | -1.25%         | -27           | -1,981         | 127            | 0              | 0.00%          | 0             | 7              | 134             |
| 0610  | NAVAL AIR WARFARE CENTER                           | 0              | 0              | 0.89%          | 0             | 136            | 136            | 0              | 2.25%          | 3             | 6              | 145             |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 22             | 0              | -6.00%         | -1            | -21            | 0              | 0              | -10.00%        | 0             | 0              | 0               |

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group OCO 111: Maneuver Units

|                               |   | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>  | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|-------------------------------|---|----------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|                               |   | <u>Actual</u>  | <u>Diff</u>    | <u>Growth</u> | <u>Growth</u> | <u>Growth</u>  | <u>Enacted</u> | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Estimate</u> |
| 0661                          | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)     | 4              | 0              | 2.92%         | 0             | -4             | 0              | 0              | 3.73%          | 0             | 0              | 0               |
| 0671                          | DISA DISN SUBSCRIPTION SERVICES (DSS)             | 0              | 0              | 1.80%         | 0             | 1,333          | 1,333          | 0              | -8.63%         | -115          | 194            | 1,412           |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES                   | 2,161          | 0              |               | -28           | -537           | 1,596          | 0              |                | -112          | 207            | 1,691           |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |               |               |                |                |                |                |               |                |                 |
| 0703                          | JCS EXERCISES                                     | 0              | 0              | -8.00%        | 0             | 464            | 464            | 0              | 17.00%         | 79            | -50            | 493             |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 175,790        | 0              | 1.80%         | 3,164         | -78,873        | 100,081        | 0              | 2.00%          | 2,002         | 104,962        | 207,045         |
| 0799                          | TOTAL TRANSPORTATION                              | 175,790        | 0              |               | 3,164         | -78,409        | 100,545        | 0              |                | 2,081         | 104,912        | 207,538         |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |               |                |                |                |                |               |                |                 |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 207            | 0              | 1.80%         | 4             | -211           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 4,192          | 0              | 1.80%         | 75            | 618            | 4,885          | 0              | 2.00%          | 98            | 805            | 5,788           |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 842            | 0              | 1.80%         | 15            | 1,642          | 2,499          | 0              | 2.00%          | 50            | 219            | 2,768           |
| 0915                          | RENTS (NON-GSA)                                   | 329            | 0              | 1.80%         | 6             | 1,461          | 1,796          | 0              | 2.00%          | 36            | 74             | 1,906           |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 0              | 0              | 1.80%         | 0             | 29             | 29             | 0              | 2.00%          | 1             | 1              | 31              |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 4,242          | 0              | 1.80%         | 76            | 8,216          | 12,534         | 0              | 2.00%          | 251           | 46,462         | 59,247          |
| 0921                          | PRINTING AND REPRODUCTION                         | 0              | 0              | 1.80%         | 0             | 345            | 345            | 0              | 2.00%          | 7             | 15             | 367             |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 14,512         | 0              | 1.80%         | 261           | 5,346          | 20,119         | 0              | 2.00%          | 402           | 60,774         | 81,295          |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 179,299        | 0              | 1.80%         | 3,227         | -77,017        | 105,509        | 0              | 2.00%          | 2,110         | 4,965          | 112,584         |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 4,083          | 0              | 1.80%         | 73            | 4,628          | 8,784          | 0              | 2.00%          | 176           | 12,976         | 21,936          |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 4,828          | 0              | 1.80%         | 87            | -2,431         | 2,484          | 0              | 2.00%          | 50            | 103            | 2,637           |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS                | 42,081         | 0              | 1.80%         | 757           | -41,284        | 1,554          | 0              | 2.00%          | 31            | 65             | 1,650           |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 1,281          | 0              | 1.80%         | 23            | -340           | 964            | 0              | 2.00%          | 19            | 41             | 1,024           |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 968            | 0              | 2.00%         | 19            | 2,787          | 3,774          | 0              | 2.00%          | 75            | 156            | 4,005           |
| 0955                          | MEDICAL CARE                                      | 244            | 0              | 3.80%         | 9             | 157            | 410            | 0              | 3.90%          | 16            | 10             | 436             |
| 0957                          | LAND AND STRUCTURES                               | 17,258         | 0              | 1.80%         | 311           | -12,879        | 4,690          | 0              | 2.00%          | 94            | 194            | 4,978           |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 328            | 0              | 1.80%         | 6             | 2,215          | 2,549          | 0              | 2.00%          | 51            | 105            | 2,705           |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 15,422         | 0              | 1.80%         | 278           | 12,730         | 28,430         | 0              | 2.00%          | 569           | 16,324         | 45,323          |
| 0989                          | OTHER SERVICES                                    | 51,038         | 0              | 1.80%         | 919           | -17,209        | 34,748         | 0              | 2.00%          | 695           | 3,859          | 39,302          |
| 0990                          | IT CONTRACT SUPPORT SERVICES                      | 1,716          | 0              | 1.80%         | 31            | -461           | 1,286          | 0              | 2.00%          | 26            | 16,180         | 17,492          |

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group OCO 111: Maneuver Units

|                            | <b>FY 2018</b>       | <b>FC Rate</b>     | <b>Price</b>          | <b>Price</b>         | <b>Program</b>       | <b>FY 2019</b>        | <b>FC Rate</b>     | <b>Price</b>          | <b>Price</b>         | <b>Program</b>       | <b>FY 2020</b>         |
|----------------------------|----------------------|--------------------|-----------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|----------------------|----------------------|------------------------|
|                            | <b><u>Actual</u></b> | <b><u>Diff</u></b> | <b><u>Percent</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Enacted</u></b> | <b><u>Diff</u></b> | <b><u>Percent</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Estimate</u></b> |
| 0999 TOTAL OTHER PURCHASES | 342,870              | 0                  |                       | 6,177                | -111,658             | 237,389               | 0                  |                       | 4,757                | 163,328              | 405,474                |
| GRAND TOTAL                | 978,515              | 0                  |                       | 11,102               | 339,722              | 1,329,339             | 0                  |                       | 6,941                | 1,810,516            | 3,146,796              |



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
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Budget Activity BA 01: Operating Forces  
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**VI. Addendum: Normalized OP-32 before OCO for Base Requirements:**

|      |   | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|------|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|      |   | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|      |   |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
|      | <b><u>TRAVEL</u></b>  |                |                |                | <b>0</b>      | <b>0</b>       |                |                |                | <b>0</b>      | <b>0</b>       |                 |
| 0308 | TRAVEL OF PERSONS   | 53,163         | 0              | 1.80%          | 957           | -1,665         | 52,455         | 0              | 2.00%          | 1,049         | 2,168          | 55,672          |
| 0399 | TOTAL TRAVEL  | 53,163         | 0              |                | 957           | -1,665         | 52,455         | 0              |                | 1,049         | 2,168          | 55,672          |
|      | <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |                |                |                | <b>0</b>      | <b>0</b>       |                |                |                | <b>0</b>      | <b>0</b>       |                 |
| 0401 | DLA ENERGY (FUEL PRODUCTS)  | 14,269         | 0              | -0.40%         | -57           | 15,523         | 29,735         | 0              | -0.67%         | -199          | 2,023          | 31,559          |
| 0411 | ARMY SUPPLY   | 340,969        | 0              | 0.38%          | 1,296         | 492,326        | 834,591        | 0              | -0.09%         | -751          | 51,940         | 885,780         |
| 0416 | GSA MANAGED SUPPLIES AND MATERIALS                                | 4,061          | 0              | 1.80%          | 73            | 4,606          | 8,740          | 0              | 2.00%          | 175           | 361            | 9,276           |
| 0421 | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)                 | 2,012          | 0              | -0.26%         | -5            | -2,007         | 0              | 0              | -0.50%         | 0             | 0              | 0               |
| 0422 | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                               | 930            | 0              | 0.12%          | 1             | -334           | 597            | 0              | -0.27%         | -2            | 39             | 634             |
| 0423 | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)                           | 73             | 0              | -1.90%         | -1            | -72            | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424 | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)                        | 137            | 0              | -1.14%         | -2            | -135           | 0              | 0              | -0.31%         | 0             | 0              | 0               |
| 0499 | TOTAL SUPPLIES AND MATERIALS PURCHASES                            | 362,451        | 0              |                | 1,305         | 509,907        | 873,663        | 0              |                | -777          | 54,363         | 927,249         |
|      | <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |                |                |                | <b>0</b>      | <b>0</b>       |                |                |                | <b>0</b>      | <b>0</b>       |                 |
| 0502 | ARMY FUND EQUIPMENT   | 13,931         | 0              | 0.38%          | 53            | 49,707         | 63,691         | 0              | -0.09%         | -57           | 3,959          | 67,593          |
| 0506 | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)                | 27,665         | 0              | -1.88%         | -520          | -27,145        | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0508 | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)                   | 484            | 0              | -1.14%         | -6            | -478           | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599 | TOTAL STOCK FUND EQUIPMENT PURCHASES                              | 42,080         | 0              |                | -473          | 22,084         | 63,691         | 0              |                | -57           | 3,959          | 67,593          |
|      | <b><u>OTHER FUND PURCHASES</u></b>                                |                |                |                | <b>0</b>      | <b>0</b>       |                |                |                | <b>0</b>      | <b>0</b>       |                 |
| 0601 | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)                             | 2,135          | 0              | -1.25%         | -27           | -1,981         | 127            | 0              | 0.00%          | 0             | 7              | 134             |
| 0610 | NAVAL AIR WARFARE CENTER  | 0              | 0              | 0.89%          | 0             | 136            | 136            | 0              | 2.25%          | 3             | 6              | 145             |
| 0647 | DISA ENTERPRISE COMPUTING CENTERS                                 | 22             | 0              | -6.00%         | -1            | -21            | 0              | 0              | -10.00%        | 0             | 0              | 0               |
| 0661 | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)                     | 4              | 0              | 2.92%          | 0             | -4             | 0              | 0              | 3.73%          | 0             | 0              | 0               |
| 0671 | DISA DISN SUBSCRIPTION SERVICES (DSS)                             | 0              | 0              | 1.80%          | 0             | 1,333          | 1,333          | 0              | -8.63%         | -115          | 194            | 1,412           |
| 0699 | TOTAL INDUSTRIAL FUND PURCHASES                                   | 2,161          | 0              |                | -28           | -537           | 1,596          | 0              |                | -112          | 207            | 1,691           |

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group OCO 111: Maneuver Units

|   | <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> |               |                |                 |
| <b><u>TRANSPORTATION</u></b>  |                |                |                | <u>0</u>      | <u>0</u>       |                |                | <u>0</u>       | <u>0</u>      |                |                 |
| 0703 JCS EXERCISES  | 0              | 0              | -8.00%         | 0             | 464            | 464            | 0              | 17.00%         | 79            | -50            | 493             |
| 0771 COMMERCIAL TRANSPORTATION  | 175,790        | 0              | 1.80%          | 3,164         | -78,873        | 100,081        | 0              | 2.00%          | 2,002         | 4,139          | 106,222         |
| 0799 TOTAL TRANSPORTATION   | 175,790        | 0              |                | 3,164         | -78,409        | 100,545        | 0              |                | 2,081         | 4,089          | 106,715         |
| <b><u>OTHER PURCHASES</u></b>   |                |                |                | <u>0</u>      | <u>0</u>       |                |                | <u>0</u>       | <u>0</u>      |                |                 |
| 0912 RENTAL PAYMENTS TO GSA (SLUC)  | 207            | 0              | 1.80%          | 4             | -211           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0913 PURCHASED UTILITIES (NON-FUND)   | 4,192          | 0              | 1.80%          | 75            | 618            | 4,885          | 0              | 2.00%          | 98            | 202            | 5,185           |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)  | 842            | 0              | 1.80%          | 15            | 1,642          | 2,499          | 0              | 2.00%          | 50            | 103            | 2,652           |
| 0915 RENTS (NON-GSA)  | 329            | 0              | 1.80%          | 6             | 1,461          | 1,796          | 0              | 2.00%          | 36            | 74             | 1,906           |
| 0917 POSTAL SERVICES (U.S.P.S)  | 0              | 0              | 1.80%          | 0             | 29             | 29             | 0              | 2.00%          | 1             | 1              | 31              |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)  | 4,242          | 0              | 1.80%          | 76            | 8,216          | 12,534         | 0              | 2.00%          | 251           | 518            | 13,303          |
| 0921 PRINTING AND REPRODUCTION  | 0              | 0              | 1.80%          | 0             | 345            | 345            | 0              | 2.00%          | 7             | 15             | 367             |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT  | 14,512         | 0              | 1.80%          | 261           | 5,346          | 20,119         | 0              | 2.00%          | 402           | 833            | 21,354          |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES  | 179,299        | 0              | 1.80%          | 3,227         | -77,017        | 105,509        | 0              | 2.00%          | 2,110         | 4,362          | 111,981         |
| 0925 EQUIPMENT PURCHASES (NON-FUND)   | 4,083          | 0              | 1.80%          | 73            | 4,628          | 8,784          | 0              | 2.00%          | 176           | 362            | 9,322           |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES   | 4,828          | 0              | 1.80%          | 87            | -2,431         | 2,484          | 0              | 2.00%          | 50            | 103            | 2,637           |
| 0933 STUDIES, ANALYSIS, AND EVALUATIONS   | 42,081         | 0              | 1.80%          | 757           | -41,284        | 1,554          | 0              | 2.00%          | 31            | 65             | 1,650           |
| 0934 ENGINEERING AND TECHNICAL SERVICES<br>TRAINING AND LEADERSHIP DEVELOPMENT (OTHER<br>CONTR) | 1,281          | 0              | 1.80%          | 23            | -340           | 964            | 0              | 2.00%          | 19            | 41             | 1,024           |
| 0936 MEDICAL CARE   | 968            | 0              | 2.00%          | 19            | 2,787          | 3,774          | 0              | 2.00%          | 75            | 156            | 4,005           |
| 0955 LAND AND STRUCTURES  | 244            | 0              | 3.80%          | 9             | 157            | 410            | 0              | 3.90%          | 16            | 10             | 436             |
| 0957 SUBSISTENCE AND SUPPORT OF PERSONS   | 17,258         | 0              | 1.80%          | 311           | -12,879        | 4,690          | 0              | 2.00%          | 94            | 194            | 4,978           |
| 0964 OTHER INTRA-GOVERNMENT PURCHASES   | 328            | 0              | 1.80%          | 6             | 2,215          | 2,549          | 0              | 2.00%          | 51            | 105            | 2,705           |
| 0987 OTHER SERVICES   | 15,422         | 0              | 1.80%          | 278           | 12,730         | 28,430         | 0              | 2.00%          | 569           | 1,175          | 30,174          |
| 0989 IT CONTRACT SUPPORT SERVICES   | 51,038         | 0              | 1.80%          | 919           | -17,209        | 34,748         | 0              | 2.00%          | 695           | 1,436          | 36,879          |
| 0990 TOTAL OTHER PURCHASES  | 1,716          | 0              | 1.80%          | 31            | -461           | 1,286          | 0              | 2.00%          | 26            | 53             | 1,365           |
| 0999 GRAND TOTAL  | 342,870        | 0              |                | 6,177         | -111,658       | 237,389        | 0              |                | 4,757         | 9,808          | 251,954         |
| GRAND TOTAL   | 978,515        | 0              |                | 11,102        | 339,722        | 1,329,339      | 0              |                | 6,941         | 74,594         | 1,410,874       |

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - 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:**

MODULAR SUPPORT BRIGADES - Funds the training and operations of modular, multi-functional support brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station.

**II. Force Structure Summary:**

There is no Force Structure in FY 2020.

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 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 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized<br/>Current<br/>Enacted</u> | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
|                                   |                          |                           | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b> |                          |                           |               |                |             |   |                            |
| MODULAR SUPPORT BRIGADES          | \$0                      | \$0                       | \$0           | 0.00%          | \$0         | \$0                                       | \$127,815                  |
| SUBACTIVITY GROUP TOTAL           | \$0                      | \$0                       | \$0           | 0.00%          | \$0         | \$0                                       | \$127,815                  |

|                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| <b><u>Summary by Operation</u></b> |                          |                           |                            |
| Operation FREEDOM'S SENTINEL       | \$0                      | \$0                       | \$0                        |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$127,815                  |
| <b>Operation Totals</b>            | <b>\$0</b>               | <b>\$0</b>                | <b>\$127,815</b>           |

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Budget Activity BA 01: Operating Forces  
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Detail by Subactivity Group OCO 112: Modular Support Brigades

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>0</b>                                 |  |
| Baseline Budget Funding                        | 108,405                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>108,405</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -108,405                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 0  |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 127,815                                  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$0</b>                               | <b>\$127,815</b>                         |

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

|   |            |
|---|------------|
| <b>FY 2019 President's OCO Budget Request</b> .....   | <b>\$0</b> |
| 1. Congressional Adjustments.....                     | \$0        |
| a) Distributed Adjustments.....                       | \$0        |
| b) Undistributed Adjustments.....                     | \$0        |
| c) Adjustments to Meet Congressional Intent.....      | \$0        |
| d) General Provisions.....                            | \$0        |
| <b>FY 2019 Estimated OCO Amount</b> .....             | <b>\$0</b> |
| 2. Baseline Appropriations.....                       | \$108,405  |
| a) Baseline Budget Funding.....                       | \$108,405  |
| 1) Baseline Funding.....                              | \$108,405  |
| b) Military Construction and Emergency Hurricane..... | \$0        |
| c) X-Year Carryover.....                              | \$0        |

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|  |                  |
|--|------------------|
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$108,405</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$108,405</b> |
| 5. Less: Baseline Appropriations .....               | \$-108,405       |
| a) Less: Baseline Budget Funding .....               | \$-108,405       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$0</b>       |
| 6. Price Change .....                                | \$0              |
| 7. Transfers .....                                   | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 112

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|  |  |                  |
|--|--|------------------|
| a) Transfers In .....  |  | \$0              |
| b) Transfers Out .....   |  | \$0              |
| <b>8. Program Increases .....</b>  |  | <b>\$127,815</b> |
| a) Annualization of New FY 2019 Program .....  |  | \$0              |
| b) One-Time FY 2020 Costs .....  |  | \$0              |
| c) Program Growth in FY 2020 .....   |  | \$127,815        |
| 1) OCO for Base Requirements .....   |  | \$127,815        |
| <p style="margin-left: 40px;">Increase in funding to OCO 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)</p> |  |                  |
| <b>9. Program Decreases .....</b>  |  | <b>\$0</b>       |
| a) One-Time FY 2019 Costs .....  |  | \$0              |
| b) Annualization of FY 2019 Program Decreases .....  |  | \$0              |
| c) Program Decreases in FY 2020 .....  |  | \$0              |
| <b>FY 2020 OCO Budget Request .....</b>  |  | <b>\$127,815</b> |



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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change</u><br><u>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Active Military Average Strength (A/S) (Total)</u>        | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                                 | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Total Direct Hire  | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                                    |
| <u>REIMBURSABLE FUNDED</u>                                   | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                             |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Total Direct Hire  | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                                    |
| <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>17</u>      | <u>17</u>                            |

**Note:**

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

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**VI. OP-32 Line Items:**

|   |  | FY 2018<br><u>Actual</u> | FC Rate<br><u>Diff</u> | Price<br>Growth<br><u>Percent</u> | Price<br><u>Growth</u> | Program<br><u>Growth</u> | FY 2019<br><u>Enacted</u> | FC Rate<br><u>Diff</u> | Price<br>Growth<br><u>Percent</u> | Price<br><u>Growth</u> | Program<br><u>Growth</u> | FY 2020<br><u>Estimate</u> |
|---|--|--------------------------|------------------------|-----------------------------------|------------------------|--------------------------|---------------------------|------------------------|-----------------------------------|------------------------|--------------------------|----------------------------|
| <b><u>TRAVEL</u></b>  |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0308  | TRAVEL OF PERSONS                                  | 0                        | 0                      | 1.80%                             | 0                      | 0                        | 0                         | 0                      | 2.00%                             | 0                      | 3,036                    | 3,036                      |
| 0399  | TOTAL TRAVEL                                       | 0                        | 0                      |                                   | 0                      | 0                        | 0                         | 0                      |                                   | 0                      | 3,036                    | 3,036                      |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 0                        | 0                      | -0.40%                            | 0                      | 0                        | 0                         | 0                      | -0.67%                            | 0                      | 10,639                   | 10,639                     |
| 0402  | SERVICE FUND FUEL                                  | 0                        | 0                      | -0.40%                            | 0                      | 0                        | 0                         | 0                      | -0.67%                            | 0                      | 898                      | 898                        |
| 0411  | ARMY SUPPLY  | 0                        | 0                      | 0.38%                             | 0                      | 0                        | 0                         | 0                      | -0.09%                            | 0                      | 65,129                   | 65,129                     |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0                        | 0                      | -0.34%                            | 0                      | 0                        | 0                         | 0                      | 2.06%                             | 0                      | 37                       | 37                         |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0                        | 0                      | 2.62%                             | 0                      | 0                        | 0                         | 0                      | 8.05%                             | 0                      | 87                       | 87                         |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0                        | 0                      | 1.80%                             | 0                      | 0                        | 0                         | 0                      | 2.00%                             | 0                      | 2,533                    | 2,533                      |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0                        | 0                      | 1.80%                             | 0                      | 0                        | 0                         | 0                      | 2.00%                             | 0                      | 826                      | 826                        |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 0                        | 0                      | -0.26%                            | 0                      | 0                        | 0                         | 0                      | -0.50%                            | 0                      | 357                      | 357                        |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 0                        | 0                      | 0.12%                             | 0                      | 0                        | 0                         | 0                      | -0.27%                            | 0                      | 874                      | 874                        |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0                        | 0                      | -1.14%                            | 0                      | 0                        | 0                         | 0                      | -0.31%                            | 0                      | 24,314                   | 24,314                     |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 0                        | 0                      |                                   | 0                      | 0                        | 0                         | 0                      |                                   | 0                      | 105,694                  | 105,694                    |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0502  | ARMY FUND EQUIPMENT                                | 0                        | 0                      | 0.38%                             | 0                      | 0                        | 0                         | 0                      | -0.09%                            | 0                      | 3,867                    | 3,867                      |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 0                        | 0                      | -1.88%                            | 0                      | 0                        | 0                         | 0                      | -0.62%                            | 0                      | 1,533                    | 1,533                      |
| 0507  | GSA MANAGED EQUIPMENT                              | 0                        | 0                      | 1.80%                             | 0                      | 0                        | 0                         | 0                      | 2.00%                             | 0                      | 1,154                    | 1,154                      |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 0                        | 0                      |                                   | 0                      | 0                        | 0                         | 0                      |                                   | 0                      | 6,554                    | 6,554                      |
| <b><u>TRANSPORTATION</u></b>                                      |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0771  | COMMERCIAL TRANSPORTATION                          | 0                        | 0                      | 1.80%                             | 0                      | 0                        | 0                         | 0                      | 2.00%                             | 0                      | 1,592                    | 1,592                      |
| 0799  | TOTAL TRANSPORTATION                               | 0                        | 0                      |                                   | 0                      | 0                        | 0                         | 0                      |                                   | 0                      | 1,592                    | 1,592                      |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0917  | POSTAL SERVICES (U.S.P.S)                          | 0                        | 0                      | 1.80%                             | 0                      | 0                        | 0                         | 0                      | 2.00%                             | 0                      | 45                       | 45                         |

Exhibit OCO OP-5, Subactivity Group OCO 112

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|  | <b>FY 2018</b>       | <b>FC Rate</b>     | <b>Price</b>         | <b>Price</b>         | <b>Program</b>       | <b>FY 2019</b>        | <b>FC Rate</b>     | <b>Price</b>          | <b>Price</b>         | <b>Program</b>       | <b>FY 2020</b>         |
|--|----------------------|--------------------|----------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|----------------------|----------------------|------------------------|
|  | <b><u>Actual</u></b> | <b><u>Diff</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Enacted</u></b> | <b><u>Diff</u></b> | <b><u>Percent</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Estimate</u></b> |
| 0920 SUPPLIES AND MATERIALS (NON-FUND) | 0                    | 0                  | 1.80%                | 0                    | 0                    | 0                     | 0                  | 2.00%                 | 0                    | 4,588                | 4,588                  |
| 0921 PRINTING AND REPRODUCTION         | 0                    | 0                  | 1.80%                | 0                    | 0                    | 0                     | 0                  | 2.00%                 | 0                    | 45                   | 45                     |
| 0925 EQUIPMENT PURCHASES (NON-FUND)    | 0                    | 0                  | 1.80%                | 0                    | 0                    | 0                     | 0                  | 2.00%                 | 0                    | 1,713                | 1,713                  |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES  | 0                    | 0                  | 1.80%                | 0                    | 0                    | 0                     | 0                  | 2.00%                 | 0                    | 1,285                | 1,285                  |
| 0989 OTHER SERVICES                    | 0                    | 0                  | 1.80%                | 0                    | 0                    | 0                     | 0                  | 2.00%                 | 0                    | 1,198                | 1,198                  |
| 0990 IT CONTRACT SUPPORT SERVICES      | 0                    | 0                  | 1.80%                | 0                    | 0                    | 0                     | 0                  | 2.00%                 | 0                    | 2,065                | 2,065                  |
| 0999 TOTAL OTHER PURCHASES             | 0                    | 0                  |                      | 0                    | 0                    | 0                     | 0                  |                       | 0                    | 10,939               | 10,939                 |
| <br>                                   |                      |                    |                      |                      |                      |                       |                    |                       |                      |                      |                        |
| GRAND TOTAL                            | 0                    | 0                  |                      | 0                    | 0                    | 0                     | 0                  |                       | 0                    | 127,815              | 127,815                |

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**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> |               |                |                 |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0399  | TOTAL TRAVEL                                       | 0              | 0              |                | 0             | 0              | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 0              | 0               |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 0              | 0               |
| 0411  | ARMY SUPPLY  | 0              | 0              | 0.38%          | 0             | 0              | 0              | 0              | -0.09%         | 0             | 0              | 0               |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0              | 0              | -0.34%         | 0             | 0              | 0              | 0              | 2.06%          | 0             | 0              | 0               |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0              | 0              | 2.62%          | 0             | 0              | 0              | 0              | 8.05%          | 0             | 0              | 0               |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 0              | 0              | -0.26%         | 0             | 0              | 0              | 0              | -0.50%         | 0             | 0              | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 0              | 0              | 0.12%          | 0             | 0              | 0              | 0              | -0.27%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 0              | 0              |                | 0             | 0              | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 0              | 0              | 0.38%          | 0             | 0              | 0              | 0              | -0.09%         | 0             | 0              | 0               |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 0              | 0              | -1.88%         | 0             | 0              | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 0              | 0              |                | 0             | 0              | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0771  | COMMERCIAL TRANSPORTATION                          | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0799  | TOTAL TRANSPORTATION                               | 0              | 0              |                | 0             | 0              | 0              | 0              |                | 0             | 0              | 0               |

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|                               | <u>FY 2018</u><br><u>Actual</u>   | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |   |
|-------------------------------|-----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|---|
| <b><u>OTHER PURCHASES</u></b> |                                   |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |   |
| 0917                          | POSTAL SERVICES (U.S.P.S)         | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND) | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0921                          | PRINTING AND REPRODUCTION         | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)    | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES  | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0989                          | OTHER SERVICES                    | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0990                          | IT CONTRACT SUPPORT SERVICES      | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0 |
| 0999                          | TOTAL OTHER PURCHASES             | 0                             | 0   |                               | 0                               | 0                                | 0                             |   |                               | 0                               | 0                                 | 0 |
| GRAND TOTAL                   |                                   | 0                             | 0   |                               | 0                               | 0                                | 0                             |   |                               | 0                               | 0                                 | 0 |

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Detail by Subactivity Group OCO 113: Echelons Above Brigade

**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - Funds the training and day-to-day operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes critical tactical and national assets, such as: Phased Array Tracking Radar to Intercept on Target (PATRIOT) Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive units/operations required to protect both deployed units and the homeland. It also funds Army support to military police units providing force protection.

This request reflects the incremental costs associated with Echelons above Brigade requirements supporting Operation FREEDOM'S SENTINEL. Incremental costs include pre-deployment training costs to train Air Defense units to protect the forces and selected geopolitical assets from aerial attack, missile attack, and surveillance. PATRIOT provides protection against theater ballistic missiles and air threats for critical assets in the corps, and echelons above corps areas.

**II. Force Structure Summary:**

**Army Commands**

U.S. Army Forces Command

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u>                | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|----------------------------------|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             | <u>Current</u><br><u>Enacted</u> |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |                                  |                            |
| ECHELONS ABOVE BRIGADE            | \$25,499                 | \$25,983                        | \$0           | 0.00%          | \$25,983    | \$25,983                         | \$742,858                  |
| SUBACTIVITY GROUP TOTAL           | \$25,499                 | \$25,983                        | \$0           | 0.00%          | \$25,983    | \$25,983                         | \$742,858                  |

|                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| <b><u>Summary by Operation</u></b> |                          |                           |                            |
| Operation FREEDOM'S SENTINEL       | \$19,688                 | \$25,983                  | \$26,502                   |
| Operation INHERENT RESOLVE         | \$5,811                  | \$0                       | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$716,356                  |
| <b>Operation Totals</b>            | <b>\$25,499</b>          | <b>\$25,983</b>           | <b>\$742,858</b>           |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change<br/>FY 2019/FY 2019</u></b> | <b><u>Change<br/>FY 2019/FY 2020</u></b> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$25,983</b>                          | <b>\$25,983</b>                          |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>25,983</b>                            |  |
| Baseline Budget Funding                        | 708,706                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>734,689</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -708,706                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 133                                      |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 716,742                                  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$25,983</b>                          | <b>\$742,858</b>                         |



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

|  |                 |
|--|-----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$25,983</b> |
| 1. Congressional Adjustments .....                     | \$0             |
| a) Distributed Adjustments .....                       | \$0             |
| b) Undistributed Adjustments .....                     | \$0             |
| c) Adjustments to Meet Congressional Intent .....      | \$0             |
| d) General Provisions .....                            | \$0             |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$25,983</b> |
| 2. Baseline Appropriations .....                       | \$708,706       |
| a) Baseline Budget Funding .....                       | \$708,706       |
| 1) Baseline Funding .....                              | \$708,706       |
| b) Military Construction and Emergency Hurricane ..... | \$0             |
| c) X-Year Carryover .....                              | \$0             |
| 3. Fact-of-Life Changes .....                          | \$0             |

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|  |                  |
|--|------------------|
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$734,689</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$734,689</b> |
| 5. Less: Baseline Appropriations .....               | \$-708,706       |
| a) Less: Baseline Budget Funding .....               | \$-708,706       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$25,983</b>  |
| 6. Price Change .....                                | \$133            |
| 7. Transfers .....                                   | \$0              |
| a) Transfers In .....                                | \$0              |

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|  |  |                  |
|--|--|------------------|
| b) Transfers Out .....   |  | \$0              |
| <b>8. Program Increases .....</b>  |  | <b>\$716,742</b> |
| a) Annualization of New FY 2019 Program.....   |  | \$0              |
| b) One-Time FY 2020 Costs .....  |  | \$0              |
| c) Program Growth in FY 2020 .....   |  | \$716,742        |
| 1) OCO for Base Requirements .....   |  | \$716,356        |
| Increase in funding to OCO 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) |  |                  |
| 2) Operation FREEDOM'S SENTINEL - Echelons Above Brigade Air Defense Artillery .....   |  | \$386            |
| Funds increase for training support and PATRIOT Air Defense Artillery unit's execution of assigned mission essential tasks. (Baseline: \$25,983)   |  |                  |
| <b>9. Program Decreases .....</b>  |  | <b>\$0</b>       |
| a) One-Time FY 2019 Costs .....  |  | \$0              |
| b) Annualization of FY 2019 Program Decreases.....   |  | \$0              |
| c) Program Decreases in FY 2020 .....  |  | \$0              |
| <b>FY 2020 OCO Budget Request .....</b>  |  | <b>\$742,858</b> |

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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <br><u>Active Military Average Strength (A/S) (Total)</u>    | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>                   |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <br><u>Civilian FTEs (Total)</u>                             | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>                   |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <br><u>REIMBURSABLE FUNDED</u>                               | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>                   |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <br><u>Annual Civilian Salary Cost</u>                       | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>                   |
| <br><u>Contractor FTEs (Total)</u>                           | <br><u>0</u>   | <br><u>0</u>   | <br><u>335</u> | <br><u>335</u>                 |

**Note:**

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

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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 3,079          | 0              | 1.80%          | 55            | -181           | 2,953          | 0              | 2.00%          | 59            | 30,860         | 33,872          |
| 0399  | TOTAL TRAVEL                                       | 3,079          | 0              |                | 55            | -181           | 2,953          | 0              |                | 59            | 30,860         | 33,872          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 412            | 0              | -0.40%         | -2            | 364            | 774            | 0              | -0.67%         | -5            | 75,859         | 76,628          |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 5,632          | 5,632           |
| 0411  | ARMY SUPPLY  | 15,216         | 0              | 0.38%          | 58            | -612           | 14,662         | 0              | -0.09%         | -13           | 187,729        | 202,378         |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0              | 0              | -0.34%         | 0             | 0              | 0              | 0              | 2.06%          | 0             | 150            | 150             |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0              | 0              | 2.62%          | 0             | 0              | 0              | 0              | 8.05%          | 0             | 315            | 315             |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 34             | 0              | 1.80%          | 1             | 490            | 525            | 0              | 2.00%          | 11            | 9,930          | 10,466          |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 4,160          | 4,160           |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 0              | 0              | -0.26%         | 0             | 0              | 0              | 0              | -0.50%         | 0             | 1,616          | 1,616           |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 58             | 0              | 0.12%          | 0             | -46            | 12             | 0              | -0.27%         | 0             | 4,622          | 4,634           |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 93,464         | 93,464          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 15,720         | 0              |                | 57            | 196            | 15,973         | 0              |                | -7            | 383,477        | 399,443         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 3              | 0              | 0.38%          | 0             | 1,543          | 1,546          | 0              | -0.09%         | -1            | 20,235         | 21,780          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 307            | 0              | -1.88%         | -6            | -301           | 0              | 0              | -0.62%         | 0             | 10,012         | 10,012          |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 4,798          | 4,798           |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 310            | 0              |                | -6            | 1,242          | 1,546          | 0              |                | -1            | 35,045         | 36,590          |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%          | 0             | 264            | 264            | 0              | -8.63%         | -23           | 28             | 269             |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 0              | 0              |                | 0             | 264            | 264            | 0              |                | -23           | 28             | 269             |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0771  | COMMERCIAL TRANSPORTATION                          | 553            | 0              | 1.80%          | 10            | -119           | 444            | 0              | 2.00%          | 9             | 116,100        | 116,553         |

Exhibit OCO OP-5, Subactivity Group OCO 113

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|  | <u>FY 2018</u><br><u>Actual</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |
|--|---------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| 0799 TOTAL TRANSPORTATION                              | 553                             | 0                             |   | 10                            | -119                            | 444                              | 0                             |   | 9                             | 116,100                         | 116,553                           |
| <b><u>OTHER PURCHASES</u></b>                          |                                 |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | 0                               | 0                             | 1.80%   | 0                             | 28                              | 28                               | 0                             | 2.00%   | 1                             | 0                               | 29                                |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 0                               | 0                             | 1.80%   | 0                             | 188                             | 188                              | 0                             | 2.00%   | 4                             | 410                             | 602                               |
| 0915 RENTS (NON-GSA)                                   | 31                              | 0                             | 1.80%   | 1                             | -32                             | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                 |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 0                               | 0                             | 1.80%   | 0                             | 1                               | 1                                | 0                             | 2.00%   | 0                             | 0                               | 1                                 |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 64                              | 0                             | 1.80%   | 1                             | 510                             | 575                              | 0                             | 2.00%   | 12                            | 53,922                          | 54,509                            |
| 0921 PRINTING AND REPRODUCTION                         | 0                               | 0                             | 1.80%   | 0                             | 21                              | 21                               | 0                             | 2.00%   | 0                             | 0                               | 21                                |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 2,537                           | 0                             | 1.80%   | 46                            | -1,992                          | 591                              | 0                             | 2.00%   | 12                            | 39,473                          | 40,076                            |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 19                              | 0                             | 1.80%   | 0                             | 5                               | 24                               | 0                             | 2.00%   | 0                             | 1,149                           | 1,173                             |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 0                               | 0                             | 1.80%   | 0                             | 111                             | 111                              | 0                             | 2.00%   | 2                             | 8,866                           | 8,979                             |
| 0928 SHIP MAINTENANCE BY CONTRACT                      | 0                               | 0                             | 1.80%   | 0                             | 642                             | 642                              | 0                             | 2.00%   | 13                            | 0                               | 655                               |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)                | 166                             | 0                             | 1.80%   | 3                             | -169                            | 0                                | 0                             | 2.00%   | 0                             | 0                               | 0                                 |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 404                             | 0                             | 2.00%   | 8                             | -372                            | 40                               | 0                             | 2.00%   | 1                             | 0                               | 41                                |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS                | 19                              | 0                             | 1.80%   | 0                             | -18                             | 1                                | 0                             | 2.00%   | 0                             | 0                               | 1                                 |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES                  | 2,587                           | 0                             | 1.80%   | 47                            | -446                            | 2,188                            | 0                             | 2.00%   | 44                            | 25,113                          | 27,345                            |
| 0989 OTHER SERVICES                                    | 10                              | 0                             | 1.80%   | 0                             | 213                             | 223                              | 0                             | 2.00%   | 4                             | 7,960                           | 8,187                             |
| 0990 IT CONTRACT SUPPORT SERVICES                      | 0                               | 0                             | 1.80%   | 0                             | 170                             | 170                              | 0                             | 2.00%   | 3                             | 14,339                          | 14,512                            |
| 0999 TOTAL OTHER PURCHASES                             | 5,837                           | 0                             |   | 106                           | -1,140                          | 4,803                            | 0                             |   | 96                            | 151,232                         | 156,131                           |
| GRAND TOTAL  | 25,499                          | 0                             |   | 222                           | 262                             | 25,983                           | 0                             |   | 133                           | 716,742                         | 742,858                           |

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

|   | <b>FY 2018</b>                                     | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |        |
|---|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|--------|
|   | <b>Actual</b>                                      | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |        |
|   |  |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |        |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                 |        |
| 0308  | TRAVEL OF PERSONS                                  | 3,079          | 0              | 1.80%         | 55             | -181           | 2,953          | 0              | 2.00%         | 59             | 0               | 3,012  |
| 0399  | TOTAL TRAVEL                                       | 3,079          | 0              |               | 55             | -181           | 2,953          | 0              |               | 59             | 0               | 3,012  |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                 |        |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 412            | 0              | -0.40%        | -2             | 364            | 774            | 0              | -0.67%        | -5             | 20              | 789    |
| 0411  | ARMY SUPPLY  | 15,216         | 0              | 0.38%         | 58             | -612           | 14,662         | 0              | -0.09%        | -13            | 308             | 14,957 |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 34             | 0              | 1.80%         | 1              | 490            | 525            | 0              | 2.00%         | 11             | -1              | 535    |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 58             | 0              | 0.12%         | 0              | -46            | 12             | 0              | -0.27%        | 0              | 0               | 12     |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 15,720         | 0              |               | 57             | 196            | 15,973         | 0              |               | -7             | 327             | 16,293 |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                 |        |
| 0502  | ARMY FUND EQUIPMENT                                | 3              | 0              | 0.38%         | 0              | 1,543          | 1,546          | 0              | -0.09%        | -1             | 32              | 1,577  |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 307            | 0              | -1.88%        | -6             | -301           | 0              | 0              | -0.62%        | 0              | 0               | 0      |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 310            | 0              |               | -6             | 1,242          | 1,546          | 0              |               | -1             | 32              | 1,577  |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                 |        |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%         | 0              | 264            | 264            | 0              | -8.63%        | -23            | 28              | 269    |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 0              | 0              |               | 0              | 264            | 264            | 0              |               | -23            | 28              | 269    |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                 |        |
| 0771  | COMMERCIAL TRANSPORTATION                          | 553            | 0              | 1.80%         | 10             | -119           | 444            | 0              | 2.00%         | 9              | 0               | 453    |
| 0799  | TOTAL TRANSPORTATION                               | 553            | 0              |               | 10             | -119           | 444            | 0              |               | 9              | 0               | 453    |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |               |                |                |                |                |               |                |                 |        |
| 0913  | PURCHASED UTILITIES (NON-FUND)                     | 0              | 0              | 1.80%         | 0              | 28             | 28             | 0              | 2.00%         | 1              | 0               | 29     |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 0              | 0              | 1.80%         | 0              | 188            | 188            | 0              | 2.00%         | 4              | 0               | 192    |

Exhibit OCO OP-5, Subactivity Group OCO 113

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|  | <u>FY 2018</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2019</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2020</u>  |
|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|  | <u>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> |               |                |                 |
| 0915 RENTS (NON-GSA)                                   | 31             | 0              | 1.80%          | 1             | -32            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 0              | 0              | 1.80%          | 0             | 1              | 1              | 0              | 2.00%          | 0             | 0              | 1               |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 64             | 0              | 1.80%          | 1             | 510            | 575            | 0              | 2.00%          | 12            | -1             | 586             |
| 0921 PRINTING AND REPRODUCTION                         | 0              | 0              | 1.80%          | 0             | 21             | 21             | 0              | 2.00%          | 0             | 0              | 21              |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 2,537          | 0              | 1.80%          | 46            | -1,992         | 591            | 0              | 2.00%          | 12            | 0              | 603             |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 19             | 0              | 1.80%          | 0             | 5              | 24             | 0              | 2.00%          | 0             | 0              | 24              |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 0              | 0              | 1.80%          | 0             | 111            | 111            | 0              | 2.00%          | 2             | 0              | 113             |
| 0928 SHIP MAINTENANCE BY CONTRACT                      | 0              | 0              | 1.80%          | 0             | 642            | 642            | 0              | 2.00%          | 13            | 0              | 655             |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)                | 166            | 0              | 1.80%          | 3             | -169           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 404            | 0              | 2.00%          | 8             | -372           | 40             | 0              | 2.00%          | 1             | 0              | 41              |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS                | 19             | 0              | 1.80%          | 0             | -18            | 1              | 0              | 2.00%          | 0             | 0              | 1               |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES                  | 2,587          | 0              | 1.80%          | 47            | -446           | 2,188          | 0              | 2.00%          | 44            | 0              | 2,232           |
| 0989 OTHER SERVICES                                    | 10             | 0              | 1.80%          | 0             | 213            | 223            | 0              | 2.00%          | 4             | 0              | 227             |
| 0990 IT CONTRACT SUPPORT SERVICES                      | 0              | 0              | 1.80%          | 0             | 170            | 170            | 0              | 2.00%          | 3             | 0              | 173             |
| 0999 TOTAL OTHER PURCHASES                             | 5,837          | 0              |                | 106           | -1,140         | 4,803          | 0              |                | 96            | -1             | 4,898           |
| GRAND TOTAL  | 25,499         | 0              |                | 222           | 262            | 25,983         | 0              |                | 133           | 386            | 26,502          |



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**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Funds the training and operations of military units that directly support world-wide operations, the deployable elements of the Army Service Component Commands headquarters, through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds home station training for units available. Supports world-wide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of reconnaissance and surveillance platforms such as the Gray Eagle and Shadow unmanned aircraft systems. It also funds costs associated with world-wide criminal investigation support provided by military investigators. Includes support for equipment, facilities, and all associated costs specifically identified to these units.

This request reflects the incremental costs associated with Theater Level Assets supporting Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE. Incremental costs include base expeditionary targeting and surveillance systems-combined, bistatic surveillance systems, counter improvised explosive device support, gunshot detection system, Joint Urgent Operational Needs, Flying Hours, theater logistics, force protection, military intelligence, and theater protection.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa/Southern European Task Force  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command  
U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|---|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |   |                            |
| THEATER LEVEL ASSETS              | \$1,723,018              | \$2,189,916                     | \$-85,000     | -3.88%         | \$2,104,916 | \$2,104,916   | \$3,165,381                |
| SUBACTIVITY GROUP TOTAL           | \$1,723,018              | \$2,189,916                     | \$-85,000     | -3.88%         | \$2,104,916 | \$2,104,916   | \$3,165,381                |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$1,466,298              | \$1,665,729               | \$1,903,972                |
| Operation INHERENT RESOLVE         | \$256,720                | \$439,187                 | \$367,374                  |
| European Deterrence Initiative     | \$0                      | \$0                       | \$3,144                    |
| Base to OCO                        | \$0                      | \$0                       | \$890,891                  |
| <b>Operation Totals</b>            | <b>\$1,723,018</b>       | <b>\$2,104,916</b>        | <b>\$3,165,381</b>         |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$2,189,916</b>                                    | <b>\$2,104,916</b>                                    |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | -85,000   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>2,104,916</b>                                      |   |
| Baseline Budget Funding                        | 1,067,857   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>3,172,773</b>                                      |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | -1,067,857  |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 36,287  |
| Functional Transfers                           |   | 94,113  |
| Program Changes                                |   | 930,065   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$2,104,916</b>                                    | <b>\$3,165,381</b>                                    |

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

|   |                    |
|---|--------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....       | <b>\$2,189,916</b> |
| 1. Congressional Adjustments .....                        | \$-85,000          |
| a) Distributed Adjustments .....                          | \$0                |
| b) Undistributed Adjustments .....                        | \$-85,000          |
| 1) Fiscal Year 2018 decrease not properly accounted ..... | \$-85,000          |
| c) Adjustments to Meet Congressional Intent .....         | \$0                |
| d) General Provisions.....                                | \$0                |
| <b>FY 2019 Estimated OCO Amount</b> .....                 | <b>\$2,104,916</b> |
| 2. Baseline Appropriations.....                           | \$1,067,857        |
| a) Baseline Budget Funding.....                           | \$1,067,857        |
| 1) Baseline Funding .....                                 | \$1,067,857        |
| b) Military Construction and Emergency Hurricane .....    | \$0                |

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|  |                    |
|--|--------------------|
| c) X-Year Carryover .....                            | \$0                |
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$3,172,773</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$3,172,773</b> |
| 5. Less: Baseline Appropriations .....               | \$-1,067,857       |
| a) Less: Baseline Budget Funding .....               | \$-1,067,857       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$2,104,916</b> |
| 6. Price Change .....                                | \$36,287           |

Exhibit OCO OP-5, Subactivity Group OCO 114

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|  |             |
|--|-------------|
| 7. Transfers.....  | \$94,113    |
| a) Transfers In.....   | \$94,113    |
| 1) Operation FREEDOM'S SENTINEL: Theater Military Intelligence .....   | \$82,138    |
| Transfers funding from SAG 122, Land Forces Systems Readiness to SAG 114, Theater Level Assets for the Military Intelligence Program unmanned aircraft system sustainment. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$0)     |             |
| 2) Operation FREEDOM'S SENTINEL: Theater Signal .....  | \$123       |
| Transfers funding from SAG 135, Other Additional Activities to SAG 114, Theater Level Assets to realign funding for supplies and equipment to the appropriate Subactivity Group. (Baseline: \$0)   |             |
| 3) Operation INHERENT RESOLVE: Theater Military Intelligence .....   | \$11,852    |
| Transfers funding from SAG 122, Land Forces Systems Readiness to SAG 114, Theater Level Assets for the Military Intelligence Program unmanned aircraft system sustainment. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$4,160) |             |
| b) Transfers Out.....  | \$0         |
| 8. Program Increases .....   | \$1,264,098 |
| a) Annualization of New FY 2019 Program.....   | \$0         |
| b) One-Time FY 2020 Costs .....  | \$0         |
| c) Program Growth in FY 2020 .....   | \$1,264,098 |

Exhibit OCO OP-5, Subactivity Group OCO 114

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- 1) OCO for Base Requirements ..... \$890,891  
 Increase in funding to OCO 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; 472 FTE)
- 2) European Deterrence Initiative: Theater Logistics ..... \$2,449  
 Funds sustainment of Electronic Warfare Planning and Management Tool - Raven Claw for Field Service Representative support. (Baseline: \$0)
- 3) European Deterrence Initiative: Theater Protection ..... \$695  
 Funds Tactical Electronic Warfare (EW) System contractor logistic support to provide repair functions and on-site technical support to maintain operational availability to units. (Baseline: \$0)
- 4) Operation FREEDOM'S SENTINEL: Theater - Other Units ..... \$97,200  
 Internal realignment of funding for Joint Urgent Operational Needs (Indirect Fire Protection Family of Systems) from Operation FREEDOM'S SENTINEL, Theater Air and Missile Defense to Operation FREEDOM'S SENTINEL, Theater – Other Units. (Baseline: \$640,615)
- 5) Operation FREEDOM'S SENTINEL: Theater - Other Units ..... \$19,005  
 Funds increase for activities in support of Counter-Unmanned Aircraft System initiatives. (Baseline: \$640,615)
- 6) Operation FREEDOM'S SENTINEL: Theater Logistics ..... \$95,309  
 Funds increase for improved property accountability, facilitation, receipt and redistribution of equipment. Increases maintenance and operation support to maintain operational readiness; inventory management, quality assurance and quality control, safety operations, and internal security. (Baseline: \$740,184)
- 7) Operation FREEDOM'S SENTINEL: Theater Protection ..... \$5,381  
 Funds increase for Persistent Surveillance Systems - Ground (PSSG), including spares, systems engineering, sustainment operations, and Subject Matter Experts (SME's) for the PSSG family of systems. (Baseline: \$187,730)

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8) Operation INHERENT RESOLVE: Theater Logistics ..... \$125,852  
Funds increase for direct theater support to provide maintenance, supply and transportation in support of Operational Needs Statement requirements to repair and issue equipment to forces. (Baseline: \$47,404)

9) Operation INHERENT RESOLVE: Theater Protection ..... \$6,303  
Funds increase for the Persistent Surveillance Systems Ground to provide support for additional systems deployed in Operation INHERENT RESOLVE. (Baseline: \$26,913)

10) Operation INHERENT RESOLVE: Theater Protection ..... \$21,013  
Internal realignment of funding for Integrated Base Defense Kitting from Operation INHERENT RESOLVE, Theater Logistics to Operation INHERENT RESOLVE, Theater Protection. (Baseline: \$26,913)

9. Program Decreases ..... \$-334,033

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

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

c) Program Decreases in FY 2020 ..... \$-334,033

1) Operation FREEDOM'S SENTINEL: Theater Air and Missile Defense ..... \$-97,200  
Internal realignment of funding for Joint Urgent Operational Needs (Indirect Fire Protection Family of Systems) from Operation FREEDOM'S SENTINEL, Theater Air and Missile Defense to Operation FREEDOM'S SENTINEL, Theater – Other Units. (Baseline: \$97,200)

2) Operation INHERENT RESOLVE: Theater - Other Units ..... \$-20,620  
Funds decrease for operational and medical data entry and decreased supplies and equipment. (Baseline: \$165,510)

3) Operation INHERENT RESOLVE: Theater Air & Missile Defense ..... \$-195,200  
Funds decrease for Counter-Rocket Artillery and Mortar (C-RAM) in Operation INHERENT RESOLVE Theater Air and Missile Defense. (Baseline: \$195,200)



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4) Operation INHERENT RESOLVE: Theater Logistics .....\$-21,013  
Internal realignment of funding for Integrated Base Defense Kitting from Operation INHERENT RESOLVE, Theater Logistics to Operation  
INHERENT RESOLVE, Theater Protection. (Baseline: \$47,404)

**FY 2020 OCO Budget Request ..... \$3,165,381**

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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Active Military Average Strength (A/S) (Total)</u>        | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | <u>0</u>       | <u>0</u>       | <u>472</u>     | <u>472</u>                     |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u>       | <u>0</u>       | <u>472</u>     | <u>472</u>                     |
| U.S. Direct Hire   | 0              | 0              | 435            | 435                            |
| Foreign National Direct Hire                                 | 0              | 0              | 37             | 37                             |
| Total Direct Hire  | 0              | 0              | 472            | 472                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                           | <u>0</u>       | <u>0</u>       | <u>158</u>     | <u>158</u>                     |
| <u>Contractor FTEs (Total)</u>                               | <u>0</u>       | <u>0</u>       | <u>1,999</u>   | <u>1,999</u>                   |

**Note:**

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

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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 39,889         | 0              | 0.51%          | 203           | -40,092        | 0              | 0              | 0.00%          | 0             | 73,686         | 73,686          |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 110            | 0              | 0.51%          | 1             | -111           | 0              | 0              | 0.00%          | 0             | 750            | 750             |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 39,999         | 0              |                | 204           | -40,203        | 0              | 0              |                | 0             | 74,436         | 74,436          |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 7,494          | 0              | 1.80%          | 135           | 11,470         | 19,099         | 0              | 2.00%          | 382           | 50,551         | 70,032          |
| 0399  | TOTAL TRAVEL                                       | 7,494          | 0              |                | 135           | 11,470         | 19,099         | 0              |                | 382           | 50,551         | 70,032          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 400            | 0              | -0.40%         | -2            | 5,607          | 6,005          | 0              | -0.67%         | -40           | 11,009         | 16,974          |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 852            | 852             |
| 0411  | ARMY SUPPLY  | 29,557         | 0              | 0.38%          | 112           | 31,266         | 60,935         | 0              | -0.09%         | -55           | 98,398         | 159,278         |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0              | 0              | -0.34%         | 0             | 0              | 0              | 0              | 2.06%          | 0             | 23             | 23              |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0              | 0              | 2.62%          | 0             | 0              | 0              | 0              | 8.05%          | 0             | 50             | 50              |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 10,118         | 0              | 1.80%          | 182           | 338            | 10,638         | 0              | 2.00%          | 213           | 3,351          | 14,202          |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 1,733          | 1,733           |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 27             | 0              | -0.26%         | 0             | -27            | 0              | 0              | -0.50%         | 0             | 10,339         | 10,339          |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 37             | 0              | 0.12%          | 0             | 34             | 71             | 0              | -0.27%         | 0             | 1,348          | 1,419           |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 8              | 0              | -1.90%         | 0             | -8             | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 27,643         | 27,643          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 40,147         | 0              |                | 292           | 37,210         | 77,649         | 0              |                | 118           | 154,746        | 232,513         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 113,317        | 0              | 0.38%          | 431           | 185,423        | 299,171        | 0              | -0.09%         | -269          | 39,452         | 338,354         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 174,435        | 0              | -1.88%         | -3,279        | -171,156       | 0              | 0              | -0.62%         | 0             | 6,190          | 6,190           |
| 0507  | GSA MANAGED EQUIPMENT                              | 296            | 0              | 1.80%          | 5             | -128           | 173            | 0              | 2.00%          | 3             | 1,600          | 1,776           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 616            | 0              | -1.14%         | -7            | -609           | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 288,664        | 0              |                | -2,850        | 13,530         | 299,344        | 0              |                | -266          | 47,242         | 346,320         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |

Exhibit OCO OP-5, Subactivity Group OCO 114

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

|                               | <b>FY 2018</b>                                    | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |         |
|-------------------------------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|---------|
|                               | <b>Actual</b>                                     | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |         |
|                               |   |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |         |
| 0601                          | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)             | 20,209         | 0              | -1.25%        | -253           | -7,143         | 12,813         | 0              | 0.00%         | 0              | 1,031           | 13,844  |
| 0671                          | DISA DISN SUBSCRIPTION SERVICES (DSS)             | 0              | 0              | 1.80%         | 0              | 9              | 9              | 0              | -8.63%        | -1             | 0               | 8       |
| 0679                          | COST REIMBURSABLE PURCHASES                       | 165            | 0              | 1.80%         | 3              | 37             | 205            | 0              | 2.00%         | 4              | 13              | 222     |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES                   | 20,374         | 0              |               | -250           | -7,097         | 13,027         | 0              |               | 3              | 1,044           | 14,074  |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |               |                |                |                |                |               |                |                 |         |
| 0703                          | JCS EXERCISES                                     | 1,324          | 0              | -8.00%        | -106           | 7,423          | 8,641          | 0              | 17.00%        | 1,469          | -773            | 9,337   |
| 0717                          | SDDC GLOBAL POV                                   | 1              | 0              | 6.70%         | 0              | 0              | 1              | 0              | 29.80%        | 0              | 0               | 1       |
| 0718                          | SDDC LINER OCEAN TRANSPORTATION                   | 0              | 0              | 4.70%         | 0              | 5,472          | 5,472          | 0              | 17.30%        | 947            | -506            | 5,913   |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 11,242         | 0              | 1.80%         | 202            | 29,005         | 40,449         | 0              | 2.00%         | 809            | 14,276          | 55,534  |
| 0799                          | TOTAL TRANSPORTATION                              | 12,567         | 0              |               | 96             | 41,900         | 54,563         | 0              |               | 3,225          | 12,997          | 70,785  |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |                |                |                |                |               |                |                 |         |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 429            | 0              | 1.80%         | 8              | 26             | 463            | 0              | 2.00%         | 9              | 29              | 501     |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 15             | 0              | 1.80%         | 0              | 6              | 21             | 0              | 2.00%         | 0              | 1,632           | 1,653   |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 2,611          | 0              | 1.80%         | 47             | -1,928         | 730            | 0              | 2.00%         | 15             | 18,059          | 18,804  |
| 0915                          | RENTS (NON-GSA)                                   | 933            | 0              | 1.80%         | 17             | 430            | 1,380          | 0              | 2.00%         | 28             | 1,566           | 2,974   |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 1              | 0              | 1.80%         | 0              | 1              | 2              | 0              | 2.00%         | 0              | 38              | 40      |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 203,283        | 0              | 1.80%         | 3,659          | 11,202         | 218,144        | 0              | 2.00%         | 4,363          | 156,463         | 378,970 |
| 0921                          | PRINTING AND REPRODUCTION                         | 28             | 0              | 1.80%         | 1              | 0              | 29             | 0              | 2.00%         | 1              | 33              | 63      |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 560,658        | 0              | 1.80%         | 10,092         | 64,841         | 635,591        | 0              | 2.00%         | 12,712         | 296,457         | 944,760 |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 4,452          | 0              | 1.80%         | 80             | 21,309         | 25,841         | 0              | 2.00%         | 517            | 44,251          | 70,609  |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 3,663          | 0              | 1.80%         | 66             | 45,276         | 49,005         | 0              | 2.00%         | 980            | 13,333          | 63,318  |
| 0927                          | AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 0              | 0              | 1.80%         | 0              | 7,441          | 7,441          | 0              | 2.00%         | 149            | 451             | 8,041   |
| 0928                          | SHIP MAINTENANCE BY CONTRACT                      | 0              | 0              | 1.80%         | 0              | 2,488          | 2,488          | 0              | 2.00%         | 50             | 150             | 2,688   |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)                | 0              | 0              | 1.80%         | 0              | 357            | 357            | 0              | 2.00%         | 7              | 21              | 385     |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 79,064         | 0              | 1.80%         | 1,423          | 88,909         | 169,396        | 0              | 2.00%         | 3,388          | 10,261          | 183,045 |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS                | 11,381         | 0              | 1.80%         | 205            | 5,528          | 17,114         | 0              | 2.00%         | 342            | 1,036           | 18,492  |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 30,628         | 0              | 1.80%         | 551            | 82,576         | 113,755        | 0              | 2.00%         | 2,275          | 6,890           | 122,920 |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 1              | 0              | 2.00%         | 0              | 60             | 61             | 0              | 2.00%         | 1              | 3               | 65      |
| 0937                          | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0              | 0              | 21.38%        | 0              | 0              | 0              | 0              | -0.67%        | 0              | 5,919           | 5,919   |
| 0955                          | MEDICAL CARE                                      | 0              | 0              | 3.80%         | 0              | 1              | 1              | 0              | 3.90%         | 0              | 0               | 1       |

Exhibit OCO OP-5, Subactivity Group OCO 114

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

|   | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| 0957 LAND AND STRUCTURES                | 1,146          | 0              | 1.80%          | 21            | 5,466          | 6,633          | 0              | 2.00%          | 133           | 403            | 7,169           |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS | 306            | 0              | 1.80%          | 6             | -29            | 283            | 0              | 2.00%          | 6             | 15             | 304             |
| 0985 RESEARCH AND DEVELOPMENT CONTRACTS | 18             | 0              | 0.00%          | 0             | -18            | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES   | 187,591        | 0              | 1.80%          | 3,377         | 53,354         | 244,322        | 0              | 2.00%          | 4,886         | 42,073         | 291,281         |
| 0989 OTHER SERVICES                     | 198,763        | 0              | 1.80%          | 3,578         | -75,328        | 127,013        | 0              | 2.00%          | 2,540         | 39,308         | 168,861         |
| 0990 IT CONTRACT SUPPORT SERVICES       | 28,802         | 0              | 1.80%          | 518           | -8,156         | 21,164         | 0              | 2.00%          | 423           | 44,771         | 66,358          |
| 0999 TOTAL OTHER PURCHASES              | 1,313,773      | 0              |                | 23,649        | 303,812        | 1,641,234      | 0              |                | 32,825        | 683,162        | 2,357,221       |
| <br>                                    |                |                |                |               |                |                |                |                |               |                |                 |
| GRAND TOTAL                             | 1,723,018      | 0              |                | 21,276        | 360,622        | 2,104,916      | 0              |                | 36,287        | 1,024,178      | 3,165,381       |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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:**

|   |  | FY 2018       | FC Rate     | Price          | Price         | Program       | FY 2019        | FC Rate     | Price          | Price         | Program       | FY 2020         |
|---|--|---------------|-------------|----------------|---------------|---------------|----------------|-------------|----------------|---------------|---------------|-----------------|
|   |  | <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> |               |               |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |               |             |                |               |               |                |             |                |               |               |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 39,889        | 0           | 0.51%          | 203           | -40,092       | 0              | 0           | 0.00%          | 0             | 0             | 0               |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 110           | 0           | 0.51%          | 1             | -111          | 0              | 0           | 0.00%          | 0             | 0             | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 39,999        | 0           |                | 204           | -40,203       | 0              | 0           |                | 0             | 0             | 0               |
| <b><u>TRAVEL</u></b>  |  |               |             |                |               |               |                |             |                |               |               |                 |
| 0308  | TRAVEL OF PERSONS                                  | 7,494         | 0           | 1.80%          | 135           | 11,470        | 19,099         | 0           | 2.00%          | 382           | 1,158         | 20,639          |
| 0399  | TOTAL TRAVEL                                       | 7,494         | 0           |                | 135           | 11,470        | 19,099         | 0           |                | 382           | 1,158         | 20,639          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |               |             |                |               |               |                |             |                |               |               |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 400           | 0           | -0.40%         | -2            | 5,607         | 6,005          | 0           | -0.67%         | -40           | 524           | 6,489           |
| 0411  | ARMY SUPPLY  | 29,557        | 0           | 0.38%          | 112           | 31,266        | 60,935         | 0           | -0.09%         | -55           | 4,964         | 65,844          |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 10,118        | 0           | 1.80%          | 182           | 338           | 10,638         | 0           | 2.00%          | 213           | 645           | 11,496          |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 27            | 0           | -0.26%         | 0             | -27           | 0              | 0           | -0.50%         | 0             | 0             | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 37            | 0           | 0.12%          | 0             | 34            | 71             | 0           | -0.27%         | 0             | 5             | 76              |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 8             | 0           | -1.90%         | 0             | -8            | 0              | 0           | -0.51%         | 0             | 0             | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 40,147        | 0           |                | 292           | 37,210        | 77,649         | 0           |                | 118           | 6,138         | 83,905          |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |               |             |                |               |               |                |             |                |               |               |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 113,317       | 0           | 0.38%          | 431           | 185,423       | 299,171        | 0           | -0.09%         | -269          | 24,371        | 323,273         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 174,435       | 0           | -1.88%         | -3,279        | -171,156      | 0              | 0           | -0.62%         | 0             | 0             | 0               |
| 0507  | GSA MANAGED EQUIPMENT                              | 296           | 0           | 1.80%          | 5             | -128          | 173            | 0           | 2.00%          | 3             | 11            | 187             |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 616           | 0           | -1.14%         | -7            | -609          | 0              | 0           | -2.23%         | 0             | 0             | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 288,664       | 0           |                | -2,850        | 13,530        | 299,344        | 0           |                | -266          | 24,382        | 323,460         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |               |             |                |               |               |                |             |                |               |               |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 20,209        | 0           | -1.25%         | -253          | -7,143        | 12,813         | 0           | 0.00%          | 0             | 1,031         | 13,844          |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0             | 0           | 1.80%          | 0             | 9             | 9              | 0           | -8.63%         | -1            | 0             | 8               |
| 0679  | COST REIMBURSABLE PURCHASES                        | 165           | 0           | 1.80%          | 3             | 37            | 205            | 0           | 2.00%          | 4             | 13            | 222             |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 20,374        | 0           |                | -250          | -7,097        | 13,027         | 0           |                | 3             | 1,044         | 14,074          |

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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>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> |         |
| <b><u>TRANSPORTATION</u></b>  |   |                |               |               |                |                |                |               |               |                |                 |         |
| 0703                          | JCS EXERCISES                                     | 1,324          | 0             | -8.00%        | -106           | 7,423          | 8,641          | 0             | 17.00%        | 1,469          | -773            | 9,337   |
| 0717                          | SDDC GLOBAL POV                                   | 1              | 0             | 6.70%         | 0              | 0              | 1              | 0             | 29.80%        | 0              | 0               | 1       |
| 0718                          | SDDC LINER OCEAN TRANSPORTATION                   | 0              | 0             | 4.70%         | 0              | 5,472          | 5,472          | 0             | 17.30%        | 947            | -506            | 5,913   |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 11,242         | 0             | 1.80%         | 202            | 29,005         | 40,449         | 0             | 2.00%         | 809            | 2,446           | 43,704  |
| 0799                          | TOTAL TRANSPORTATION                              | 12,567         | 0             |               | 96             | 41,900         | 54,563         | 0             |               | 3,225          | 1,167           | 58,955  |
| <b><u>OTHER PURCHASES</u></b> |   |                |               |               |                |                |                |               |               |                |                 |         |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 429            | 0             | 1.80%         | 8              | 26             | 463            | 0             | 2.00%         | 9              | 29              | 501     |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 15             | 0             | 1.80%         | 0              | 6              | 21             | 0             | 2.00%         | 0              | 3               | 24      |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 2,611          | 0             | 1.80%         | 47             | -1,928         | 730            | 0             | 2.00%         | 15             | 43              | 788     |
| 0915                          | RENTS (NON-GSA)                                   | 933            | 0             | 1.80%         | 17             | 430            | 1,380          | 0             | 2.00%         | 28             | 85              | 1,493   |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 1              | 0             | 1.80%         | 0              | 1              | 2              | 0             | 2.00%         | 0              | -1              | 1       |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 203,283        | 0             | 1.80%         | 3,659          | 11,202         | 218,144        | 0             | 2.00%         | 4,363          | 13,212          | 235,719 |
| 0921                          | PRINTING AND REPRODUCTION                         | 28             | 0             | 1.80%         | 1              | 0              | 29             | 0             | 2.00%         | 1              | 1               | 31      |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 560,658        | 0             | 1.80%         | 10,092         | 64,841         | 635,591        | 0             | 2.00%         | 12,712         | 38,489          | 686,792 |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 4,452          | 0             | 1.80%         | 80             | 21,309         | 25,841         | 0             | 2.00%         | 517            | 1,565           | 27,923  |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 3,663          | 0             | 1.80%         | 66             | 45,276         | 49,005         | 0             | 2.00%         | 980            | 2,968           | 52,953  |
| 0927                          | AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 0              | 0             | 1.80%         | 0              | 7,441          | 7,441          | 0             | 2.00%         | 149            | 451             | 8,041   |
| 0928                          | SHIP MAINTENANCE BY CONTRACT                      | 0              | 0             | 1.80%         | 0              | 2,488          | 2,488          | 0             | 2.00%         | 50             | 150             | 2,688   |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)                | 0              | 0             | 1.80%         | 0              | 357            | 357            | 0             | 2.00%         | 7              | 21              | 385     |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 79,064         | 0             | 1.80%         | 1,423          | 88,909         | 169,396        | 0             | 2.00%         | 3,388          | 10,261          | 183,045 |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS                | 11,381         | 0             | 1.80%         | 205            | 5,528          | 17,114         | 0             | 2.00%         | 342            | 1,036           | 18,492  |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 30,628         | 0             | 1.80%         | 551            | 82,576         | 113,755        | 0             | 2.00%         | 2,275          | 6,890           | 122,920 |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 1              | 0             | 2.00%         | 0              | 60             | 61             | 0             | 2.00%         | 1              | 3               | 65      |
| 0955                          | MEDICAL CARE                                      | 0              | 0             | 3.80%         | 0              | 1              | 1              | 0             | 3.90%         | 0              | 0               | 1       |
| 0957                          | LAND AND STRUCTURES                               | 1,146          | 0             | 1.80%         | 21             | 5,466          | 6,633          | 0             | 2.00%         | 133            | 403             | 7,169   |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 306            | 0             | 1.80%         | 6              | -29            | 283            | 0             | 2.00%         | 6              | 15              | 304     |
| 0985                          | RESEARCH AND DEVELOPMENT CONTRACTS                | 18             | 0             | 0.00%         | 0              | -18            | 0              | 0             | 0.00%         | 0              | 0               | 0       |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 187,591        | 0             | 1.80%         | 3,377          | 53,354         | 244,322        | 0             | 2.00%         | 4,886          | 14,797          | 264,005 |
| 0989                          | OTHER SERVICES                                    | 198,763        | 0             | 1.80%         | 3,578          | -75,328        | 127,013        | 0             | 2.00%         | 2,540          | 7,694           | 137,247 |

Exhibit OCO OP-5, Subactivity Group OCO 114

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

|                                   | <b>FY 2018</b>       | <b>FC Rate</b>     | <b>Price</b>         | <b>Price</b>         | <b>Program</b>       | <b>FY 2019</b>        | <b>FC Rate</b>     | <b>Price</b>          | <b>Price</b>         | <b>Program</b>       | <b>FY 2020</b>         |
|-----------------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|----------------------|----------------------|------------------------|
|                                   | <b><u>Actual</u></b> | <b><u>Diff</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Enacted</u></b> | <b><u>Diff</u></b> | <b><u>Percent</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Estimate</u></b> |
| 0990 IT CONTRACT SUPPORT SERVICES | 28,802               | 0                  | 1.80%                | 518                  | -8,156               | 21,164                | 0                  | 2.00%                 | 423                  | 1,283                | 22,870                 |
| 0999 TOTAL OTHER PURCHASES        | 1,313,773            | 0                  |                      | 23,649               | 303,812              | 1,641,234             | 0                  |                       | 32,825               | 99,398               | 1,773,457              |
| <b>GRAND TOTAL</b>                | <b>1,723,018</b>     | <b>0</b>           |                      | <b>21,276</b>        | <b>360,622</b>       | <b>2,104,916</b>      | <b>0</b>           |                       | <b>36,287</b>        | <b>133,287</b>       | <b>2,274,490</b>       |



DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - 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:**

LAND FORCES OPERATIONS SUPPORT - Funds force related maneuver training at the four Combat Training Centers (CTCs), which include the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center and at the U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. At the CTCs, funding supports ground Operating Tempo for the Opposing Force units, deployment costs for the units training, and contracts for the operation and maintenance of training devices. It includes repair parts and fuel support for Mine Resistant Ambush Protected vehicles located at each CTC and funds the Contractor Logistics Support contracts for multiple systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

This request reflects the incremental costs associated with Land Forces Operations Support requirements supporting the European Deterrence Initiative, Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE. Incremental costs include combat training centers transportation and land forces maintenance.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Special Operations Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
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**III. Financial Summary (\$ in Thousands):**

|                                | FY 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized<br/>Current<br/>Enacted</u> | FY 2020<br><u>Estimate</u> |
|--------------------------------|--------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
|                                |                          |                           | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b>A. Program Elements</b>     |                          |                           |               |                |             |   |                            |
| LAND FORCES OPERATIONS SUPPORT | \$235,892                | \$188,609                 | \$0           | 0.00%          | \$188,609   | \$188,609                                 | \$1,368,765                |
| SUBACTIVITY GROUP TOTAL        | \$235,892                | \$188,609                 | \$0           | 0.00%          | \$188,609   | \$188,609                                 | \$1,368,765                |

|                                | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|--------------------------------|--------------------------|---------------------------|----------------------------|
| <b>Summary by Operation</b>    |                          |                           |                            |
| Operation FREEDOM'S SENTINEL   | \$233,615                | \$140,063                 | \$133,256                  |
| Operation INHERENT RESOLVE     | \$2,277                  | \$15,146                  | \$3,032                    |
| European Deterrence Initiative | \$0                      | \$33,400                  | \$0                        |
| Base to OCO                    | \$0                      | \$0                       | \$1,232,477                |
| <b>Operation Totals</b>        | <b>\$235,892</b>         | <b>\$188,609</b>          | <b>\$1,368,765</b>         |

DEPARTMENT OF THE ARMY  
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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$188,609</b>                         | <b>\$188,609</b>                         |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>188,609</b>                           |  |
| Baseline Budget Funding                        | 1,170,939                                |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>1,359,548</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -1,170,939                               |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 2,642                                    |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 1,177,514                                |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$188,609</b>                         | <b>\$1,368,765</b>                       |

DEPARTMENT OF THE ARMY  
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 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 115: Land Forces Operations Support

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$188,609</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$188,609</b> |
| 2. Baseline Appropriations .....                       | \$1,170,939      |
| a) Baseline Budget Funding .....                       | \$1,170,939      |
| 1) Baseline Funding .....                              | \$1,170,939      |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |

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

|  |                    |
|--|--------------------|
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$1,359,548</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$1,359,548</b> |
| 5. Less: Baseline Appropriations .....               | \$-1,170,939       |
| a) Less: Baseline Budget Funding .....               | \$-1,170,939       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$188,609</b>   |
| 6. Price Change .....                                | \$2,642            |
| 7. Transfers .....                                   | \$0                |

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - 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) Transfers In .....   |  | \$0         |
| b) Transfers Out .....  |  | \$0         |
| 8. Program Increases .....  |  | \$1,232,477 |
| a) Annualization of New FY 2019 Program .....   |  | \$0         |
| b) One-Time FY 2020 Costs .....   |  | \$0         |
| c) Program Growth in FY 2020 .....  |  | \$1,232,477 |
| 1) OCO for Base Requirements .....  |  | \$1,232,477 |
| <p style="margin-left: 40px;">Increase in funding to OCO SAG 115 (Land Forces 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; 1,972 FTE)</p> |  |             |
| 9. Program Decreases .....  |  | \$-54,963   |
| a) One-Time FY 2019 Costs .....   |  | \$0         |
| b) Annualization of FY 2019 Program Decreases .....   |  | \$0         |
| c) Program Decreases in FY 2020 .....   |  | \$-54,963   |
| 1) European Deterrence Initiative: Land Forces Maintenance .....  |  | \$-33,400   |
| <p style="margin-left: 40px;">Funds decrease for the maintenance and sustainment of the European Activity Set (EAS). The EAS will transition to prepositioned stock in FY 2020. (Baseline: \$33,400)</p>  |  |             |

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|   |           |
|---|-----------|
| 2) Operation FREEDOM'S SENTINEL: Combat Training Centers .....  | \$-5,900  |
| Funds decrease for forward deployed headquarters operations that support combat training activities. (Baseline: \$20,400) |           |
| 3) Operation FREEDOM'S SENTINEL: Land Forces Maintenance.....   | \$-3,549  |
| Funds decrease for contractor logistics support sustainment for transport aircraft. (Baseline: \$119,663)                 |           |
| 4) Operation INHERENT RESOLVE: Land Forces Maintenance.....   | \$-12,114 |
| Funds decrease for contractor support for tactical network communications. (Baseline: \$15,146)                           |           |

**FY 2020 OCO Budget Request .....** **\$1,368,765**

DEPARTMENT OF THE ARMY  
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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Active Military Average Strength (A/S) (Total)</u>        | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 2,010          | 2,010                          |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 1,972          | 1,972                          |
| U.S. Direct Hire   | 0              | 0              | 1,106          | 1,106                          |
| Foreign National Direct Hire                                 | 0              | 0              | 433            | 433                            |
| Total Direct Hire  | 0              | 0              | 1,539          | 1,539                          |
| Foreign National Indirect Hire                               | 0              | 0              | 433            | 433                            |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 38             | 38                             |
| U.S. Direct Hire   | 0              | 0              | 21             | 21                             |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 21             | 21                             |
| Foreign National Indirect Hire                               | 0              | 0              | 17             | 17                             |
| <u>Annual Civilian Salary Cost</u>                           | 0              | 0              | 77             | 77                             |
| <u>Contractor FTEs (Total)</u>                               | 0              | 0              | 2,521          | 2,521                          |

**Note:**

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



DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
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**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 347            | 0              | 0.51%          | 2             | -349           | 0              | 0              | 0.00%          | 0             | 97,982         | 97,982          |
| 0103  | WAGE BOARD   | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 19,608         | 19,608          |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 6,143          | 6,143           |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 347            | 0              |                | 2             | -349           | 0              | 0              |                | 0             | 123,733        | 123,733         |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 10,569         | 0              | 1.80%          | 190           | -6,195         | 4,564          | 0              | 2.00%          | 91            | 36,311         | 40,966          |
| 0399  | TOTAL TRAVEL                                       | 10,569         | 0              |                | 190           | -6,195         | 4,564          | 0              |                | 91            | 36,311         | 40,966          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 1,634          | 0              | -0.40%         | -7            | -282           | 1,345          | 0              | -0.67%         | -9            | 8,559          | 9,895           |
| 0411  | ARMY SUPPLY  | 22,955         | 0              | 0.38%          | 87            | 9,843          | 32,885         | 0              | -0.09%         | -30           | 61,468         | 94,323          |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 786            | 0              | 1.80%          | 14            | -334           | 466            | 0              | 2.00%          | 9             | 3,421          | 3,896           |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 3              | 3               |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 63             | 0              | -0.26%         | 0             | -63            | 0              | 0              | -0.50%         | 0             | 460            | 460             |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 56             | 0              | 0.12%          | 0             | -49            | 7              | 0              | -0.27%         | 0             | 857            | 864             |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 17,342         | 17,342          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 25,494         | 0              |                | 94            | 9,115          | 34,703         | 0              |                | -30           | 92,110         | 126,783         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 5,006          | 0              | 0.38%          | 19            | 2,086          | 7,111          | 0              | -0.09%         | -6            | -1,739         | 5,366           |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 14,520         | 0              | -1.88%         | -273          | -14,247        | 0              | 0              | -0.62%         | 0             | 37             | 37              |
| 0507  | GSA MANAGED EQUIPMENT                              | 52             | 0              | 1.80%          | 1             | -53            | 0              | 0              | 2.00%          | 0             | 2,505          | 2,505           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 9              | 0              | -1.14%         | 0             | -9             | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 19,587         | 0              |                | -253          | -12,223        | 7,111          | 0              |                | -6            | 803            | 7,908           |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 51,931         | 0              | -1.25%         | -649          | -27,517        | 23,765         | 0              | 0.00%          | 0             | -90            | 23,675          |

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DEPARTMENT OF THE ARMY  
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|                               |   | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|-------------------------------|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|                               |   | <u>Actual</u>  | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Enacted</u> | <u>Diff</u>    | <u>Percent</u> | <u>Growth</u> | <u>Growth</u>  | <u>Estimate</u> |
| 0610                          | NAVAL AIR WARFARE CENTER                          | 0              | 0              | 0.89%          | 0             | 195            | 195            | 0              | 2.25%          | 4             | -58            | 141             |
| 0647                          | DISA ENTERPRISE COMPUTING CENTERS                 | 11,432         | 0              | -6.00%         | -686          | -10,746        | 0              | 0              | -10.00%        | 0             | 0              | 0               |
| 0671                          | DISA DISN SUBSCRIPTION SERVICES (DSS)             | 0              | 0              | 1.80%          | 0             | 4              | 4              | 0              | -8.63%         | 0             | -2             | 2               |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES                   | 63,363         | 0              |                | -1,335        | -38,064        | 23,964         | 0              |                | 4             | -150           | 23,818          |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |                |               |                |                |                |                |               |                |                 |
| 0703                          | JCS EXERCISES                                     | 220            | 0              | -8.00%         | -18           | 1,237          | 1,439          | 0              | 17.00%         | 245           | -644           | 1,040           |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 13,031         | 0              | 1.80%          | 235           | 7,124          | 20,390         | 0              | 2.00%          | 408           | 361,138        | 381,936         |
| 0799                          | TOTAL TRANSPORTATION                              | 13,251         | 0              |                | 217           | 8,361          | 21,829         | 0              |                | 653           | 360,494        | 382,976         |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |                |               |                |                |                |                |               |                |                 |
| 0901                          | FOREIGN NATIONAL INDIRECT HIRE (FNIH)             | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 27,381         | 27,381          |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 613            | 613             |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 41             | 0              | 1.80%          | 1             | -13            | 29             | 0              | 2.00%          | 1             | 727            | 757             |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 125            | 0              | 1.80%          | 2             | 83             | 210            | 0              | 2.00%          | 4             | 6,110          | 6,324           |
| 0915                          | RENTS (NON-GSA)                                   | 165            | 0              | 1.80%          | 3             | 1,061          | 1,229          | 0              | 2.00%          | 25            | 6,471          | 7,725           |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 0              | 0              | 1.80%          | 0             | 1              | 1              | 0              | 2.00%          | 0             | 0              | 1               |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 423            | 0              | 1.80%          | 8             | -111           | 320            | 0              | 2.00%          | 6             | 82,587         | 82,913          |
| 0921                          | PRINTING AND REPRODUCTION                         | 0              | 0              | 1.80%          | 0             | 27             | 27             | 0              | 2.00%          | 1             | 493            | 521             |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 48,879         | 0              | 1.80%          | 880           | -6,748         | 43,011         | 0              | 2.00%          | 860           | 201,024        | 244,895         |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 237            | 0              | 1.80%          | 4             | 6,742          | 6,983          | 0              | 2.00%          | 140           | 42,066         | 49,189          |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 16,257         | 0              | 1.80%          | 293           | -16,353        | 197            | 0              | 2.00%          | 4             | 12             | 213             |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)                | 990            | 0              | 1.80%          | 18            | 12,276         | 13,284         | 0              | 2.00%          | 266           | -3,950         | 9,600           |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 2,551          | 0              | 1.80%          | 46            | -1,711         | 886            | 0              | 2.00%          | 18            | -264           | 640             |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 4,839          | 0              | 1.80%          | 87            | -3,768         | 1,158          | 0              | 2.00%          | 23            | -345           | 836             |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 0              | 0              | 2.00%          | 0             | 59             | 59             | 0              | 2.00%          | 1             | -17            | 43              |
| 0957                          | LAND AND STRUCTURES                               | 28             | 0              | 1.80%          | 1             | -23            | 6              | 0              | 2.00%          | 0             | -3             | 3               |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 35             | 0              | 1.80%          | 1             | -33            | 3              | 0              | 2.00%          | 0             | -1             | 2               |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 28,971         | 0              | 1.80%          | 521           | -24,567        | 4,925          | 0              | 2.00%          | 99            | -1,029         | 3,995           |
| 0989                          | OTHER SERVICES                                    | -260           | 0              | 1.80%          | -5            | 22,671         | 22,406         | 0              | 2.00%          | 448           | 132,313        | 155,167         |

Exhibit OCO OP-5, Subactivity Group OCO 115

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

|                                   | <b>FY 2018</b>       | <b>FC Rate</b>     | <b>Price</b>         | <b>Price</b>         | <b>Program</b>       | <b>FY 2019</b>        | <b>FC Rate</b>     | <b>Price</b>          | <b>Price</b>         | <b>Program</b>       | <b>FY 2020</b>         |
|-----------------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|----------------------|----------------------|------------------------|
|                                   | <b><u>Actual</u></b> | <b><u>Diff</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Enacted</u></b> | <b><u>Diff</u></b> | <b><u>Percent</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Estimate</u></b> |
| 0990 IT CONTRACT SUPPORT SERVICES | 0                    | 0                  | 1.80%                | 0                    | 1,704                | 1,704                 | 0                  | 2.00%                 | 34                   | 70,025               | 71,763                 |
| 0999 TOTAL OTHER PURCHASES        | 103,281              | 0                  |                      | 1,860                | -8,703               | 96,438                | 0                  |                       | 1,930                | 564,213              | 662,581                |
| <b>GRAND TOTAL</b>                | <b>235,892</b>       | <b>0</b>           |                      | <b>775</b>           | <b>-48,058</b>       | <b>188,609</b>        | <b>0</b>           |                       | <b>2,642</b>         | <b>1,177,514</b>     | <b>1,368,765</b>       |

DEPARTMENT OF THE ARMY  
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Budget Activity BA 01: Operating Forces  
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**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 347            | 0              | 0.51%          | 2             | -349           | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 347            | 0              |                | 2             | -349           | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 10,569         | 0              | 1.80%          | 190           | -6,195         | 4,564          | 0              | 2.00%          | 91            | -1,357         | 3,298           |
| 0399  | TOTAL TRAVEL                                       | 10,569         | 0              |                | 190           | -6,195         | 4,564          | 0              |                | 91            | -1,357         | 3,298           |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 1,634          | 0              | -0.40%         | -7            | -282           | 1,345          | 0              | -0.67%         | -9            | -364           | 972             |
| 0411  | ARMY SUPPLY  | 22,955         | 0              | 0.38%          | 87            | 9,843          | 32,885         | 0              | -0.09%         | -30           | -9,091         | 23,764          |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 786            | 0              | 1.80%          | 14            | -334           | 466            | 0              | 2.00%          | 9             | -137           | 338             |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 63             | 0              | -0.26%         | 0             | -63            | 0              | 0              | -0.50%         | 0             | 0              | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 56             | 0              | 0.12%          | 0             | -49            | 7              | 0              | -0.27%         | 0             | -7             | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 25,494         | 0              |                | 94            | 9,115          | 34,703         | 0              |                | -30           | -9,599         | 25,074          |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 5,006          | 0              | 0.38%          | 19            | 2,086          | 7,111          | 0              | -0.09%         | -6            | -1,967         | 5,138           |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 14,520         | 0              | -1.88%         | -273          | -14,247        | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0507  | GSA MANAGED EQUIPMENT                              | 52             | 0              | 1.80%          | 1             | -53            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 9              | 0              | -1.14%         | 0             | -9             | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 19,587         | 0              |                | -253          | -12,223        | 7,111          | 0              |                | -6            | -1,967         | 5,138           |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 51,931         | 0              | -1.25%         | -649          | -27,517        | 23,765         | 0              | 0.00%          | 0             | -90            | 23,675          |
| 0610  | NAVAL AIR WARFARE CENTER                           | 0              | 0              | 0.89%          | 0             | 195            | 195            | 0              | 2.25%          | 4             | -58            | 141             |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 11,432         | 0              | -6.00%         | -686          | -10,746        | 0              | 0              | -10.00%        | 0             | 0              | 0               |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%          | 0             | 4              | 4              | 0              | -8.63%         | 0             | -2             | 2               |

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - 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> |               |                |                 |
| 0699 TOTAL INDUSTRIAL FUND PURCHASES                   | 63,363         | 0              |                | -1,335        | -38,064        | 23,964         | 0              |                | 4             | -150           | 23,818          |
| <b><u>TRANSPORTATION</u></b>                           |                |                |                |               |                |                |                |                |               |                |                 |
| 0703 JCS EXERCISES                                     | 220            | 0              | -8.00%         | -18           | 1,237          | 1,439          | 0              | 17.00%         | 245           | -644           | 1,040           |
| 0771 COMMERCIAL TRANSPORTATION                         | 13,031         | 0              | 1.80%          | 235           | 7,124          | 20,390         | 0              | 2.00%          | 408           | -6,063         | 14,735          |
| 0799 TOTAL TRANSPORTATION                              | 13,251         | 0              |                | 217           | 8,361          | 21,829         | 0              |                | 653           | -6,707         | 15,775          |
| <b><u>OTHER PURCHASES</u></b>                          |                |                |                |               |                |                |                |                |               |                |                 |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | 41             | 0              | 1.80%          | 1             | -13            | 29             | 0              | 2.00%          | 1             | -9             | 21              |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 125            | 0              | 1.80%          | 2             | 83             | 210            | 0              | 2.00%          | 4             | -62            | 152             |
| 0915 RENTS (NON-GSA)                                   | 165            | 0              | 1.80%          | 3             | 1,061          | 1,229          | 0              | 2.00%          | 25            | -365           | 889             |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 0              | 0              | 1.80%          | 0             | 1              | 1              | 0              | 2.00%          | 0             | 0              | 1               |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 423            | 0              | 1.80%          | 8             | -111           | 320            | 0              | 2.00%          | 6             | -95            | 231             |
| 0921 PRINTING AND REPRODUCTION                         | 0              | 0              | 1.80%          | 0             | 27             | 27             | 0              | 2.00%          | 1             | -9             | 19              |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 48,879         | 0              | 1.80%          | 880           | -6,748         | 43,011         | 0              | 2.00%          | 860           | -19,291        | 24,580          |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 237            | 0              | 1.80%          | 4             | 6,742          | 6,983          | 0              | 2.00%          | 140           | -2,077         | 5,046           |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 16,257         | 0              | 1.80%          | 293           | -16,353        | 197            | 0              | 2.00%          | 4             | -59            | 142             |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)                | 990            | 0              | 1.80%          | 18            | 12,276         | 13,284         | 0              | 2.00%          | 266           | -3,950         | 9,600           |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 2,551          | 0              | 1.80%          | 46            | -1,711         | 886            | 0              | 2.00%          | 18            | -264           | 640             |
| 0934 ENGINEERING AND TECHNICAL SERVICES                | 4,839          | 0              | 1.80%          | 87            | -3,768         | 1,158          | 0              | 2.00%          | 23            | -345           | 836             |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 0              | 0              | 2.00%          | 0             | 59             | 59             | 0              | 2.00%          | 1             | -17            | 43              |
| 0957 LAND AND STRUCTURES                               | 28             | 0              | 1.80%          | 1             | -23            | 6              | 0              | 2.00%          | 0             | -3             | 3               |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS                | 35             | 0              | 1.80%          | 1             | -33            | 3              | 0              | 2.00%          | 0             | -1             | 2               |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES                  | 28,971         | 0              | 1.80%          | 521           | -24,567        | 4,925          | 0              | 2.00%          | 99            | -1,465         | 3,559           |
| 0989 OTHER SERVICES                                    | -260           | 0              | 1.80%          | -5            | 22,671         | 22,406         | 0              | 2.00%          | 448           | -6,663         | 16,191          |
| 0990 IT CONTRACT SUPPORT SERVICES                      | 0              | 0              | 1.80%          | 0             | 1,704          | 1,704          | 0              | 2.00%          | 34            | -508           | 1,230           |
| 0999 TOTAL OTHER PURCHASES                             | 103,281        | 0              |                | 1,860         | -8,703         | 96,438         | 0              |                | 1,930         | -35,183        | 63,185          |
| GRAND TOTAL  | 235,892        | 0              |                | 775           | -48,058        | 188,609        | 0              |                | 2,642         | -54,963        | 136,288         |

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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:**

AVIATION ASSETS - Funds the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes Combat Aviation Brigades, Echelon Above Brigade Aviation units, and Theater Aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support.

This request reflects the incremental costs associated with Aviation Assets requirements supporting the European Deterrence Initiative and Operation FREEDOM'S SENTINEL. Incremental costs include operating tempo for aviation rotations and training and contract services for theater aviation forces.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Europe

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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 Detail by Subactivity Group OCO 116: Aviation Assets

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

|                                   | FY 2018   | <u>Budget</u> | FY 2019       |                | <u>Normalized</u> |                | FY 2020     |             |
|-----------------------------------|-----------|---------------|---------------|----------------|-------------------|----------------|-------------|-------------|
|                                   |           |               | <u>Actual</u> | <u>Request</u> | <u>Amount</u>     | <u>Percent</u> |             | <u>Appn</u> |
| <b><u>A. Program Elements</u></b> |           |               |               |                |                   |                |             |             |
| AVIATION ASSETS                   | \$207,865 | \$120,787     | \$0           | 0.00%          | \$120,787         | \$120,787      | \$1,655,846 |             |
| SUBACTIVITY GROUP TOTAL           | \$207,865 | \$120,787     | \$0           | 0.00%          | \$120,787         | \$120,787      | \$1,655,846 |             |

| <b><u>Summary by Operation</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b>  |
|------------------------------------|-----------------------|-----------------------|------------------------|
|                                    | <b><u>Actual</u></b>  | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Operation FREEDOM'S SENTINEL       | \$81,766              | \$20,687              | \$195,140              |
| Operation INHERENT RESOLVE         | \$0                   | \$0                   | \$0                    |
| European Deterrence Initiative     | \$126,099             | \$100,100             | \$105,100              |
| Base to OCO                        | \$0                   | \$0                   | \$1,355,606            |
| <b>Operation Totals</b>            | <b>\$207,865</b>      | <b>\$120,787</b>      | <b>\$1,655,846</b>     |

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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$120,787</b>                         | <b>\$120,787</b>                         |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>120,787</b>                           |  |
| Baseline Budget Funding                        | 1,333,137                                |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>1,453,924</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -1,333,137                               |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 581                                      |
| Functional Transfers                           |  | 170,783                                  |
| Program Changes                                |  | 1,363,695                                |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$120,787</b>                         | <b>\$1,655,846</b>                       |



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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$120,787</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$120,787</b> |
| 2. Baseline Appropriations.....                        | \$1,333,137      |
| a) Baseline Budget Funding.....                        | \$1,333,137      |
| 1) Baseline Funding .....                              | \$1,333,137      |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |
| 3. Fact-of-Life Changes .....                          | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 116: Aviation Assets

|  |                     |
|--|---------------------|
| a) Functional Transfers .....                        | \$0                 |
| b) Emergent Requirements .....                       | \$0                 |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$1,453,924</b>  |
| <b>4. Reprogramming .....</b>                        | <b>\$0</b>          |
| a) Increases .....                                   | \$0                 |
| b) Decreases .....                                   | \$0                 |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$1,453,924</b>  |
| <b>5. Less: Baseline Appropriations .....</b>        | <b>-\$1,333,137</b> |
| a) Less: Baseline Budget Funding .....               | -\$1,333,137        |
| b) Less: X-Year Carryover .....                      | \$0                 |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$120,787</b>    |
| <b>6. Price Change .....</b>                         | <b>\$581</b>        |
| <b>7. Transfers .....</b>                            | <b>\$170,783</b>    |
| a) Transfers In .....                                | \$170,783           |

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 Activity Group 11: Land Forces  
 Detail by Subactivity Group OCO 116: Aviation Assets

1) Operation FREEDOM'S SENTINEL: Combat Aviation Brigade .....\$170,783  
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 116, Aviation Assets to realign the Combat Aviation  
 Brigade flying hour program to the appropriate Subactivity Group. (Baseline: \$797)

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

8. Program Increases ..... \$1,363,695

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

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

c) Program Growth in FY 2020 ..... \$1,363,695

1) OCO for Base Requirements ..... \$1,355,606  
 Increase in funding to OCO 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; 3 FTE)

2) European Deterrence Initiative: Combat Aviation Brigade ..... \$5,000  
 Funds increase for additional Combat Aviation Brigade (CAB) OPTEMPO in support of Defender 20, the first Division level  
 deployment training exercise in Europe. (Baseline: \$100,100)

3) Operation FREEDOM'S SENTINEL: Theater Aviation ..... \$3,089  
 Funds increase for contractor logistics support for the maintenance and sustainment of Aircraft software and equipment (Advanced  
 Threat Infrared Countermeasures). (Baseline: \$19,890)

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

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

Exhibit OCO OP-5, Subactivity Group OCO 116

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Detail by Subactivity Group OCO 116: Aviation Assets

b) Annualization of FY 2019 Program Decreases..... \$0  
c) Program Decreases in FY 2020..... \$0

**FY 2020 OCO Budget Request ..... \$1,655,846**

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
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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<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Active Military Average Strength (A/S) (Total)</u>        | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | <u>0</u>       | <u>0</u>       | <u>3</u>       | <u>3</u>                       |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u>       | <u>0</u>       | <u>3</u>       | <u>3</u>                       |
| U.S. Direct Hire   | 0              | 0              | 3              | 3                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 3              | 3                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                       |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>Annual Civilian Salary Cost</u>                           | <u>0</u>       | <u>0</u>       | <u>129</u>     | <u>129</u>                     |
| <u>Contractor FTEs (Total)</u>                               | <u>0</u>       | <u>0</u>       | <u>2,396</u>   | <u>2,396</u>                   |

**Note:**

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

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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 387            | 387             |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 0              | 0              |                | 0             | 0              | 0              | 0              |                | 0             | 387            | 387             |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 13,398         | 0              | 1.80%          | 241           | -11,786        | 1,853          | 0              | 2.00%          | 37            | 12,287         | 14,177          |
| 0399  | TOTAL TRAVEL                                       | 13,398         | 0              |                | 241           | -11,786        | 1,853          | 0              |                | 37            | 12,287         | 14,177          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 5,477          | 0              | -0.40%         | -22           | -16            | 5,439          | 0              | -0.67%         | -36           | 143,701        | 149,104         |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 10,087         | 10,087          |
| 0411  | ARMY SUPPLY  | 39,431         | 0              | 0.38%          | 150           | 39,211         | 78,792         | 0              | -0.09%         | -71           | 611,952        | 690,673         |
| 0412  | NAVY MANAGED SUPPLIES AND MATERIALS                | 0              | 0              | -0.34%         | 0             | 0              | 0              | 0              | 2.06%          | 0             | 281            | 281             |
| 0414  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)     | 0              | 0              | 2.62%          | 0             | 0              | 0              | 0              | 8.05%          | 0             | 529            | 529             |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 14             | 0              | 1.80%          | 0             | 33             | 47             | 0              | 2.00%          | 1             | 11,593         | 11,641          |
| 0417  | LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 4,095          | 4,095           |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 435            | 0              | -0.26%         | -1            | -434           | 0              | 0              | -0.50%         | 0             | 714            | 714             |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 180            | 0              | 0.12%          | 0             | -151           | 29             | 0              | -0.27%         | 0             | 1,941          | 1,970           |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 4              | 0              | -1.90%         | 0             | -4             | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 137,186        | 137,186         |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 45,541         | 0              |                | 127           | 38,639         | 84,307         | 0              |                | -106          | 922,079        | 1,006,280       |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 1,185          | 0              | 0.38%          | 5             | 778            | 1,968          | 0              | -0.09%         | -2            | 28,196         | 30,162          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 648            | 0              | -1.88%         | -12           | -636           | 0              | 0              | -0.62%         | 0             | 3,172          | 3,172           |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 2,034          | 2,034           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 27             | 0              | -1.14%         | 0             | -27            | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 1,860          | 0              |                | -7            | 115            | 1,968          | 0              |                | -2            | 33,402         | 35,368          |

Exhibit OCO OP-5, Subactivity Group OCO 116

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|                               | <u>FY 2018</u><br><u>Actual</u>                   | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |           |
|-------------------------------|---|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|-----------|
| <b><u>TRANSPORTATION</u></b>  |   |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |           |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 52,009                        | 0   | 1.80%                         | 936                             | -32,124                          | 20,821                        | 0   | 2.00%                         | 416                             | 34,430                            | 55,667    |
| 0799                          | TOTAL TRANSPORTATION                              | 52,009                        | 0   |                               | 936                             | -32,124                          | 20,821                        | 0   |                               | 416                             | 34,430                            | 55,667    |
| <b><u>OTHER PURCHASES</u></b> |   |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |           |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 264                               | 264       |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 64                            | 0   | 1.80%                         | 1                               | -41                              | 24                            | 0   | 2.00%                         | 0                               | 102                               | 126       |
| 0915                          | RENTS (NON-GSA)                                   | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 540                               | 540       |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 8                             | 0   | 1.80%                         | 0                               | 202                              | 210                           | 0   | 2.00%                         | 4                               | 23,864                            | 24,078    |
| 0921                          | PRINTING AND REPRODUCTION                         | 2                             | 0   | 1.80%                         | 0                               | -2                               | 0                             | 0   | 2.00%                         | 0                               | 0                                 | 0         |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 86,356                        | 0   | 1.80%                         | 1,554                           | -76,772                          | 11,138                        | 0   | 2.00%                         | 223                             | 479,161                           | 490,522   |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 124                           | 0   | 1.80%                         | 2                               | 168                              | 294                           | 0   | 2.00%                         | 6                               | 472                               | 772       |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 0                             | 0   | 1.80%                         | 0                               | 38                               | 38                            | 0   | 2.00%                         | 1                               | 2,930                             | 2,969     |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 0                             | 0   | 1.80%                         | 0                               | 35                               | 35                            | 0   | 2.00%                         | 1                               | 51                                | 87        |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 0                             | 0   | 2.00%                         | 0                               | 23                               | 23                            | 0   | 2.00%                         | 0                               | 35                                | 58        |
| 0937                          | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0                             | 0   | 21.38%                        | 0                               | 0                                | 0                             | 0   | -0.67%                        | 0                               | 13,539                            | 13,539    |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 0                             | 0   | 1.80%                         | 0                               | 2                                | 2                             | 0   | 2.00%                         | 0                               | 3                                 | 5         |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 7,844                         | 0   | 1.80%                         | 141                             | -7,970                           | 15                            | 0   | 2.00%                         | 0                               | 3,232                             | 3,247     |
| 0989                          | OTHER SERVICES                                    | 659                           | 0   | 1.80%                         | 12                              | -612                             | 59                            | 0   | 2.00%                         | 1                               | 2,545                             | 2,605     |
| 0990                          | IT CONTRACT SUPPORT SERVICES                      | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 5,155                             | 5,155     |
| 0999                          | TOTAL OTHER PURCHASES                             | 95,057                        | 0   |                               | 1,710                           | -84,929                          | 11,838                        | 0   |                               | 236                             | 531,893                           | 543,967   |
|                               | GRAND TOTAL                                       | 207,865                       | 0   |                               | 3,007                           | -90,085                          | 120,787                       | 0   |                               | 581                             | 1,534,478                         | 1,655,846 |

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

|   |  | FY 2018<br>Actual | FC Rate<br>Diff | Price<br>Growth<br>Percent | Price<br>Growth | Program<br>Growth | FY 2019<br>Enacted | FC Rate<br>Diff | Price<br>Growth<br>Percent | Price<br>Growth | Program<br>Growth | FY 2020<br>Estimate |
|---|--|-------------------|-----------------|----------------------------|-----------------|-------------------|--------------------|-----------------|----------------------------|-----------------|-------------------|---------------------|
| <b><u>TRAVEL</u></b>  |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0308  | TRAVEL OF PERSONS                                  | 13,398            | 0               | 1.80%                      | 241             | -11,786           | 1,853              | 0               | 2.00%                      | 37              | 2,715             | 4,605               |
| 0399  | TOTAL TRAVEL                                       | 13,398            | 0               |                            | 241             | -11,786           | 1,853              | 0               |                            | 37              | 2,715             | 4,605               |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 5,477             | 0               | -0.40%                     | -22             | -16               | 5,439              | 0               | -0.67%                     | -36             | 28,116            | 33,519              |
| 0411  | ARMY SUPPLY  | 39,431            | 0               | 0.38%                      | 150             | 39,211            | 78,792             | 0               | -0.09%                     | -71             | 57,134            | 135,855             |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 14                | 0               | 1.80%                      | 0               | 33                | 47                 | 0               | 2.00%                      | 1               | 69                | 117                 |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 435               | 0               | -0.26%                     | -1              | -434              | 0                  | 0               | -0.50%                     | 0               | 0                 | 0                   |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 180               | 0               | 0.12%                      | 0               | -151              | 29                 | 0               | -0.27%                     | 0               | 42                | 71                  |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 4                 | 0               | -1.90%                     | 0               | -4                | 0                  | 0               | -0.51%                     | 0               | 0                 | 0                   |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 45,541            | 0               |                            | 127             | 38,639            | 84,307             | 0               |                            | -106            | 85,361            | 169,562             |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0502  | ARMY FUND EQUIPMENT                                | 1,185             | 0               | 0.38%                      | 5               | 778               | 1,968              | 0               | -0.09%                     | -2              | 22,926            | 24,892              |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 648               | 0               | -1.88%                     | -12             | -636              | 0                  | 0               | -0.62%                     | 0               | 0                 | 0                   |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 27                | 0               | -1.14%                     | 0               | -27               | 0                  | 0               | -2.23%                     | 0               | 0                 | 0                   |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 1,860             | 0               |                            | -7              | 115               | 1,968              | 0               |                            | -2              | 22,926            | 24,892              |
| <b><u>TRANSPORTATION</u></b>                                      |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0771  | COMMERCIAL TRANSPORTATION                          | 52,009            | 0               | 1.80%                      | 936             | -32,124           | 20,821             | 0               | 2.00%                      | 416             | 30,517            | 51,754              |
| 0799  | TOTAL TRANSPORTATION                               | 52,009            | 0               |                            | 936             | -32,124           | 20,821             | 0               |                            | 416             | 30,517            | 51,754              |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 64                | 0               | 1.80%                      | 1               | -41               | 24                 | 0               | 2.00%                      | 0               | 36                | 60                  |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)                  | 8                 | 0               | 1.80%                      | 0               | 202               | 210                | 0               | 2.00%                      | 4               | 308               | 522                 |
| 0921  | PRINTING AND REPRODUCTION                          | 2                 | 0               | 1.80%                      | 0               | -2                | 0                  | 0               | 2.00%                      | 0               | 0                 | 0                   |

Exhibit OCO OP-5, Subactivity Group OCO 116



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Activity Group 11: Land Forces  
Detail by Subactivity Group OCO 116: Aviation Assets

|      | <b>FY 2018</b>                                    | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |         |
|------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|---------|
|      | <b>Actual</b>                                     | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |         |
|      |   |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |         |
| 0922 | EQUIPMENT MAINTENANCE BY CONTRACT                 | 86,356         | 0              | 1.80%         | 1,554          | -76,772        | 11,138         | 0              | 2.00%         | 223            | 36,326          | 47,687  |
| 0923 | OPERATION AND MAINTENANCE OF FACILITIES           | 124            | 0              | 1.80%         | 2              | 168            | 294            | 0              | 2.00%         | 6              | 430             | 730     |
| 0925 | EQUIPMENT PURCHASES (NON-FUND)                    | 0              | 0              | 1.80%         | 0              | 38             | 38             | 0              | 2.00%         | 1              | 55              | 94      |
| 0934 | ENGINEERING AND TECHNICAL SERVICES                | 0              | 0              | 1.80%         | 0              | 35             | 35             | 0              | 2.00%         | 1              | 51              | 87      |
| 0936 | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 0              | 0              | 2.00%         | 0              | 23             | 23             | 0              | 2.00%         | 0              | 35              | 58      |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS                | 0              | 0              | 1.80%         | 0              | 2              | 2              | 0              | 2.00%         | 0              | 3               | 5       |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES                  | 7,844          | 0              | 1.80%         | 141            | -7,970         | 15             | 0              | 2.00%         | 0              | 22              | 37      |
| 0989 | OTHER SERVICES                                    | 659            | 0              | 1.80%         | 12             | -612           | 59             | 0              | 2.00%         | 1              | 87              | 147     |
| 0999 | TOTAL OTHER PURCHASES                             | 95,057         | 0              |               | 1,710          | -84,929        | 11,838         | 0              |               | 236            | 37,353          | 49,427  |
|      | GRAND TOTAL                                       | 207,865        | 0              |               | 3,007          | -90,085        | 120,787        | 0              |               | 581            | 178,872         | 300,240 |

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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:**

FORCE READINESS OPERATIONS SUPPORT - Provides support for key activities essential to Land Forces Readiness. Includes operation of training ranges and associated facilities, active component support to the reserve components, centralized purchase and issue of Operation and Maintenance, Army funded clothing and equipment, and operation of key communication and tactical intelligence and related activities intelligence systems. Funds equipment, necessary facilities, and the associated cost specifically identified and measurable to Army units. Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive, and gaming requirements. This includes: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Mission Command Training Complexes, and fielded system and non-system training devices. Force Readiness Operations Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by the Land Forces Activity Group. Funding supports operations and maintenance of key activities essential to the operational readiness of forward deployed land forces, such as Ground-based Midcourse Defense. Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use. Resources activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refresh of commercial off-the-shelf computer components to Army units.

This request reflects the incremental costs associated with Land Forces Operations Support requirements supporting the European Deterrence Initiative, Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE. Incremental costs include central issue facilities, criminal investigation activities, cyber security initiatives, force readiness intelligence, force readiness operations support, and training area management operations.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

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U.S. Army Africa/Southern European Task Force  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Army Intelligence and Security Command  
U.S. Army Criminal Investigation Command  
U.S. Army Acquisition Support Center  
U.S. Army Installation Management Command  
U.S. Army Financial Management Command

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

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

|                                    | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|---|----------------------------|
|                                    |                          |                                 | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b>  |                          |                                 |               |                |             |   |                            |
| FORCE READINESS OPERATIONS SUPPORT | \$3,019,610              | \$3,867,286                     | \$263,000     | 6.80%          | \$4,130,286 | \$4,130,286   | \$6,889,293                |
| SUBACTIVITY GROUP TOTAL            | \$3,019,610              | \$3,867,286                     | \$263,000     | 6.80%          | \$4,130,286 | \$4,130,286   | \$6,889,293                |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$2,602,317              | \$3,694,105               | \$3,226,971                |
| Operation INHERENT RESOLVE         | \$123,423                | \$131,783                 | \$154,759                  |
| European Deterrence Initiative     | \$8,968                  | \$4,398                   | \$33,279                   |
| Base to OCO                        | \$284,902                | \$300,000                 | \$3,474,284                |
| <b>Operation Totals</b>            | <b>\$3,019,610</b>       | <b>\$4,130,286</b>        | <b>\$6,889,293</b>         |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b>          | <b><u>Change</u></b>          |
|--|-------------------------------|-------------------------------|
|  | <b><u>FY 2019/FY 2019</u></b> | <b><u>FY 2019/FY 2020</u></b> |
| <b>OCO FUNDING</b>                             | <b>\$3,867,286</b>            | <b>\$4,130,286</b>            |
| Congressional Adjustments (Distributed)        | 263,000                       |                               |
| Congressional Adjustments (Undistributed)      | 0                             |                               |
| Adjustments to Meet Congressional Intent       | 0                             |                               |
| Congressional Adjustments (General Provisions) | 0                             |                               |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>4,130,286</b>              |                               |
| Baseline Budget Funding                        | 3,924,014                     |                               |
| X-Year Carryover                               | 0                             |                               |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0                             |                               |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>8,054,300</b>              |                               |
| Reprogramming                                  | 0                             |                               |
| Less: Baseline Budget Funding                  | -3,924,014                    |                               |
| Less: X-Year Carryover                         | 0                             |                               |
| Price Change                                   |                               | 66,351                        |
| Functional Transfers                           |                               | -398,881                      |
| Program Changes                                |                               | 3,091,537                     |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$4,130,286</b>            | <b>\$6,889,293</b>            |

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

|  |                    |
|--|--------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$3,867,286</b> |
| 1. Congressional Adjustments .....                     | \$263,000          |
| a) Distributed Adjustments .....                       | \$263,000          |
| 1) Transfer from title II .....                        | \$300,000          |
| 2) Unjustified growth .....                            | \$-37,000          |
| b) Undistributed Adjustments .....                     | \$0                |
| c) Adjustments to Meet Congressional Intent .....      | \$0                |
| d) General Provisions .....                            | \$0                |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$4,130,286</b> |
| 2. Baseline Appropriations.....                        | \$3,924,014        |
| a) Baseline Budget Funding.....                        | \$3,924,014        |
| 1) Baseline Funding .....                              | \$3,924,014        |
| b) Military Construction and Emergency Hurricane ..... | \$0                |

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|  |                    |
|--|--------------------|
| c) X-Year Carryover .....                            | \$0                |
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$8,054,300</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$8,054,300</b> |
| 5. Less: Baseline Appropriations .....               | \$-3,924,014       |
| a) Less: Baseline Budget Funding .....               | \$-3,924,014       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$4,130,286</b> |
| 6. Price Change .....                                | \$66,351           |

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|   |            |
|---|------------|
| 7. Transfers.....   | \$-398,881 |
| a) Transfers In .....   | \$17,138   |
| 1) Operation FREEDOM'S SENTINEL: Asian Studies Detachment.....  | \$14,949   |
| Transfers funding from SAG 411, Security Programs to SAG 121 Force Readiness Operations Support for the Asian Studies Detachment.<br>(Baseline: \$0)  |            |
| 2) Operation INHERENT RESOLVE: Intelligence Skill Training.....   | \$2,189    |
| Transfers funding from SAG 411, Security Programs to SAG 121 Force Readiness Operations Support to align software and hardware requirements for three TROJAN Soldier Portable Remote Intelligence Groups in support of theater intelligence operations. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$0) |            |
| b) Transfers Out .....  | \$-416,019 |
| 1) Operation FREEDOM'S SENTINEL: Cyber Security Initiative .....  | \$-58,171  |
| Transfers funding from SAG 121, Force Readiness Operations Support to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$62,860)   |            |
| 2) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support .....   | \$-170,783 |
| Transfers funding from SAG 121, Force Readiness Operations Support to SAG 116, Aviation Assets to realign the Combat Aviation Brigade flying hour program to the appropriate Subactivity Group. (Baseline: \$2,738,255)   |            |
| 3) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support .....   | \$-14,194  |
| Transfers funding from SAG 121, Force Readiness Operations Support to SAG 151, Cyber Activities - Cyberspace Operations to align to the correct Subactivity Group. (Baseline: \$2,738,255)  |            |



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4) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support .....\$-169,091  
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 411, Security Programs. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$2,738,255)

5) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support.....\$-3,780  
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$3,780)

8. Program Increases ..... \$3,953,874

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

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

c) Program Growth in FY 2020 ..... \$3,953,874

1) OCO for Base Requirements ..... \$3,474,284  
 Increase in funding to OCO SAG 121 (Force Readiness 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: \$300,000; 15,300 FTE)

2) European Deterrence Initiative: Force Readiness Operations Support ..... \$11,429  
 Funds support the Mission Partner Environment Program which serves as the coalition network to support interoperability. (Baseline: \$0)

3) European Deterrence Initiative: Training Area Management and Operations..... \$8,541  
 Funds increase in support of the Poland Concept Pilot Program which establishes an Area Support Group responsible for Base Operations Support to rotational forces in Poland. (Baseline: \$4,198)

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- 4) Operation FREEDOM's SENTINEL: Central Issue Facilities/Initial Issue: Organizational Clothing and Equipment ..... \$61,488  
 Funds increase for the fielding of initial Organizational Clothing and Individual Equipment issue to deploying and deployed Soldiers, Department of the Army Civilians and Contractors. (Baseline: \$462,188)
- 5) Operation FREEDOM's SENTINEL: Force Readiness Communications Support..... \$80,173  
 Funds increase for linguist support to operations, tactical communication network sustainment, application and network monitoring tools, and lifecycle replacement. (Baseline: \$278,087)
- 6) Operation FREEDOM's SENTINEL: Force Readiness Communications Support ..... \$81,911  
 Internal realignment of linguist support from Operation INHERENT RESOLVE, Force Readiness Communications Support to Operation FREEDOM'S SENTINEL, Force Readiness Communications Support. (Baseline: \$278,087)
- 7) Operation FREEDOM'S SENTINEL: Force Readiness Intelligence..... \$23,403  
 Funds MQ-9 Platform for processing, exploitation and dissemination capabilities and Intelligence, Surveillance and Reconnaissance. (Baseline: \$0)
- 8) Operation FREEDOM'S SENTINEL: Training Area Management and Operations ..... \$13,123  
 Funds increase to support additional mission travel costs for deploying Soldiers. (Baseline: \$69,151)
- 9) Operation FREEDOM'S SENTINEL: Training Area Management and Operations ..... \$16,961  
 Internal realignment of mission travel from Operation INHERENT RESOLVE, Training Area Management and Operations to Operation FREEDOM'S SENTINEL, Training Area Management and Operations. (Baseline: \$69,151)
- 10) Operation FREEDOM'S SENTINEL: Training Area Management and Operations ..... \$38,690  
 Internal realignment of mission travel from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation FREEDOM'S SENTINEL, Training Area Management and Operations. (Baseline: \$69,151)
- 11) Operation INHERENT RESOLVE: Force Readiness Operations Support ..... \$40,053  
 Internal realignment of forward headquarters operations in Iraq from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation INHERENT RESOLVE, Force Readiness Operations Support. (Baseline: \$40)

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12) Operation INHERENT RESOLVE: Force Readiness Operations Support ..... \$94,959  
Internal realignment of strategic lift requirements for Airlift (\$84,603), Sealift (\$2,583), Port Handling / Inland Transportation (\$7,773) from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation INHERENT RESOLVE, Force Readiness Operations Support. (Baseline: \$40)

13) Operation INHERENT RESOLVE: Force Readiness Operations Support ..... \$8,859  
Internal realignment of ammunition theater supply point support area operations and theater support services from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation INHERENT RESOLVE, Force Readiness Operations Support. (Baseline: \$40)

9. Program Decreases..... \$-862,337

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

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

c) Program Decreases in FY 2020..... \$-862,337

1) Operation FREEDOM'S SENTINEL: Cyber Security Initiative ..... \$-4,689  
Funds decrease for post-mobilization training. (Baseline: \$62,860)

2) Operation FREEDOM'S SENTINEL: Force Readiness Intelligence Support - Project Foundry..... \$-14,040  
Funds decrease for contract services in support of the Foundry program. (Baseline: \$33,338)

3) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support..... \$-216,212  
Funds decrease for reduced strategic lift and supply requirements. (Baseline: \$2,738,255)

4) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support ..... \$-40,053  
Internal realignment of forward headquarters operations in Iraq from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation INHERENT RESOLVE, Force Readiness Operations Support. (Baseline: \$2,738,255)

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- 5) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support ..... \$-38,690  
 Internal realignment of mission travel from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation FREEDOM'S SENTINEL, Training Area Management and Operations. (Baseline: \$2,738,255)
- 6) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support ..... \$-94,959  
 Internal realignment of strategic lift requirements for Airlift (\$84,603), Sealift (\$2,583), Port Handling / Inland Transportation (\$7,773) from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation INHERENT RESOLVE, Force Readiness Operations Support. (Baseline: \$2,738,255)
- 7) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support ..... \$-8,859  
 Internal realignment of ammunition theater supply point support area operations and theater support services from Operation FREEDOM'S SENTINEL, Force Readiness Operations Support to Operation INHERENT RESOLVE, Force Readiness Operations Support. (Baseline: \$2,738,255)
- 8) Operation FREEDOM'S SENTINEL: Range Program Support ..... \$-25,531  
 Funds decrease for equipment sustainment support, to include Field Service Engineers, Database Administrators, Network Engineers, logistics, training and helpdesk support for the Biometric Automated Toolset-Army and Secure Electronic Enrollment Kit. (Baseline: \$38,154)
- 9) Operation INHERENT RESOLVE: Force Readiness Communications Support ..... \$-20,244  
 Funds decrease for contract linguist support. (Baseline: \$102,913)
- 10) Operation INHERENT RESOLVE: Force Readiness Communications Support ..... \$-81,911  
 Internal realignment of linguist support from Operation INHERENT RESOLVE, Force Readiness Communications Support to Operation FREEDOM'S SENTINEL, Force Readiness Communications Support. (Baseline: \$102,913)
- 11) Operation INHERENT RESOLVE: Force Readiness Intelligence Support - Project Foundry..... \$-188  
 Funds decrease for contract services in support of the Foundry program. (Baseline: \$188)
- 12) Operation INHERENT RESOLVE: Training Area Management and Operations ..... \$-16,961  
 Internal realignment of mission travel from Operation INHERENT RESOLVE, Training Area Management and Operations to Operation FREEDOM'S SENTINEL, Training Area Management and Operations. (Baseline: \$24,862)

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13) Restoral of Transfer to Title IX .....\$-300,000  
Decreases funding due to the restoral of \$300 million realigned from Title II to Title IX in P.L. 115-245, Continuing Appropriations Act, 2019.  
(Baseline: \$300,000)

**FY 2020 OCO Budget Request ..... \$6,889,293**

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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Active Military Average Strength (A/S) (Total)</u>        | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 18,381         | 18,381                         |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 15,300         | 15,300                         |
| U.S. Direct Hire   | 0              | 0              | 10,081         | 10,081                         |
| Foreign National Direct Hire                                 | 0              | 0              | 1,409          | 1,409                          |
| Total Direct Hire  | 0              | 0              | 11,490         | 11,490                         |
| Foreign National Indirect Hire                               | 0              | 0              | 3,810          | 3,810                          |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 3,081          | 3,081                          |
| U.S. Direct Hire   | 0              | 0              | 435            | 435                            |
| Foreign National Direct Hire                                 | 0              | 0              | 19             | 19                             |
| Total Direct Hire  | 0              | 0              | 454            | 454                            |
| Foreign National Indirect Hire                               | 0              | 0              | 2,627          | 2,627                          |
| <u>Annual Civilian Salary Cost</u>                           | 0              | 0              | 85             | 85                             |
| <u>Contractor FTEs (Total)</u>                               | 0              | 0              | 5,737          | 5,737                          |

**Note:**

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

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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 36,543         | 0              | 0.51%          | 186           | -36,729        | 0              | 0              | 0.00%          | 0             | 1,050,974      | 1,050,974       |
| 0103  | WAGE BOARD   | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 71,529         | 71,529          |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 1,003          | 0              | 0.51%          | 5             | -1,008         | 0              | 0              | 0.00%          | 0             | 29,779         | 29,779          |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 37,546         | 0              |                | 191           | -37,737        | 0              | 0              |                | 0             | 1,152,282      | 1,152,282       |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 169,809        | 0              | 1.80%          | 3,057         | 124,379        | 297,245        | 0              | 2.00%          | 5,945         | 143,402        | 446,592         |
| 0399  | TOTAL TRAVEL                                       | 169,809        | 0              |                | 3,057         | 124,379        | 297,245        | 0              |                | 5,945         | 143,402        | 446,592         |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 81,575         | 0              | -0.40%         | -326          | 2,756          | 84,005         | 0              | -0.67%         | -563          | -5,688         | 77,754          |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 277            | 277             |
| 0411  | ARMY SUPPLY  | 387,145        | 0              | 0.38%          | 1,471         | 584,304        | 972,920        | 0              | -0.09%         | -876          | 150,089        | 1,122,133       |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 64,979         | 0              | 1.80%          | 1,170         | -10,129        | 56,020         | 0              | 2.00%          | 1,120         | 18,186         | 75,326          |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 7,835          | 0              | -0.26%         | -20           | -7,815         | 0              | 0              | -0.50%         | 0             | 80,315         | 80,315          |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 2,929          | 0              | 0.12%          | 4             | -2,724         | 209            | 0              | -0.27%         | -1            | 15,002         | 15,210          |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 51             | 0              | -1.90%         | -1            | -50            | 0              | 0              | -0.51%         | 0             | 82             | 82              |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 111            | 0              | -1.14%         | -1            | -110           | 0              | 0              | -0.31%         | 0             | 2,574          | 2,574           |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 544,625        | 0              |                | 2,297         | 566,232        | 1,113,154      | 0              |                | -320          | 260,837        | 1,373,671       |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 2,018          | 0              | 0.38%          | 8             | 63,043         | 65,069         | 0              | -0.09%         | -59           | 2,372          | 67,382          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 42,776         | 0              | -1.88%         | -804          | -41,972        | 0              | 0              | -0.62%         | 0             | 43,930         | 43,930          |
| 0507  | GSA MANAGED EQUIPMENT                              | 2,524          | 0              | 1.80%          | 45            | -1,435         | 1,134          | 0              | 2.00%          | 23            | 6,379          | 7,536           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 23,752         | 0              | -1.14%         | -271          | -23,481        | 0              | 0              | -2.23%         | 0             | 1,202          | 1,202           |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 71,070         | 0              |                | -1,022        | -3,845         | 66,203         | 0              |                | -36           | 53,883         | 120,050         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |

Exhibit OCO OP-5, Subactivity Group OCO 121

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|                               | <u>FY 2018</u>                        | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2019</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2020</u>  |         |
|-------------------------------|---------------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|---------|
|                               | <u>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> |               |                |                 |         |
| 0601                          | ARMY INDUSTRIAL OPERATIONS (ARMAMENT) | 17,507         | 0              | -1.25%        | -219           | 125,901        | 143,189        | 0              | 0.00%         | 0              | -23,561         | 119,628 |
| 0603                          | DLA DISTRIBUTION                      | 0              | 0              | 2.00%         | 0              | 22,232         | 22,232         | 0              | 0.00%         | 0              | -3,852          | 18,380  |
| 0610                          | NAVAL AIR WARFARE CENTER              | 2,467          | 0              | 0.89%         | 22             | -2,437         | 52             | 0              | 2.25%         | 1              | -10             | 43      |
| 0611                          | NAVAL SURFACE WARFARE CENTER          | 0              | 0              | 0.82%         | 0              | 12             | 12             | 0              | 1.63%         | 0              | -3              | 9       |
| 0647                          | DISA ENTERPRISE COMPUTING CENTERS     | 0              | 0              | -6.00%        | 0              | 0              | 0              | 0              | -10.00%       | 0              | 25              | 25      |
| 0671                          | DISA DISN SUBSCRIPTION SERVICES (DSS) | 35             | 0              | 1.80%         | 1              | 398            | 434            | 0              | -8.63%        | -37            | 12,146          | 12,543  |
| 0679                          | COST REIMBURSABLE PURCHASES           | 6              | 0              | 1.80%         | 0              | -6             | 0              | 0              | 2.00%         | 0              | 2,164           | 2,164   |
| 0697                          | REFUNDS                               | 162            | 0              | 0.00%         | 0              | 158            | 320            | 0              | 0.00%         | 0              | 7               | 327     |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES       | 20,177         | 0              |               | -196           | 146,258        | 166,239        | 0              |               | -36            | -13,084         | 153,119 |
| <b><u>TRANSPORTATION</u></b>  |                                       |                |                |               |                |                |                |                |               |                |                 |         |
| 0703                          | JCS EXERCISES                         | 113,793        | 0              | -8.00%        | -9,103         | -66,296        | 38,394         | 0              | 17.00%        | 6,527          | -12,659         | 32,262  |
| 0717                          | SDDC GLOBAL POV                       | 0              | 0              | 6.70%         | 0              | 3              | 3              | 0              | 29.80%        | 1              | 5               | 9       |
| 0718                          | SDDC LINER OCEAN TRANSPORTATION       | 82,855         | 0              | 4.70%         | 3,894          | -52,179        | 34,570         | 0              | 17.30%        | 5,981          | -11,965         | 28,586  |
| 0719                          | SDDC CARGO OPERATION (PORT HANDLING)  | 31             | 0              | 0.00%         | 0              | -31            | 0              | 0              | 38.00%        | 0              | 196             | 196     |
| 0722                          | MSC AFLOAT PREPOSITIONING ARMY        | 0              | 0              | 7.10%         | 0              | 0              | 0              | 0              | 28.00%        | 0              | 1,827           | 1,827   |
| 0771                          | COMMERCIAL TRANSPORTATION             | 49,660         | 0              | 1.80%         | 894            | 119,431        | 169,985        | 0              | 2.00%         | 3,400          | 32,586          | 205,971 |
| 0799                          | TOTAL TRANSPORTATION                  | 246,339        | 0              |               | -4,315         | 928            | 242,952        | 0              |               | 15,909         | 9,990           | 268,851 |
| <b><u>OTHER PURCHASES</u></b> |                                       |                |                |               |                |                |                |                |               |                |                 |         |
| 0901                          | FOREIGN NATIONAL INDIRECT HIRE (FNIH) | 17,147         | 0              | 0.51%         | 87             | -17,234        | 0              | 0              | 0.00%         | 0              | 147,326         | 147,326 |
| 0902                          | SEPARATION LIABILITY (FNIH)           | 0              | 0              | 0.51%         | 0              | 0              | 0              | 0              | 0.00%         | 0              | 1,603           | 1,603   |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)         | 0              | 0              | 1.80%         | 0              | 545            | 545            | 0              | 2.00%         | 11             | 269             | 825     |
| 0913                          | PURCHASED UTILITIES (NON-FUND)        | 370            | 0              | 1.80%         | 7              | 108            | 485            | 0              | 2.00%         | 10             | 2,450           | 2,945   |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)   | 88,468         | 0              | 1.80%         | 1,592          | -81,246        | 8,814          | 0              | 2.00%         | 176            | 29,996          | 38,986  |
| 0915                          | RENTS (NON-GSA)                       | 3,937          | 0              | 1.80%         | 71             | -2,556         | 1,452          | 0              | 2.00%         | 29             | 8,678           | 10,159  |
| 0917                          | POSTAL SERVICES (U.S.P.S)             | 42             | 0              | 1.80%         | 1              | 67             | 110            | 0              | 2.00%         | 2              | 317             | 429     |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)     | 9,455          | 0              | 1.80%         | 170            | 3,387          | 13,012         | 0              | 2.00%         | 260            | 43,978          | 57,250  |
| 0921                          | PRINTING AND REPRODUCTION             | 477            | 0              | 1.80%         | 9              | 14             | 500            | 0              | 2.00%         | 10             | 3,319           | 3,829   |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT     | 177,072        | 0              | 1.80%         | 3,187          | 469,713        | 649,972        | 0              | 2.00%         | 12,999         | 184,601         | 847,572 |

Exhibit OCO OP-5, Subactivity Group OCO 121



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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>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> |               |                |                 |           |
| 0923 | OPERATION AND MAINTENANCE OF FACILITIES           | 676,850        | 0              | 1.80%         | 12,183         | -400,159       | 288,874        | 0              | 2.00%         | 5,777          | 97,115          | 391,766   |
| 0925 | EQUIPMENT PURCHASES (NON-FUND)                    | 5,477          | 0              | 1.80%         | 99             | 2,211          | 7,787          | 0              | 2.00%         | 156            | 8,018           | 15,961    |
| 0927 | AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 0              | 0              | 1.80%         | 0              | 0              | 0              | 0              | 2.00%         | 0              | 13,423          | 13,423    |
| 0928 | SHIP MAINTENANCE BY CONTRACT                      | 0              | 0              | 1.80%         | 0              | 0              | 0              | 0              | 2.00%         | 0              | 39              | 39        |
| 0929 | AIRCRAFT REWORKS BY CONTRACT                      | 494            | 0              | 1.80%         | 9              | -503           | 0              | 0              | 2.00%         | 0              | 107             | 107       |
| 0930 | OTHER DEPOT MAINTENANCE (NON-FUND)                | 12,074         | 0              | 1.80%         | 217            | -12,291        | 0              | 0              | 2.00%         | 0              | 0               | 0         |
| 0932 | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 431,759        | 0              | 1.80%         | 7,772          | 13,590         | 453,121        | 0              | 2.00%         | 9,062          | 41,343          | 503,526   |
| 0933 | STUDIES, ANALYSIS, AND EVALUATIONS                | 16,624         | 0              | 1.80%         | 299            | 7,327          | 24,250         | 0              | 2.00%         | 485            | 98              | 24,833    |
| 0934 | ENGINEERING AND TECHNICAL SERVICES                | 29,596         | 0              | 1.80%         | 533            | 11,643         | 41,772         | 0              | 2.00%         | 835            | 39,774          | 82,381    |
| 0936 | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 292            | 0              | 2.00%         | 6              | 10,516         | 10,814         | 0              | 2.00%         | 216            | 25,961          | 36,991    |
| 0937 | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0              | 0              | 21.38%        | 0              | 0              | 0              | 0              | -0.67%        | 0              | 2               | 2         |
| 0953 | MILITARY - OTHER PERSONNEL BENEFITS               | 0              | 0              | 0.00%         | 0              | 0              | 0              | 0              | 0.00%         | 0              | 80              | 80        |
| 0955 | MEDICAL CARE                                      | 198            | 0              | 3.80%         | 8              | -206           | 0              | 0              | 3.90%         | 0              | 14,291          | 14,291    |
| 0957 | LAND AND STRUCTURES                               | 13,660         | 0              | 1.80%         | 246            | 1,358          | 15,264         | 0              | 2.00%         | 305            | 23,826          | 39,395    |
| 0959 | INSURANCE CLAIMS AND INDEMNITIES                  | 111            | 0              | 1.80%         | 2              | -113           | 0              | 0              | 2.00%         | 0              | 130             | 130       |
| 0960 | INTEREST AND DIVIDENDS                            | 14             | 0              | 1.80%         | 0              | 11             | 25             | 0              | 2.00%         | 1              | 109             | 135       |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS                | 1,162          | 0              | 1.80%         | 21             | 1,543          | 2,726          | 0              | 2.00%         | 55             | 363             | 3,144     |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES                  | 43,260         | 0              | 1.80%         | 779            | 79,986         | 124,025        | 0              | 2.00%         | 2,481          | 197,302         | 323,808   |
| 0988 | GRANTS, SUBSIDIES AND CONTRIBUTIONS               | 0              | 0              | 1.80%         | 0              | 0              | 0              | 0              | 2.00%         | 0              | 52              | 52        |
| 0989 | OTHER SERVICES                                    | 384,648        | 0              | 1.80%         | 6,924          | 76,996         | 468,568        | 0              | 2.00%         | 9,371          | 132,025         | 609,964   |
| 0990 | IT CONTRACT SUPPORT SERVICES                      | 16,857         | 0              | 1.80%         | 303            | 115,217        | 132,377        | 0              | 2.00%         | 2,648          | 68,751          | 203,776   |
| 0999 | TOTAL OTHER PURCHASES                             | 1,930,044      | 0              |               | 34,525         | 279,924        | 2,244,493      | 0              |               | 44,889         | 1,085,346       | 3,374,728 |
|      | GRAND TOTAL                                       | 3,019,610      | 0              |               | 34,537         | 1,076,139      | 4,130,286      | 0              |               | 66,351         | 2,692,656       | 6,889,293 |

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Budget Activity BA 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
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**VI. Addendum: Normalized OP-32 before OCO for Base Requirements:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 36,543         | 0              | 0.51%          | 186           | -36,729        | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 1,003          | 0              | 0.51%          | 5             | -1,008         | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 37,546         | 0              |                | 191           | -37,737        | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 169,809        | 0              | 1.80%          | 3,057         | 124,379        | 297,245        | 0              | 2.00%          | 5,945         | -57,419        | 245,771         |
| 0399  | TOTAL TRAVEL                                       | 169,809        | 0              |                | 3,057         | 124,379        | 297,245        | 0              |                | 5,945         | -57,419        | 245,771         |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 81,575         | 0              | -0.40%         | -326          | 2,756          | 84,005         | 0              | -0.67%         | -563          | -13,981        | 69,461          |
| 0411  | ARMY SUPPLY  | 387,145        | 0              | 0.38%          | 1,471         | 584,304        | 972,920        | 0              | -0.09%         | -876          | -167,612       | 804,432         |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 64,979         | 0              | 1.80%          | 1,170         | -10,129        | 56,020         | 0              | 2.00%          | 1,120         | -10,824        | 46,316          |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 7,835          | 0              | -0.26%         | -20           | -7,815         | 0              | 0              | -0.50%         | 0             | 0              | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 2,929          | 0              | 0.12%          | 4             | -2,724         | 209            | 0              | -0.27%         | -1            | -35            | 173             |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 51             | 0              | -1.90%         | -1            | -50            | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 111            | 0              | -1.14%         | -1            | -110           | 0              | 0              | -0.31%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 544,625        | 0              |                | 2,297         | 566,232        | 1,113,154      | 0              |                | -320          | -192,452       | 920,382         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 2,018          | 0              | 0.38%          | 8             | 63,043         | 65,069         | 0              | -0.09%         | -59           | -11,209        | 53,801          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 42,776         | 0              | -1.88%         | -804          | -41,972        | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0507  | GSA MANAGED EQUIPMENT                              | 2,524          | 0              | 1.80%          | 45            | -1,435         | 1,134          | 0              | 2.00%          | 23            | -220           | 937             |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 23,752         | 0              | -1.14%         | -271          | -23,481        | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 71,070         | 0              |                | -1,022        | -3,845         | 66,203         | 0              |                | -36           | -11,429        | 54,738          |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 17,507         | 0              | -1.25%         | -219          | 125,901        | 143,189        | 0              | 0.00%          | 0             | -24,797        | 118,392         |

Exhibit OCO OP-5, Subactivity Group OCO 121

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - 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

|                               | <b>FY 2018</b>                          | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |         |
|-------------------------------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|---------|
|                               | <b>Actual</b>                           | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |         |
|                               |   |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |         |
| 0603                          | DLA DISTRIBUTION                        | 0              | 0              | 2.00%         | 0              | 22,232         | 22,232         | 0              | 0.00%         | 0              | -3,852          | 18,380  |
| 0610                          | NAVAL AIR WARFARE CENTER                | 2,467          | 0              | 0.89%         | 22             | -2,437         | 52             | 0              | 2.25%         | 1              | -10             | 43      |
| 0611                          | NAVAL SURFACE WARFARE CENTER            | 0              | 0              | 0.82%         | 0              | 12             | 12             | 0              | 1.63%         | 0              | -3              | 9       |
| 0671                          | DISA DISN SUBSCRIPTION SERVICES (DSS)   | 35             | 0              | 1.80%         | 1              | 398            | 434            | 0              | -8.63%        | -37            | -39             | 358     |
| 0679                          | COST REIMBURSABLE PURCHASES             | 6              | 0              | 1.80%         | 0              | -6             | 0              | 0              | 2.00%         | 0              | 0               | 0       |
| 0697                          | REFUNDS                                 | 162            | 0              | 0.00%         | 0              | 158            | 320            | 0              | 0.00%         | 0              | -55             | 265     |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES         | 20,177         | 0              |               | -196           | 146,258        | 166,239        | 0              |               | -36            | -28,756         | 137,447 |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |               |                |                |                |                |               |                |                 |         |
| 0703                          | JCS EXERCISES                           | 113,793        | 0              | -8.00%        | -9,103         | -66,296        | 38,394         | 0              | 17.00%        | 6,527          | -13,176         | 31,745  |
| 0717                          | SDDC GLOBAL POV                         | 0              | 0              | 6.70%         | 0              | 3              | 3              | 0              | 29.80%        | 1              | -1              | 3       |
| 0718                          | SDDC LINER OCEAN TRANSPORTATION         | 82,855         | 0              | 4.70%         | 3,894          | -52,179        | 34,570         | 0              | 17.30%        | 5,981          | -11,969         | 28,582  |
| 0719                          | SDDC CARGO OPERATION (PORT HANDLING)    | 31             | 0              | 0.00%         | 0              | -31            | 0              | 0              | 38.00%        | 0              | 0               | 0       |
| 0771                          | COMMERCIAL TRANSPORTATION               | 49,660         | 0              | 1.80%         | 894            | 119,431        | 169,985        | 0              | 2.00%         | 3,400          | -32,837         | 140,548 |
| 0799                          | TOTAL TRANSPORTATION                    | 246,339        | 0              |               | -4,315         | 928            | 242,952        | 0              |               | 15,909         | -57,983         | 200,878 |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |                |                |                |                |               |                |                 |         |
| 0901                          | FOREIGN NATIONAL INDIRECT HIRE (FNIH)   | 17,147         | 0              | 0.51%         | 87             | -17,234        | 0              | 0              | 0.00%         | 0              | 0               | 0       |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)           | 0              | 0              | 1.80%         | 0              | 545            | 545            | 0              | 2.00%         | 11             | -107            | 449     |
| 0913                          | PURCHASED UTILITIES (NON-FUND)          | 370            | 0              | 1.80%         | 7              | 108            | 485            | 0              | 2.00%         | 10             | -95             | 400     |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)     | 88,468         | 0              | 1.80%         | 1,592          | -81,246        | 8,814          | 0              | 2.00%         | 176            | -1,702          | 7,288   |
| 0915                          | RENTS (NON-GSA)                         | 3,937          | 0              | 1.80%         | 71             | -2,556         | 1,452          | 0              | 2.00%         | 29             | -280            | 1,201   |
| 0917                          | POSTAL SERVICES (U.S.P.S)               | 42             | 0              | 1.80%         | 1              | 67             | 110            | 0              | 2.00%         | 2              | -21             | 91      |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)       | 9,455          | 0              | 1.80%         | 170            | 3,387          | 13,012         | 0              | 2.00%         | 260            | -2,514          | 10,758  |
| 0921                          | PRINTING AND REPRODUCTION               | 477            | 0              | 1.80%         | 9              | 14             | 500            | 0              | 2.00%         | 10             | -96             | 414     |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT       | 177,072        | 0              | 1.80%         | 3,187          | 469,713        | 649,972        | 0              | 2.00%         | 12,999         | -125,561        | 537,410 |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES | 676,850        | 0              | 1.80%         | 12,183         | -400,159       | 288,874        | 0              | 2.00%         | 5,777          | -55,802         | 238,849 |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)          | 5,477          | 0              | 1.80%         | 99             | 2,211          | 7,787          | 0              | 2.00%         | 156            | -1,502          | 6,441   |
| 0929                          | AIRCRAFT REWORKS BY CONTRACT            | 494            | 0              | 1.80%         | 9              | -503           | 0              | 0              | 2.00%         | 0              | 0               | 0       |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)      | 12,074         | 0              | 1.80%         | 217            | -12,291        | 0              | 0              | 2.00%         | 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 - 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

|      | <b>FY 2018</b>                                    | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |           |
|------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|-----------|
|      | <b>Actual</b>                                     | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |           |
|      |   |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |           |
| 0932 | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 431,759        | 0              | 1.80%         | 7,772          | 13,590         | 453,121        | 0              | 2.00%         | 9,062          | -87,533         | 374,650   |
| 0933 | STUDIES, ANALYSIS, AND EVALUATIONS                | 16,624         | 0              | 1.80%         | 299            | 7,327          | 24,250         | 0              | 2.00%         | 485            | -4,685          | 20,050    |
| 0934 | ENGINEERING AND TECHNICAL SERVICES                | 29,596         | 0              | 1.80%         | 533            | 11,643         | 41,772         | 0              | 2.00%         | 835            | -8,069          | 34,538    |
| 0936 | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 292            | 0              | 2.00%         | 6              | 10,516         | 10,814         | 0              | 2.00%         | 216            | -2,090          | 8,940     |
| 0955 | MEDICAL CARE                                      | 198            | 0              | 3.80%         | 8              | -206           | 0              | 0              | 3.90%         | 0              | 0               | 0         |
| 0957 | LAND AND STRUCTURES                               | 13,660         | 0              | 1.80%         | 246            | 1,358          | 15,264         | 0              | 2.00%         | 305            | -2,947          | 12,622    |
| 0959 | INSURANCE CLAIMS AND INDEMNITIES                  | 111            | 0              | 1.80%         | 2              | -113           | 0              | 0              | 2.00%         | 0              | 0               | 0         |
| 0960 | INTEREST AND DIVIDENDS                            | 14             | 0              | 1.80%         | 0              | 11             | 25             | 0              | 2.00%         | 1              | -6              | 20        |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS                | 1,162          | 0              | 1.80%         | 21             | 1,543          | 2,726          | 0              | 2.00%         | 55             | -528            | 2,253     |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES                  | 43,260         | 0              | 1.80%         | 779            | 79,986         | 124,025        | 0              | 2.00%         | 2,481          | -23,960         | 102,546   |
| 0989 | OTHER SERVICES                                    | 384,648        | 0              | 1.80%         | 6,924          | 76,996         | 468,568        | 0              | 2.00%         | 9,371          | -90,519         | 387,420   |
| 0990 | IT CONTRACT SUPPORT SERVICES                      | 16,857         | 0              | 1.80%         | 303            | 115,217        | 132,377        | 0              | 2.00%         | 2,648          | -25,572         | 109,453   |
| 0999 | TOTAL OTHER PURCHASES                             | 1,930,044      | 0              |               | 34,525         | 279,924        | 2,244,493      | 0              |               | 44,889         | -433,589        | 1,855,793 |
|      | GRAND TOTAL                                       | 3,019,610      | 0              |               | 34,537         | 1,076,139      | 4,130,286      | 0              |               | 66,351         | -781,628        | 3,415,009 |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group OCO 122: Land Forces Systems Readiness

**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS - This request reflects the incremental costs associated with Land Forces Systems Readiness and Combat Development Activities for Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE. Incremental costs include Contract Logistics Support maintenance and sustainment for various Army Unmanned Aircraft Systems. This request also includes incremental costs to evaluate modernization in the context of Joint/multinational interoperability and the implications of new capabilities across organizational designs, the human dimension, and training innovations.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Training and Doctrine Command

**Direct Reporting Units:**

U.S. Army Medical Command

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group OCO 122: Land Forces Systems Readiness

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u>                | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|----------------------------------|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             | <u>Current</u><br><u>Enacted</u> |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |                                  |                            |
| LAND FORCES SYSTEMS READINESS     | \$524,569                | \$550,068                       | \$-75,000     | -13.63%        | \$475,068   | \$475,068                        | \$29,985                   |
| SUBACTIVITY GROUP TOTAL           | \$524,569                | \$550,068                       | \$-75,000     | -13.63%        | \$475,068   | \$475,068                        | \$29,985                   |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$518,463                | \$435,967                 | \$27,258                   |
| Operation INHERENT RESOLVE         | \$0                      | \$39,101                  | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$2,727                    |
| Base to OCO                        | \$6,106                  | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$524,569</b>         | <b>\$475,068</b>          | <b>\$29,985</b>            |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b>          | <b><u>Change</u></b>          |
|--|-------------------------------|-------------------------------|
|  | <b><u>FY 2019/FY 2019</u></b> | <b><u>FY 2019/FY 2020</u></b> |
| <b>OCO FUNDING</b>                             | <b>\$550,068</b>              | <b>\$475,068</b>              |
| Congressional Adjustments (Distributed)        | -75,000                       |                               |
| Congressional Adjustments (Undistributed)      | 0                             |                               |
| Adjustments to Meet Congressional Intent       | 0                             |                               |
| Congressional Adjustments (General Provisions) | 0                             |                               |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>475,068</b>                |                               |
| Baseline Budget Funding                        | 477,215                       |                               |
| X-Year Carryover                               | 0                             |                               |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0                             |                               |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>952,283</b>                |                               |
| Reprogramming                                  | 0                             |                               |
| Less: Baseline Budget Funding                  | -477,215                      |                               |
| Less: X-Year Carryover                         | 0                             |                               |
| Price Change                                   |                               | 7,483                         |
| Functional Transfers                           |                               | -316,397                      |
| Program Changes                                |                               | -136,169                      |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$475,068</b>              | <b>\$29,985</b>               |

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$550,068</b> |
| 1. Congressional Adjustments .....                     | \$-75,000        |
| a) Distributed Adjustments .....                       | \$-75,000        |
| 1) Unjustified growth .....                            | \$-75,000        |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions.....                             | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$475,068</b> |
| 2. Baseline Appropriations.....                        | \$477,215        |
| a) Baseline Budget Funding.....                        | \$477,215        |
| 1) Baseline Funding .....                              | \$477,215        |
| b) Military Construction and Emergency Hurricane ..... | \$0              |



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|  |                  |
|--|------------------|
| c) X-Year Carryover .....                            | \$0              |
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$952,283</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$952,283</b> |
| 5. Less: Baseline Appropriations .....               | \$-477,215       |
| a) Less: Baseline Budget Funding .....               | \$-477,215       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$475,068</b> |
| 6. Price Change .....                                | \$7,483          |

Exhibit OCO OP-5, Subactivity Group OCO 122

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
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|  |            |
|--|------------|
| 7. Transfers.....  | \$-316,397 |
| a) Transfers In.....   | \$10,200   |
| 1) Operation FREEDOM'S SENTINEL: Combat Development Activities .....   | \$10,200   |
| Transfers funding from SAG 135, Other Additional Activities to SAG 122, Land Forces Systems Readiness to realign resources for joint war fighting assessments to the appropriate subactivity group. (Baseline: \$0)  |            |
| b) Transfers Out.....  | \$-326,597 |
| 1) Operation FREEDOM'S SENTINEL: Contractor Logistics Support / Other Weapon Support .....   | \$-82,138  |
| Transfers funding from SAG 122, Land Forces Systems Readiness to SAG 114, Theater Level Assets for the Military Intelligence Program unmanned aircraft system sustainment. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$435,967) |            |
| 2) Operation FREEDOM'S SENTINEL: Contractor Logistics Support / Other Weapon Support .....   | \$-232,607 |
| Transfers funding from SAG 122, Land Forces Systems Readiness to SAG 411, Security Programs for the Military Intelligence Program unmanned aircraft system sustainment. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$435,967)    |            |
| 3) Operation INHERENT RESOLVE: Contractor Logistics Support / Other Weapon Support.....  | \$-11,852  |
| Transfers funding from SAG 122, Land Forces Systems Readiness to SAG 114, Theater Level Assets for the Military Intelligence Program unmanned aircraft system sustainment. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$39,101)  |            |
| 8. Program Increases .....   | \$0        |
| a) Annualization of New FY 2019 Program.....   | \$0        |

Exhibit OCO OP-5, Subactivity Group OCO 122

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 122: Land Forces Systems Readiness

|  |                   |
|--|-------------------|
| b) One-Time FY 2020 Costs .....  | \$0               |
| c) Program Growth in FY 2020 .....   | \$0               |
| <b>9. Program Decreases.....</b>   | <b>-\$136,169</b> |
| a) One-Time FY 2019 Costs .....  | \$0               |
| b) Annualization of FY 2019 Program Decreases.....   | \$0               |
| c) Program Decreases in FY 2020.....   | -\$136,169        |
| 1) Operation FREEDOM'S SENTINEL: Contractor Logistics Support / Other Weapon Support .....   | -\$108,920        |
| Funds decrease for contract logistics support costs, repairs, and replenishment spares for unmanned aircraft systems. (Baseline: \$435,967)  |                   |
| 2) Operation INHERENT RESOLVE: Contractor Logistics Support / Other Weapon Support.....  | -\$27,249         |
| Funds decrease for contractor logistics support costs, repairs, and replenishment spares for unmanned aircraft systems. (Baseline: \$39,101) |                   |
| <b>FY 2020 OCO Budget Request .....</b>  | <b>\$29,985</b>   |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
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**VI. OP-32 Line Items:**

|   | <b>FY 2018<br/>Actual</b>                          | <b>FC Rate<br/>Diff</b> | <b>Price<br/>Growth<br/>Percent</b> | <b>Price<br/>Growth</b> | <b>Program<br/>Growth</b> | <b>FY 2019<br/>Enacted</b> | <b>FC Rate<br/>Diff</b> | <b>Price<br/>Growth<br/>Percent</b> | <b>Price<br/>Growth</b> | <b>Program<br/>Growth</b> | <b>FY 2020<br/>Estimate</b> |
|---|--|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|-----------------------------|
| <b><u>TRAVEL</u></b>  |  |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |
| 0308  | TRAVEL OF PERSONS                                  | 1                       | 0                                   | 1.80%                   | 0                         | -1                         | 0                       | 2.00%                               | 0                       | 0                         | 0                           |
| 0399  | TOTAL TRAVEL                                       | 1                       | 0                                   |                         | 0                         | -1                         | 0                       |                                     | 0                       | 0                         | 0                           |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 4                       | 0                                   | -0.40%                  | 0                         | -1                         | 3                       | -0.67%                              | 0                       | -3                        | 0                           |
| 0411  | ARMY SUPPLY  | 347                     | 0                                   | 0.38%                   | 1                         | -288                       | 60                      | -0.09%                              | 0                       | 75                        | 135                         |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 1,188                   | 0                                   | -0.26%                  | -3                        | -1,185                     | 0                       | -0.50%                              | 0                       | 0                         | 0                           |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 1,539                   | 0                                   |                         | -2                        | -1,474                     | 63                      |                                     | 0                       | 72                        | 135                         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |
| 0502  | ARMY FUND EQUIPMENT                                | 74,364                  | 0                                   | 0.38%                   | 283                       | 21,844                     | 96,491                  | -0.09%                              | -87                     | -89,311                   | 7,093                       |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 4,237                   | 0                                   | -1.88%                  | -80                       | -4,157                     | 0                       | -0.62%                              | 0                       | 0                         | 0                           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 223                     | 0                                   | -1.14%                  | -3                        | -220                       | 0                       | -2.23%                              | 0                       | 0                         | 0                           |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 78,824                  | 0                                   |                         | 200                       | 17,467                     | 96,491                  |                                     | -87                     | -89,311                   | 7,093                       |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 0                       | 0                                   | 1.80%                   | 0                         | 2,404                      | 2,404                   | 2.00%                               | 48                      | -2,300                    | 152                         |
| 0922  | EQUIPMENT MAINTENANCE BY CONTRACT                  | 419,582                 | 0                                   | 1.80%                   | 7,552                     | -125,919                   | 301,215                 | 2.00%                               | 6,024                   | -298,227                  | 9,012                       |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES            | 0                       | 0                                   | 1.80%                   | 0                         | 25                         | 25                      | 2.00%                               | 1                       | -24                       | 2                           |
| 0925  | EQUIPMENT PURCHASES (NON-FUND)                     | 242                     | 0                                   | 1.80%                   | 4                         | -230                       | 16                      | 2.00%                               | 0                       | -15                       | 1                           |
| 0930  | OTHER DEPOT MAINTENANCE (NON-FUND)                 | 749                     | 0                                   | 1.80%                   | 13                        | -762                       | 0                       | 2.00%                               | 0                       | 0                         | 0                           |
| 0932  | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES       | 0                       | 0                                   | 1.80%                   | 0                         | 1,192                      | 1,192                   | 2.00%                               | 24                      | -140                      | 1,076                       |
| 0933  | STUDIES, ANALYSIS, AND EVALUATIONS                 | 608                     | 0                                   | 1.80%                   | 11                        | 3,460                      | 4,079                   | 2.00%                               | 82                      | 4,963                     | 9,124                       |
| 0934  | ENGINEERING AND TECHNICAL SERVICES                 | 3,486                   | 0                                   | 1.80%                   | 63                        | -2,797                     | 752                     | 2.00%                               | 15                      | -720                      | 47                          |
| 0987  | OTHER INTRA-GOVERNMENT PURCHASES                   | 13,628                  | 0                                   | 1.80%                   | 245                       | 6,175                      | 20,048                  | 2.00%                               | 401                     | -19,184                   | 1,265                       |
| 0989  | OTHER SERVICES                                     | 5,862                   | 0                                   | 1.80%                   | 106                       | 42,149                     | 48,117                  | 2.00%                               | 962                     | -47,042                   | 2,037                       |
| 0990  | IT CONTRACT SUPPORT SERVICES                       | 48                      | 0                                   | 1.80%                   | 1                         | 617                        | 666                     | 2.00%                               | 13                      | -638                      | 41                          |
| 0999  | TOTAL OTHER PURCHASES                              | 444,205                 | 0                                   |                         | 7,995                     | -73,686                    | 378,514                 |                                     | 7,570                   | -363,327                  | 22,757                      |

Exhibit OCO OP-5, Subactivity Group OCO 122

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group OCO 122: Land Forces Systems Readiness

|             | <u>FY 2018</u><br><u>Actual</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |
|-------------|---------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| GRAND TOTAL | 524,569                         | 0                             |   | 8,193                         | -57,694                         | 475,068                          | 0                             |   | 7,483                         | -452,566                        | 29,985                            |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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:**

**LAND FORCES DEPOT MAINTENANCE** - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot Maintenance is the national maintenance standard that restores equipment condition and service life. It includes overhaul (restores equipment or components to a completely serviceable condition with a measurable [expected] life); rebuild (a near zero hour/zero mile maintenance process requiring end item total tear down involving the replacement of all expendable components, all aged components, reconditioning of structural components, in addition to the procedures identified for overhaul); and recapitalization (rebuilds and restores items to a standard configuration, installs modification work orders / engineering change proposals, and allows for technology insertion). Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Sustainable Readiness Model Process. Army objectives for the Depot Maintenance program are: (1) sustain near and long term readiness; (2) maintain fleet reliability and capabilities; (3) resource core capabilities and maintain organic sources of repair (depots) in accordance with Title 10 U.S.C. 2464; (4) maintain Post Production Software Support to support a network centric Army battlefield; and (5) ensure a ready, responsive and flexible source of support to the Army.

This request reflects the costs associated with Land Forces Depot Maintenance requirements supporting the European Deterrence Initiative.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

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 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

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

|                                   | <u>FY 2019</u>                  |                                 |               |                |             |   | <u>FY 2020</u><br><u>Estimate</u> |
|-----------------------------------|---------------------------------|---------------------------------|---------------|----------------|-------------|---|-----------------------------------|
|                                   | <u>FY 2018</u><br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> |                                   |
| <b><u>A. Program Elements</u></b> |                                 |                                 |               |                |             |   |                                   |
| LAND FORCES DEPOT MAINTENANCE     | \$367,625                       | \$195,873                       | \$150,000     | 76.58%         | \$345,873   | \$345,873   | \$1,720,258                       |
| SUBACTIVITY GROUP TOTAL           | \$367,625                       | \$195,873                       | \$150,000     | 76.58%         | \$345,873   | \$345,873   | \$1,720,258                       |

| <b><u>Summary by Operation</u></b> | <u>FY 2018</u><br><u>Actual</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FY 2020</u><br><u>Estimate</u> |
|------------------------------------|---------------------------------|----------------------------------|-----------------------------------|
| Operation FREEDOM'S SENTINEL       | \$0                             | \$0                              | \$0                               |
| Operation INHERENT RESOLVE         | \$0                             | \$0                              | \$0                               |
| European Deterrence Initiative     | \$89,487                        | \$195,873                        | \$86,931                          |
| Base to OCO                        | \$278,138                       | \$150,000                        | \$1,633,327                       |
| <b>Operation Totals</b>            | <b>\$367,625</b>                | <b>\$345,873</b>                 | <b>\$1,720,258</b>                |

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Budget Activity BA 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$195,873</b>                         | <b>\$345,873</b>                         |
| Congressional Adjustments (Distributed)        | 150,000                                  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>345,873</b>                           |  |
| Baseline Budget Funding                        | 1,354,960                                |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>1,700,833</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -1,354,960                               |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 3,403                                    |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 1,370,982                                |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$345,873</b>                         | <b>\$1,720,258</b>                       |



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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$195,873</b> |
| 1. Congressional Adjustments .....                     | \$150,000        |
| a) Distributed Adjustments .....                       | \$150,000        |
| 1) Transfer from title II .....                        | \$150,000        |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions.....                             | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$345,873</b> |
| 2. Baseline Appropriations.....                        | \$1,354,960      |
| a) Baseline Budget Funding.....                        | \$1,354,960      |
| 1) Baseline Funding .....                              | \$1,354,960      |
| b) Military Construction and Emergency Hurricane ..... | \$0              |

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|  |                    |
|--|--------------------|
| c) X-Year Carryover .....                            | \$0                |
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$1,700,833</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$1,700,833</b> |
| 5. Less: Baseline Appropriations .....               | \$-1,354,960       |
| a) Less: Baseline Budget Funding .....               | \$-1,354,960       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$345,873</b>   |
| 6. Price Change .....                                | \$3,403            |

Exhibit OCO OP-5, Subactivity Group OCO 123

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|  |             |
|--|-------------|
| 7. Transfers.....  | \$0         |
| a) Transfers In.....   | \$0         |
| b) Transfers Out.....  | \$0         |
| 8. Program Increases .....   | \$1,633,327 |
| a) Annualization of New FY 2019 Program.....   | \$0         |
| b) One-Time FY 2020 Costs .....  | \$0         |
| c) Program Growth in FY 2020 .....   | \$1,633,327 |
| 1) OCO for Base Requirements .....   | \$1,633,327 |
| Increase in funding to OCO SAG 123 (Land Forces 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: \$150,000; 885 FTE) |             |
| 9. Program Decreases.....  | \$-262,345  |
| a) One-Time FY 2019 Costs .....  | \$0         |
| b) Annualization of FY 2019 Program Decreases.....   | \$0         |
| c) Program Decreases in FY 2020.....   | \$-262,345  |

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1) European Deterrence Initiative: Depot Maintenance .....\$-112,345  
Funds decrease for depot level maintenance of combat vehicle end items. (Baseline: \$195,873)

2) Restoral of Transfer to Title IX .....\$-150,000  
Decreases funding due to the restoral of \$150 million realigned from Title II to Title IX in P.L. 115-245, Continuing Appropriations Act, 2019.  
(Baseline: \$150,000)

**FY 2020 OCO Budget Request ..... \$1,720,258**

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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u>   | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|------------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>0</u>       | <u>0</u>       | <u>0</u>         | <u>0</u>                       |
| Officer  | 0              | 0              | 0                | 0                              |
| Enlisted   | 0              | 0              | 0                | 0                              |
| <br><u>Active Military Average Strength (A/S) (Total)</u>    | <br><u>0</u>   | <br><u>0</u>   | <br><u>0</u>     | <br><u>0</u>                   |
| Officer  | 0              | 0              | 0                | 0                              |
| Enlisted   | 0              | 0              | 0                | 0                              |
| <br><u>Civilian FTEs (Total)</u>                             | <br><u>0</u>   | <br><u>0</u>   | <br><u>1,243</u> | <br><u>1,243</u>               |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u>       | <u>0</u>       | <u>885</u>       | <u>885</u>                     |
| U.S. Direct Hire   | 0              | 0              | 872              | 872                            |
| Foreign National Direct Hire                                 | 0              | 0              | 13               | 13                             |
| Total Direct Hire  | 0              | 0              | 885              | 885                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0                | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | <u>0</u>       | <u>0</u>       | <u>358</u>       | <u>358</u>                     |
| U.S. Direct Hire   | 0              | 0              | 358              | 358                            |
| Foreign National Direct Hire                                 | 0              | 0              | 0                | 0                              |
| Total Direct Hire  | 0              | 0              | 358              | 358                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0                | 0                              |
| <br><u>Annual Civilian Salary Cost</u>                       | <br><u>0</u>   | <br><u>0</u>   | <br><u>128</u>   | <br><u>128</u>                 |
| <br><u>Contractor FTEs (Total)</u>                           | <br><u>0</u>   | <br><u>0</u>   | <br><u>4,503</u> | <br><u>4,503</u>               |

**Note:**

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

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**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 104,894        | 104,894         |
| 0103  | WAGE BOARD   | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 8,623          | 8,623           |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 184            | 184             |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 0              | 0              |                | 0             | 0              | 0              | 0              |                | 0             | 113,701        | 113,701         |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 171            | 0              | 1.80%          | 3             | 1,092          | 1,266          | 0              | 2.00%          | 25            | 867            | 2,158           |
| 0399  | TOTAL TRAVEL                                       | 171            | 0              |                | 3             | 1,092          | 1,266          | 0              |                | 25            | 867            | 2,158           |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 1              | 0              | -0.40%         | 0             | -1             | 0              | 0              | -0.67%         | 0             | 19             | 19              |
| 0411  | ARMY SUPPLY  | 3,286          | 0              | 0.38%          | 12            | 403            | 3,701          | 0              | -0.09%         | -3            | -1,945         | 1,753           |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0              | 0              | 1.80%          | 0             | 2              | 2              | 0              | 2.00%          | 0             | 194            | 196             |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 1,199          | 1,199           |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 3,287          | 0              |                | 12            | 404            | 3,703          | 0              |                | -3            | -533           | 3,167           |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 34,125         | 0              | 0.38%          | 130           | 7,038          | 41,293         | 0              | -0.09%         | -37           | -30,813        | 10,443          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 7,945          | 0              | -1.88%         | -149          | -7,796         | 0              | 0              | -0.62%         | 0             | 43             | 43              |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 1.80%          | 0             | 99             | 99             | 0              | 2.00%          | 2             | 363            | 464             |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 158            | 0              | -1.14%         | -2            | -156           | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 42,228         | 0              |                | -21           | -815           | 41,392         | 0              |                | -35           | -30,407        | 10,950          |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 118,572        | 0              | -1.25%         | -1,482        | 11,133         | 128,223        | 0              | 0.00%          | 0             | 557,486        | 685,709         |
| 0603  | DLA DISTRIBUTION                                   | 0              | 0              | 2.00%          | 0             | 475            | 475            | 0              | 0.00%          | 0             | -356           | 119             |
| 0610  | NAVAL AIR WARFARE CENTER                           | 438            | 0              | 0.89%          | 4             | -442           | 0              | 0              | 2.25%          | 0             | 0              | 0               |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 10,041         | 0              | -6.00%         | -602          | -9,439         | 0              | 0              | -10.00%        | 0             | 0              | 0               |

Exhibit OCO OP-5, Subactivity Group OCO 123

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Budget Activity BA 01: Operating Forces  
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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> |               |                |                 |
| 0671                          | DISA DISN SUBSCRIPTION SERVICES (DSS)             | 0              | 0              | 1.80%          | 0             | 2              | 2              | 0              | -8.63%         | 0             | -2             | 0               |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES                   | 129,051        | 0              |                | -2,080        | 1,729          | 128,700        | 0              |                | 0             | 557,128        | 685,828         |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |                |               |                |                |                |                |               |                |                 |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 94             | 0              | 1.80%          | 2             | -8             | 88             | 0              | 2.00%          | 2             | 146            | 236             |
| 0799                          | TOTAL TRANSPORTATION                              | 94             | 0              |                | 2             | -8             | 88             | 0              |                | 2             | 146            | 236             |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |                |               |                |                |                |                |               |                |                 |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 0              | 0              | 1.80%          | 0             | 81             | 81             | 0              | 2.00%          | 2             | -17            | 66              |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 0              | 0              | 1.80%          | 0             | 85             | 85             | 0              | 2.00%          | 2             | 153            | 240             |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 21             | 0              | 1.80%          | 0             | 251            | 272            | 0              | 2.00%          | 5             | 139            | 416             |
| 0915                          | RENTS (NON-GSA)                                   | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 6              | 6               |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 0              | 0              | 1.80%          | 0             | 35             | 35             | 0              | 2.00%          | 1             | -6             | 30              |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 224            | 0              | 1.80%          | 4             | 44             | 272            | 0              | 2.00%          | 5             | 443            | 720             |
| 0921                          | PRINTING AND REPRODUCTION                         | 0              | 0              | 1.80%          | 0             | 99             | 99             | 0              | 2.00%          | 2             | 28             | 129             |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 60,330         | 0              | 1.80%          | 1,086         | -5,235         | 56,181         | 0              | 2.00%          | 1,124         | 256,061        | 313,366         |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 0              | 0              | 1.80%          | 0             | 549            | 549            | 0              | 2.00%          | 11            | 3,328          | 3,888           |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 648            | 0              | 1.80%          | 12            | -249           | 411            | 0              | 2.00%          | 8             | 1,702          | 2,121           |
| 0928                          | SHIP MAINTENANCE BY CONTRACT                      | 3,288          | 0              | 1.80%          | 59            | 7,765          | 11,112         | 0              | 2.00%          | 222           | 41,184         | 52,518          |
| 0929                          | AIRCRAFT REWORKS BY CONTRACT                      | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 32,188         | 32,188          |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)                | 64,558         | 0              | 1.80%          | 1,162         | -55,152        | 10,568         | 0              | 2.00%          | 211           | -3,598         | 7,181           |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 1,133          | 0              | 1.80%          | 20            | 1,121          | 2,274          | 0              | 2.00%          | 45            | -1,747         | 572             |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS                | 0              | 0              | 1.80%          | 0             | 2,009          | 2,009          | 0              | 2.00%          | 40            | -1,544         | 505             |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 2,302          | 0              | 1.80%          | 41            | 9,239          | 11,582         | 0              | 2.00%          | 232           | -8,903         | 2,911           |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 0              | 0              | 2.00%          | 0             | 539            | 539            | 0              | 2.00%          | 11            | -415           | 135             |
| 0937                          | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0              | 0              | 21.38%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 10             | 10              |
| 0960                          | INTEREST AND DIVIDENDS                            | 0              | 0              | 1.80%          | 0             | 2              | 2              | 0              | 2.00%          | 0             | -2             | 0               |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 0              | 0              | 1.80%          | 0             | 2              | 2              | 0              | 2.00%          | 0             | -2             | 0               |
| 0985                          | RESEARCH AND DEVELOPMENT CONTRACTS                | 0              | 0              | 0.00%          | 0             | 9              | 9              | 0              | 0.00%          | 0             | -7             | 2               |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 23,465         | 0              | 1.80%          | 422           | 668            | 24,555         | 0              | 2.00%          | 491           | -7,569         | 17,477          |

Exhibit OCO OP-5, Subactivity Group OCO 123

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|                                   | <b>FY 2018</b>       | <b>FC Rate</b>     | <b>Price</b>         | <b>Price</b>         | <b>Program</b>       | <b>FY 2019</b>        | <b>FC Rate</b>     | <b>Price</b>          | <b>Price</b>         | <b>Program</b>       | <b>FY 2020</b>         |
|-----------------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|----------------------|----------------------|------------------------|
|                                   | <b><u>Actual</u></b> | <b><u>Diff</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Enacted</u></b> | <b><u>Diff</u></b> | <b><u>Percent</u></b> | <b><u>Growth</u></b> | <b><u>Growth</u></b> | <b><u>Estimate</u></b> |
|                                   |                      |                    | <b>Percent</b>       |                      |                      |                       |                    |                       |                      |                      |                        |
| 0989 OTHER SERVICES               | 36,777               | 0                  | 1.80%                | 662                  | -35,832              | 1,607                 | 0                  | 2.00%                 | 32                   | 11,747               | 13,386                 |
| 0990 IT CONTRACT SUPPORT SERVICES | 48                   | 0                  | 1.80%                | 1                    | 48,431               | 48,480                | 0                  | 2.00%                 | 970                  | 406,901              | 456,351                |
| 0999 TOTAL OTHER PURCHASES        | 192,794              | 0                  |                      | 3,469                | -25,539              | 170,724               | 0                  |                       | 3,414                | 730,080              | 904,218                |
| <br>                              |                      |                    |                      |                      |                      |                       |                    |                       |                      |                      |                        |
| GRAND TOTAL                       | 367,625              | 0                  |                      | 1,385                | -23,137              | 345,873               | 0                  |                       | 3,403                | 1,370,982            | 1,720,258              |



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

|   |  | FY 2018<br><u>Actual</u> | FC Rate<br><u>Diff</u> | Price<br>Growth<br><u>Percent</u> | Price<br><u>Growth</u> | Program<br><u>Growth</u> | FY 2019<br><u>Enacted</u> | FC Rate<br><u>Diff</u> | Price<br>Growth<br><u>Percent</u> | Price<br><u>Growth</u> | Program<br><u>Growth</u> | FY 2020<br><u>Estimate</u> |
|---|--|--------------------------|------------------------|-----------------------------------|------------------------|--------------------------|---------------------------|------------------------|-----------------------------------|------------------------|--------------------------|----------------------------|
| <b><u>TRAVEL</u></b>  |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0308  | TRAVEL OF PERSONS                                  | 171                      | 0                      | 1.80%                             | 3                      | 1,092                    | 1,266                     | 0                      | 2.00%                             | 25                     | -973                     | 318                        |
| 0399  | TOTAL TRAVEL                                       | 171                      | 0                      |                                   | 3                      | 1,092                    | 1,266                     | 0                      |                                   | 25                     | -973                     | 318                        |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 1                        | 0                      | -0.40%                            | 0                      | -1                       | 0                         | 0                      | -0.67%                            | 0                      | 0                        | 0                          |
| 0411  | ARMY SUPPLY  | 3,286                    | 0                      | 0.38%                             | 12                     | 403                      | 3,701                     | 0                      | -0.09%                            | -3                     | -2,768                   | 930                        |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0                        | 0                      | 1.80%                             | 0                      | 2                        | 2                         | 0                      | 2.00%                             | 0                      | -2                       | 0                          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 3,287                    | 0                      |                                   | 12                     | 404                      | 3,703                     | 0                      |                                   | -3                     | -2,770                   | 930                        |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0502  | ARMY FUND EQUIPMENT                                | 34,125                   | 0                      | 0.38%                             | 129                    | 7,039                    | 41,293                    | 0                      | -0.09%                            | -37                    | -30,877                  | 10,379                     |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 7,945                    | 0                      | -1.88%                            | -149                   | -7,796                   | 0                         | 0                      | -0.62%                            | 0                      | 0                        | 0                          |
| 0507  | GSA MANAGED EQUIPMENT                              | 0                        | 0                      | 1.80%                             | 0                      | 99                       | 99                        | 0                      | 2.00%                             | 1                      | -75                      | 25                         |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 158                      | 0                      | -1.14%                            | -1                     | -157                     | 0                         | 0                      | -2.23%                            | 0                      | 0                        | 0                          |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 42,228                   | 0                      |                                   | -21                    | -815                     | 41,392                    | 0                      |                                   | -36                    | -30,952                  | 10,404                     |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 118,572                  | 0                      | -1.25%                            | -1,482                 | 11,133                   | 128,223                   | 0                      | 0.00%                             | 0                      | -95,996                  | 32,227                     |
| 0603  | DLA DISTRIBUTION                                   | 0                        | 0                      | 2.00%                             | 0                      | 475                      | 475                       | 0                      | 0.00%                             | 0                      | -356                     | 119                        |
| 0610  | NAVAL AIR WARFARE CENTER                           | 438                      | 0                      | 0.89%                             | 3                      | -441                     | 0                         | 0                      | 2.25%                             | 0                      | 0                        | 0                          |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 10,041                   | 0                      | -6.00%                            | -602                   | -9,439                   | 0                         | 0                      | -10.00%                           | 0                      | 0                        | 0                          |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0                        | 0                      | 1.80%                             | 0                      | 2                        | 2                         | 0                      | -8.63%                            | 0                      | -2                       | 0                          |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 129,051                  | 0                      |                                   | -2,081                 | 1,730                    | 128,700                   | 0                      |                                   | 0                      | -96,354                  | 32,346                     |
| <b><u>TRANSPORTATION</u></b>                                      |  |                          |                        |                                   |                        |                          |                           |                        |                                   |                        |                          |                            |
| 0771  | COMMERCIAL TRANSPORTATION                          | 94                       | 0                      | 1.80%                             | 1                      | -7                       | 88                        | 0                      | 2.00%                             | 1                      | -67                      | 22                         |
| 0799  | TOTAL TRANSPORTATION                               | 94                       | 0                      |                                   | 1                      | -7                       | 88                        | 0                      |                                   | 1                      | -67                      | 22                         |

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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><br><u>Actual</u>  | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |        |
|-------------------------------|--|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|--------|
| <b><u>OTHER PURCHASES</u></b> |  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |        |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)  | 0                             | 0   | 1.80%                         | 0                               | 81                               | 81                            | 0   | 2.00%                         | 1                               | -62                               | 20     |
| 0913                          | PURCHASED UTILITIES (NON-FUND)   | 0                             | 0   | 1.80%                         | 0                               | 85                               | 85                            | 0   | 2.00%                         | 1                               | -65                               | 21     |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)  | 21                            | 0   | 1.80%                         | 0                               | 251                              | 272                           | 0   | 2.00%                         | 5                               | -209                              | 68     |
| 0917                          | POSTAL SERVICES (U.S.P.S)  | 0                             | 0   | 1.80%                         | 0                               | 35                               | 35                            | 0   | 2.00%                         | 0                               | -26                               | 9      |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)  | 224                           | 0   | 1.80%                         | 4                               | 44                               | 272                           | 0   | 2.00%                         | 5                               | -209                              | 68     |
| 0921                          | PRINTING AND REPRODUCTION  | 0                             | 0   | 1.80%                         | 0                               | 99                               | 99                            | 0   | 2.00%                         | 1                               | -75                               | 25     |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT  | 60,330                        | 0   | 1.80%                         | 1,085                           | -5,234                           | 56,181                        | 0   | 2.00%                         | 1,123                           | -43,184                           | 14,120 |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES  | 0                             | 0   | 1.80%                         | 0                               | 549                              | 549                           | 0   | 2.00%                         | 10                              | -421                              | 138    |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)   | 648                           | 0   | 1.80%                         | 11                              | -248                             | 411                           | 0   | 2.00%                         | 8                               | -316                              | 103    |
| 0928                          | SHIP MAINTENANCE BY CONTRACT   | 3,288                         | 0   | 1.80%                         | 59                              | 7,765                            | 11,112                        | 0   | 2.00%                         | 222                             | -8,537                            | 2,797  |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)   | 64,558                        | 0   | 1.80%                         | 1,162                           | -55,152                          | 10,568                        | 0   | 2.00%                         | 211                             | -8,123                            | 2,656  |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES   | 1,133                         | 0   | 1.80%                         | 20                              | 1,121                            | 2,274                         | 0   | 2.00%                         | 45                              | -1,747                            | 572    |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS   | 0                             | 0   | 1.80%                         | 0                               | 2,009                            | 2,009                         | 0   | 2.00%                         | 40                              | -1,544                            | 505    |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES<br>TRAINING AND LEADERSHIP DEVELOPMENT (OTHER<br>CONTR) | 2,302                         | 0   | 1.80%                         | 41                              | 9,239                            | 11,582                        | 0   | 2.00%                         | 231                             | -8,902                            | 2,911  |
| 0936                          | INTEREST AND DIVIDENDS   | 0                             | 0   | 2.00%                         | 0                               | 539                              | 539                           | 0   | 2.00%                         | 10                              | -414                              | 135    |
| 0960                          | INTEREST AND DIVIDENDS   | 0                             | 0   | 1.80%                         | 0                               | 2                                | 2                             | 0   | 2.00%                         | 0                               | -2                                | 0      |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS   | 0                             | 0   | 1.80%                         | 0                               | 2                                | 2                             | 0   | 2.00%                         | 0                               | -2                                | 0      |
| 0985                          | RESEARCH AND DEVELOPMENT CONTRACTS   | 0                             | 0   | 0.00%                         | 0                               | 9                                | 9                             | 0   | 0.00%                         | 0                               | -7                                | 2      |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES   | 23,465                        | 0   | 1.80%                         | 422                             | 668                              | 24,555                        | 0   | 2.00%                         | 491                             | -18,874                           | 6,172  |
| 0989                          | OTHER SERVICES   | 36,777                        | 0   | 1.80%                         | 661                             | -35,831                          | 1,607                         | 0   | 2.00%                         | 32                              | -1,235                            | 404    |
| 0990                          | IT CONTRACT SUPPORT SERVICES   | 48                            | 0   | 1.80%                         | 0                               | 48,432                           | 48,480                        | 0   | 2.00%                         | 969                             | -37,264                           | 12,185 |
| 0999                          | TOTAL OTHER PURCHASES  | 192,794                       | 0   |                               | 3,465                           | -25,535                          | 170,724                       | 0   |                               | 3,405                           | -131,218                          | 42,911 |
|                               | GRAND TOTAL  | 367,625                       | 0   |                               | 1,379                           | -23,131                          | 345,873                       | 0   |                               | 3,392                           | -262,334                          | 86,931 |

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - 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:**

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service toll charges, administrative telephone services, and trunked radio systems. Incremental costs include installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management technological services, information management services, and network services. Provides funds for civilian manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management. Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conduct annual Federal Information Security Management Act system security controls, provides civilian manpower to conduct certification and accreditation, and fund the resources needed for the On-line Certificate Status Protocol licenses and personnel.

**COMMAND SUPPORT** - Establishes incremental resources for Overseas Contingency Operations related installation requirements for: (1) Public Affairs including distribution of internal information (e.g., base newspapers, military radio/TV stations), Public Information (e.g., press releases, media training/outreach), and Website Content Management; (2) Legal Support including Military Justice, Installation Operations, Administrative, International, and Business Law; (3) Financial Management including program/budget analysis/development, financial advisory services, budget execution support, and accounting liaison services; (4) Management Analysis including strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations including purchasing, leasing, obtaining supplies, services, minor construction; contract operations, and Government Purchase Cards management; (6) Installation Safety including training, evaluations/consultations; mishap and near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs; (7) Installation Chaplain Ministries including worship services, chaplaincy education/training, advice to Commander, and counseling; (8) Installation History including accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

This request reflects the incremental costs associated with Base Operations Support requirement for the European Deterrence Initiative and Operation FREEDOM'S SENTINEL. Costs include command support, information technology services management, logistics, security services, environmental programs, and real property services. These programs and services provide support to facility and facility operations for the Army Preposition Stock build facility and Army Brigade Combat Team presence.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Combatant Commands:**

U.S. European Command

Exhibit OCO OP-5, Subactivity Group OCO 131

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**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Central

**Direct Reporting Units:**

U.S. Army Installation Management Command

U.S. Army Acquisition Support Center

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

|                                   | <u>FY 2019</u>                  |                                 |               |                |             |   | <u>FY 2020</u><br><u>Estimate</u> |
|-----------------------------------|---------------------------------|---------------------------------|---------------|----------------|-------------|---|-----------------------------------|
|                                   | <u>FY 2018</u><br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> |                                   |
| <b><u>A. Program Elements</u></b> |                                 |                                 |               |                |             |   |                                   |
| BASE OPERATIONS SUPPORT           | \$88,892                        | \$109,560                       | \$0           | 0.00%          | \$109,560   | \$109,560   | \$8,163,639                       |
| SUBACTIVITY GROUP TOTAL           | \$88,892                        | \$109,560                       | \$0           | 0.00%          | \$109,560   | \$109,560   | \$8,163,639                       |

| <b><u>Summary by Operation</u></b> | <u>FY 2018</u><br><u>Actual</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FY 2020</u><br><u>Estimate</u> |
|------------------------------------|---------------------------------|----------------------------------|-----------------------------------|
| Operation FREEDOM'S SENTINEL       | \$25,178                        | \$6,000                          | \$11,081                          |
| Operation INHERENT RESOLVE         | \$0                             | \$0                              | \$0                               |
| European Deterrence Initiative     | \$63,714                        | \$103,560                        | \$104,625                         |
| Base to OCO                        | \$0                             | \$0                              | \$8,047,933                       |
| <b>Operation Totals</b>            | <b>\$88,892</b>                 | <b>\$109,560</b>                 | <b>\$8,163,639</b>                |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$109,560</b>                                      | <b>\$109,560</b>                                      |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>109,560</b>  |   |
| Baseline Budget Funding                        | 8,080,670   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>8,190,230</b>                                      |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | -8,080,670  |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 1,913   |
| Functional Transfers                           |   | 403   |
| Program Changes                                |   | 8,051,763   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$109,560</b>                                      | <b>\$8,163,639</b>                                    |

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$109,560</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$109,560</b> |
| 2. Baseline Appropriations .....                       | \$8,080,670      |
| a) Baseline Budget Funding .....                       | \$8,080,670      |
| 1) Baseline Funding .....                              | \$8,080,670      |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |

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|  |                    |
|--|--------------------|
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$8,190,230</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$8,190,230</b> |
| 5. Less: Baseline Appropriations .....               | \$-8,080,670       |
| a) Less: Baseline Budget Funding .....               | \$-8,080,670       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$109,560</b>   |
| 6. Price Change .....                                | \$1,913            |
| 7. Transfers .....                                   | \$403              |

Exhibit OCO OP-5, Subactivity Group OCO 131



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 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 131: Base Operations Support

a) Transfers In ..... \$2,852

1) Operation FREEDOM'S SENTINEL: Law Enforcement and Force Protection..... \$2,852  
 Transfers funding from SAG 135, Other Additional Activities to SAG 131, Base Operations Support to align resources for Contracted Explosive Detection Dogs to the appropriate Subactivity Group. (Baseline: \$0)

b) Transfers Out ..... \$-2,449

1) European Deterrence Initiative: Supply Logistics ..... \$-2,449  
 Transfers funding from SAG 131, Base Operations Support to SAG 142, U.S. European Command for supply depot operations. (Baseline: \$4,263)

8. Program Increases ..... \$8,055,697

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

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

c) Program Growth in FY 2020 ..... \$8,055,697

1) OCO for Base Requirements ..... \$8,047,933  
 Increase in funding to OCO 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; 31,540 FTE)

2) European Deterrence Initiative: Transportation Logistics ..... \$5,605  
 Funds increase for additional installation transportation requirements, maintenance of non-tactical vehicles, and management of installation vehicles. (Baseline: \$41,968)

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3) Operation FREEDOM'S SENTINEL: Command Support ..... \$2,159  
 Funds increase for a pilot program for U.S. Army Central to provide increased base operations support - integration capabilities at enduring bases. The pilot will provide dedicated in-theater expertise for facility master planning, real property accountability, and life support functions. (Baseline: \$0)

9. Program Decreases ..... \$-3,934

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

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

c) Program Decreases in FY 2020 ..... \$-3,934

1) European Deterrence Initiative: Command Support ..... \$-705  
 Funds decrease for base operating support requirements such as electrical services, utility privatization, fire and emergency services, and installation management (Baseline: \$5,204)

2) European Deterrence Initiative: Environmental Compliance ..... \$-290  
 Funds decrease for hazardous waste cleanup and disposal. (Baseline: \$600)

3) European Deterrence Initiative: Installation Physical Security ..... \$-512  
 Funds decrease for physical security requirements. (Baseline: \$4,344)

4) European Deterrence Initiative: Real Property Services ..... \$-613  
 Funds decrease for facility operations. (Baseline: \$46,099)

5) European Deterrence Initiative: Supply Logistics ..... \$-1,814  
 Funds decrease for supplies and equipment. (Baseline: \$4,263)

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**FY 2020 OCO Budget Request** ..... **\$8,163,639**

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**V. Personnel Summary:**

|  | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>Change<br/>FY 2019/2020</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>            | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Active Military Average Strength (A/S) (Total)</u>        | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 32,260         | 32,260                         |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 31,540         | 31,540                         |
| U.S. Direct Hire   | 0              | 0              | 26,289         | 26,289                         |
| Foreign National Direct Hire                                 | 0              | 0              | 2,329          | 2,329                          |
| Total Direct Hire  | 0              | 0              | 28,618         | 28,618                         |
| Foreign National Indirect Hire                               | 0              | 0              | 2,922          | 2,922                          |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 720            | 720                            |
| U.S. Direct Hire   | 0              | 0              | 573            | 573                            |
| Foreign National Direct Hire                                 | 0              | 0              | 41             | 41                             |
| Total Direct Hire  | 0              | 0              | 614            | 614                            |
| Foreign National Indirect Hire                               | 0              | 0              | 106            | 106                            |
| <u>Annual Civilian Salary Cost</u>                           | 0              | 0              | 87             | 87                             |
| <u>Contractor FTEs (Total)</u>                               | 0              | 0              | 10,687         | 10,687                         |

**Note:**

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

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Budget Activity BA 01: Operating Forces  
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**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 1,284          | 0              | 0.51%          | 7             | -1,291         | 0              | 0              | 0.00%          | 0             | 2,392,967      | 2,392,967       |
| 0103  | WAGE BOARD   | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 97,452         | 97,452          |
| 0104  | FOREIGN NATIONAL DIRECT HIRE (FNDH)                | 0              | 0              | 0.51%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 53,785         | 53,785          |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 1,284          | 0              |                | 7             | -1,291         | 0              | 0              |                | 0             | 2,544,204      | 2,544,204       |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 1,386          | 0              | 1.80%          | 25            | 4,857          | 6,268          | 0              | 2.00%          | 125           | 145,505        | 151,898         |
| 0399  | TOTAL TRAVEL                                       | 1,386          | 0              |                | 25            | 4,857          | 6,268          | 0              |                | 125           | 145,505        | 151,898         |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 385            | 0              | -0.40%         | -2            | 215            | 598            | 0              | -0.67%         | -4            | 40,195         | 40,789          |
| 0402  | SERVICE FUND FUEL                                  | 0              | 0              | -0.40%         | 0             | 0              | 0              | 0              | -0.67%         | 0             | 10             | 10              |
| 0411  | ARMY SUPPLY  | 547            | 0              | 0.38%          | 2             | 11,205         | 11,754         | 0              | -0.09%         | -11           | 156,524        | 168,267         |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0              | 0              | 1.80%          | 0             | 3              | 3              | 0              | 2.00%          | 0             | 5,399          | 5,402           |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 0              | 0              | -1.90%         | 0             | 0              | 0              | 0              | -0.51%         | 0             | 341            | 341             |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 0              | 0              | -1.14%         | 0             | 0              | 0              | 0              | -0.31%         | 0             | 1,516          | 1,516           |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 932            | 0              |                | 0             | 11,423         | 12,355         | 0              |                | -15           | 203,985        | 216,325         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 3,522          | 0              | 0.38%          | 13            | -3,458         | 77             | 0              | -0.09%         | 0             | 4              | 81              |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 2,030          | 0              | -1.88%         | -38           | -1,992         | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 135,630        | 135,630         |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 5,552          | 0              |                | -25           | -5,450         | 77             | 0              |                | 0             | 135,634        | 135,711         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 0              | 0              | -1.25%         | 0             | 0              | 0              | 0              | 0.00%          | 0             | 8,380          | 8,380           |
| 0611  | NAVAL SURFACE WARFARE CENTER                       | 0              | 0              | 0.82%          | 0             | 0              | 0              | 0              | 1.63%          | 0             | 7,575          | 7,575           |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%          | 0             | 129            | 129            | 0              | -8.63%         | -11           | 206            | 324             |

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - 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> |               |                |                 |
| 0675                          | DLA DISPOSITION SERVICES                          | 0              | 0              | 0.00%         | 0              | 0              | 0              | 0.00%          | 0             | 628            | 628             |
| 0679                          | COST REIMBURSABLE PURCHASES                       | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 1,735          | 1,735           |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES                   | 0              | 0              |               | 0              | 129            | 129            |                | -11           | 18,524         | 18,642          |
| <b><u>TRANSPORTATION</u></b>  |   |                |                |               |                |                |                |                |               |                |                 |
| 0717                          | SDDC GLOBAL POV                                   | 0              | 0              | 6.70%         | 0              | 0              | 0              | 29.80%         | 0             | 1,077          | 1,077           |
| 0718                          | SDDC LINER OCEAN TRANSPORTATION                   | 0              | 0              | 4.70%         | 0              | 0              | 0              | 17.30%         | 0             | 638            | 638             |
| 0719                          | SDDC CARGO OPERATION (PORT HANDLING)              | 0              | 0              | 0.00%         | 0              | 0              | 0              | 38.00%         | 0             | 100,546        | 100,546         |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 6              | 0              | 1.80%         | 0              | 46             | 52             | 2.00%          | 1             | 33,850         | 33,903          |
| 0799                          | TOTAL TRANSPORTATION                              | 6              | 0              |               | 0              | 46             | 52             |                | 1             | 136,111        | 136,164         |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |                |                |                |                |               |                |                 |
| 0901                          | FOREIGN NATIONAL INDIRECT HIRE (FNIH)             | 216            | 0              | 0.51%         | 1              | -217           | 0              | 0.00%          | 0             | 192,589        | 192,589         |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 154,611        | 154,611         |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 8,262          | 0              | 1.80%         | 149            | 979            | 9,390          | 2.00%          | 188           | 948,923        | 958,501         |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 100            | 0              | 1.80%         | 2              | -102           | 0              | 2.00%          | 0             | 19,011         | 19,011          |
| 0915                          | RENTS (NON-GSA)                                   | 28             | 0              | 1.80%         | 1              | 70             | 99             | 2.00%          | 2             | 329,258        | 329,359         |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 17             | 0              | 1.80%         | 0              | 3              | 20             | 2.00%          | 0             | 2,382          | 2,402           |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 937            | 0              | 1.80%         | 17             | -576           | 378            | 2.00%          | 8             | 122,009        | 122,395         |
| 0921                          | PRINTING AND REPRODUCTION                         | 252            | 0              | 1.80%         | 5              | -187           | 70             | 2.00%          | 1             | 10,615         | 10,686          |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 0              | 0              | 1.80%         | 0              | 10,010         | 10,010         | 2.00%          | 200           | 291,252        | 301,462         |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 39,705         | 0              | 1.80%         | 715            | -14,752        | 25,668         | 2.00%          | 513           | 1,506,058      | 1,532,239       |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 20             | 0              | 1.80%         | 0              | -20            | 0              | 2.00%          | 0             | 50,230         | 50,230          |
| 0928                          | SHIP MAINTENANCE BY CONTRACT                      | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 212            | 212             |
| 0929                          | AIRCRAFT REWORKS BY CONTRACT                      | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 13             | 13              |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 3,858          | 0              | 1.80%         | 69             | -3,927         | 0              | 2.00%          | 0             | 5,799          | 5,799           |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 353            | 353             |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 2              | 0              | 2.00%         | 0              | -2             | 0              | 2.00%          | 0             | 0              | 0               |
| 0937                          | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0              | 0              | 21.38%        | 0              | 0              | 0              | -0.67%         | 0             | 1,827          | 1,827           |
| 0953                          | MILITARY - OTHER PERSONNEL BENEFITS               | 64             | 0              | 0.00%         | 0              | -64            | 0              | 0.00%          | 0             | 0              | 0               |

Exhibit OCO OP-5, Subactivity Group OCO 131

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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> |               |                |                 |
| 0955 MEDICAL CARE                        | 0              | 0              | 3.80%          | 0             | 0              | 0              | 0              | 3.90%          | 0             | 511            | 511             |
| 0957 LAND AND STRUCTURES                 | 2,327          | 0              | 1.80%          | 42            | -2,369         | 0              | 0              | 2.00%          | 0             | 137,227        | 137,227         |
| 0959 INSURANCE CLAIMS AND INDEMNITIES    | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 210            | 210             |
| 0960 INTEREST AND DIVIDENDS              | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 140            | 140             |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS  | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 71,319         | 71,319          |
| 0985 RESEARCH AND DEVELOPMENT CONTRACTS  | 0              | 0              | 0.00%          | 0             | 0              | 0              | 0              | 0.00%          | 0             | 1,825          | 1,825           |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES    | 540            | 0              | 1.80%          | 10            | -406           | 144            | 0              | 2.00%          | 3             | 882,238        | 882,385         |
| 0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 294            | 294             |
| 0989 OTHER SERVICES                      | 23,404         | 0              | 1.80%          | 421           | 21,075         | 44,900         | 0              | 2.00%          | 898           | 31,503         | 77,301          |
| 0990 IT CONTRACT SUPPORT SERVICES        | 0              | 0              | 1.80%          | 0             | 0              | 0              | 0              | 2.00%          | 0             | 107,794        | 107,794         |
| 0999 TOTAL OTHER PURCHASES               | 79,732         | 0              |                | 1,432         | 9,515          | 90,679         | 0              |                | 1,813         | 4,868,203      | 4,960,695       |
| GRAND TOTAL                              | 88,892         | 0              |                | 1,439         | 19,229         | 109,560        | 0              |                | 1,913         | 8,052,166      | 8,163,639       |

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Detail by Subactivity Group OCO 131: Base 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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 1,284          | 0              | 0.51%          | 7             | -1,291         | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 1,284          | 0              |                | 7             | -1,291         | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 1,386          | 0              | 1.80%          | 25            | 4,857          | 6,268          | 0              | 2.00%          | 125           | 227            | 6,620           |
| 0399  | TOTAL TRAVEL                                       | 1,386          | 0              |                | 25            | 4,857          | 6,268          | 0              |                | 125           | 227            | 6,620           |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 385            | 0              | -0.40%         | -2            | 215            | 598            | 0              | -0.67%         | -4            | 38             | 632             |
| 0411  | ARMY SUPPLY  | 547            | 0              | 0.38%          | 2             | 11,205         | 11,754         | 0              | -0.09%         | -11           | 670            | 12,413          |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0              | 0              | 1.80%          | 0             | 3              | 3              | 0              | 2.00%          | 0             | -1             | 2               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 932            | 0              |                | 0             | 11,423         | 12,355         | 0              |                | -15           | 707            | 13,047          |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 3,522          | 0              | 0.38%          | 13            | -3,458         | 77             | 0              | -0.09%         | 0             | 4              | 81              |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 2,030          | 0              | -1.88%         | -38           | -1,992         | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 5,552          | 0              |                | -25           | -5,450         | 77             | 0              |                | 0             | 4              | 81              |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%          | 0             | 129            | 129            | 0              | -8.63%         | -11           | 18             | 136             |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 0              | 0              |                | 0             | 129            | 129            | 0              |                | -11           | 18             | 136             |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0771  | COMMERCIAL TRANSPORTATION                          | 6              | 0              | 1.80%          | 0             | 46             | 52             | 0              | 2.00%          | 1             | 2              | 55              |
| 0799  | TOTAL TRANSPORTATION                               | 6              | 0              |                | 0             | 46             | 52             | 0              |                | 1             | 2              | 55              |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                 |

Exhibit OCO OP-5, Subactivity Group OCO 131



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|  | <u>FY 2018</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2019</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2020</u>  |
|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|  | <u>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> |               |                |                 |
| 0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)             | 216            | 0              | 0.51%          | 1             | -217           | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | 8,262          | 0              | 1.80%          | 149           | 979            | 9,390          | 0              | 2.00%          | 188           | 338            | 9,916           |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 100            | 0              | 1.80%          | 2             | -102           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0915 RENTS (NON-GSA)                                   | 28             | 0              | 1.80%          | 1             | 70             | 99             | 0              | 2.00%          | 2             | 4              | 105             |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 17             | 0              | 1.80%          | 0             | 3              | 20             | 0              | 2.00%          | 0             | 1              | 21              |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 937            | 0              | 1.80%          | 17            | -576           | 378            | 0              | 2.00%          | 8             | 13             | 399             |
| 0921 PRINTING AND REPRODUCTION                         | 252            | 0              | 1.80%          | 5             | -187           | 70             | 0              | 2.00%          | 1             | 2              | 73              |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 0              | 0              | 1.80%          | 0             | 10,010         | 10,010         | 0              | 2.00%          | 200           | 5,362          | 15,572          |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 39,705         | 0              | 1.80%          | 715           | -14,752        | 25,668         | 0              | 2.00%          | 513           | -2,072         | 24,109          |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 20             | 0              | 1.80%          | 0             | -20            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 3,858          | 0              | 1.80%          | 69            | -3,927         | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 2              | 0              | 2.00%          | 0             | -2             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0953 MILITARY - OTHER PERSONNEL BENEFITS               | 64             | 0              | 0.00%          | 0             | -64            | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0957 LAND AND STRUCTURES                               | 2,327          | 0              | 1.80%          | 42            | -2,369         | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES                  | 540            | 0              | 1.80%          | 10            | -406           | 144            | 0              | 2.00%          | 3             | 5              | 152             |
| 0989 OTHER SERVICES                                    | 23,404         | 0              | 1.80%          | 421           | 21,075         | 44,900         | 0              | 2.00%          | 898           | -378           | 45,420          |
| 0999 TOTAL OTHER PURCHASES                             | 79,732         | 0              |                | 1,432         | 9,515          | 90,679         | 0              |                | 1,813         | 3,275          | 95,767          |
| GRAND TOTAL  | 88,892         | 0              |                | 1,439         | 19,229         | 109,560        | 0              |                | 1,913         | 4,233          | 115,706         |

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

**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION FACILITY REDUCTION - Finances world-wide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. The Army leverages geographical locations of installations as power projection and support platforms and utilizes information infrastructure in support of reach-back capabilities. This program also supports the reduction of excess and obsolete inventory. The Army's Energy Program enables leaders to maximize available resources by providing the capability to manage energy status and resources.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair; and replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

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

This request reflects the incremental costs associated with Sustainment, Restoration and Modernization requirement for the European Deterrence Initiative. Costs include facilities sustainment and restoration to support facility and facility operations for the Army Preposition Stock build facility and Army Brigade Combat Team presence.

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Installation Management Command

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

|  | <b>FY 2018</b> | <b>Budget</b> | <b>FY 2019</b> |                | <b>Normalized</b> |                | <b>FY 2020</b> |
|--|----------------|---------------|----------------|----------------|-------------------|----------------|----------------|
|  |                |               | <b>Actual</b>  | <b>Request</b> | <b>Amount</b>     | <b>Percent</b> |                |
| <b><u>A. Program Elements</u></b>          |                |               |                |                |                   |                |                |
| SUSTAINMENT, RESTORATION AND MODERNIZATION | \$19,961       | \$60,807      | \$0            | 0.00%          | \$60,807          | \$60,807       | \$72,657       |
| SUBACTIVITY GROUP TOTAL                    | \$19,961       | \$60,807      | \$0            | 0.00%          | \$60,807          | \$60,807       | \$72,657       |

| <b><u>Summary by Operation</u></b> | <b>FY 2018</b>  | <b>FY 2019</b>  | <b>FY 2020</b>  |
|------------------------------------|-----------------|-----------------|-----------------|
|                                    | <b>Actual</b>   | <b>Enacted</b>  | <b>Estimate</b> |
| Operation FREEDOM'S SENTINEL       | \$0             | \$0             | \$0             |
| Operation INHERENT RESOLVE         | \$0             | \$0             | \$0             |
| European Deterrence Initiative     | \$19,961        | \$60,807        | \$72,657        |
| Base to OCO                        | \$0             | \$0             | \$0             |
| <b>Operation Totals</b>            | <b>\$19,961</b> | <b>\$60,807</b> | <b>\$72,657</b> |

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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$60,807</b>                          | <b>\$60,807</b>                          |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>60,807</b>                            |  |
| Baseline Budget Funding                        | 3,502,466                                |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>3,563,273</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -3,502,466                               |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 1,216                                    |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 10,634                                   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$60,807</b>                          | <b>\$72,657</b>                          |

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

|  |                 |
|--|-----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$60,807</b> |
| 1. Congressional Adjustments .....                     | \$0             |
| a) Distributed Adjustments .....                       | \$0             |
| b) Undistributed Adjustments .....                     | \$0             |
| c) Adjustments to Meet Congressional Intent .....      | \$0             |
| d) General Provisions .....                            | \$0             |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$60,807</b> |
| 2. Baseline Appropriations.....                        | \$3,502,466     |
| a) Baseline Budget Funding.....                        | \$3,502,466     |
| 1) Baseline Funding .....                              | \$3,502,466     |
| b) Military Construction and Emergency Hurricane ..... | \$0             |
| c) X-Year Carryover .....                              | \$0             |
| 3. Fact-of-Life Changes .....                          | \$0             |

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|  |                    |
|--|--------------------|
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$3,563,273</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$3,563,273</b> |
| 5. Less: Baseline Appropriations .....               | \$-3,502,466       |
| a) Less: Baseline Budget Funding .....               | \$-3,502,466       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$60,807</b>    |
| 6. Price Change .....                                | \$1,216            |
| 7. Transfers .....                                   | \$0                |
| a) Transfers In .....                                | \$0                |

Exhibit OCO OP-5, Subactivity Group OCO 132

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|  |  |                 |
|--|--|-----------------|
| b) Transfers Out .....   |  | \$0             |
| 8. Program Increases .....   |  | \$10,634        |
| a) Annualization of New FY 2019 Program.....   |  | \$0             |
| b) One-Time FY 2020 Costs .....  |  | \$0             |
| c) Program Growth in FY 2020 .....   |  | \$10,634        |
| 1) European Deterrence Initiative: Facilities Sustainment .....  |  | \$10,458        |
| Funds increase for facilities sustainment associated with Army Prepositioned Stock (APS-2) and the Armored Brigade Combat Team to enhance and maintain the Army's European power projection platforms supporting European Deterrence Initiative activities. (Baseline: \$51,991) |  |                 |
| 2) European Deterrence Initiative: Restoration and Modernization .....   |  | \$176           |
| Funds increase for restoration and modernization associated with APS-2 and the Armored Brigade Combat Team to enhance and maintain the Army's European power projection platforms supporting European Deterrence Initiative activities. (Baseline: \$8,816)                      |  |                 |
| 9. Program Decreases.....  |  | \$0             |
| a) One-Time FY 2019 Costs .....  |  | \$0             |
| b) Annualization of FY 2019 Program Decreases.....   |  | \$0             |
| c) Program Decreases in FY 2020.....   |  | \$0             |
| <b>FY 2020 OCO Budget Request .....</b>  |  | <b>\$72,657</b> |

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**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> |               |                |                 |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |   |                |                |               |                |                |                |                |               |                |                 |
| 0411  | ARMY SUPPLY                             | 2              | 0              | 0.38%         | 0              | -2             | 0              | -0.09%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES  | 2              | 0              |               | 0              | -2             | 0              |                | 0             | 0              | 0               |
| <b><u>OTHER PURCHASES</u></b>                                     |   |                |                |               |                |                |                |                |               |                |                 |
| 0901  | FOREIGN NATIONAL INDIRECT HIRE (FNIH)   | 78             | 0              | 0.51%         | 0              | -78            | 0              | 0.00%          | 0             | 0              | 0               |
| 0913  | PURCHASED UTILITIES (NON-FUND)          | 0              | 0              | 1.80%         | 0              | 192            | 192            | 2.00%          | 4             | 33             | 229             |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)       | 130            | 0              | 1.80%         | 2              | -109           | 23             | 2.00%          | 0             | 4              | 27              |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES | 19,700         | 0              | 1.80%         | 355            | 17,354         | 37,409         | 2.00%          | 748           | 6,543          | 44,700          |
| 0934  | ENGINEERING AND TECHNICAL SERVICES      | 0              | 0              | 1.80%         | 0              | 373            | 373            | 2.00%          | 7             | 66             | 446             |
| 0957  | LAND AND STRUCTURES                     | 0              | 0              | 1.80%         | 0              | 15,735         | 15,735         | 2.00%          | 315           | 2,751          | 18,801          |
| 0987  | OTHER INTRA-GOVERNMENT PURCHASES        | 0              | 0              | 1.80%         | 0              | 7,075          | 7,075          | 2.00%          | 142           | 1,237          | 8,454           |
| 0989  | OTHER SERVICES                          | 51             | 0              | 1.80%         | 1              | -52            | 0              | 2.00%          | 0             | 0              | 0               |
| 0999  | TOTAL OTHER PURCHASES                   | 19,959         | 0              |               | 358            | 40,490         | 60,807         |                | 1,216         | 10,634         | 72,657          |
|   | GRAND TOTAL                             | 19,961         | 0              |               | 358            | 40,488         | 60,807         |                | 1,216         | 10,634         | 72,657          |



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**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Funds day-to-day operations in theater ranging from train advise and assist missions, security forces training missions, enhanced training team operations, communications infrastructure, base support operations (dining facilities, laundry, security and housing), ground Operating Tempo, flying hours, unexploded ordnance removal, Defense Contract Management Agency support, supplies, and equipment maintenance and repair and transportation. Additionally includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in these operations and Department of the Army civilian personnel hired, and deployed, under provisions of the Civilian Expeditionary Workforce program.

This Subactivity Group also funds mandatory treaty obligations within the International Security Assistance Force for the North Atlantic Treaty Organization Common Budget. This funding request supports Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE requirements.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Combatant Commands:**

U.S. European Command  
U.S. Southern Command

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa/Southern European Task Force  
U.S. Army Special Operations Command  
U.S. Army Europe U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Pacific U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Military District Washington  
U.S. Army Installation Management Command

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U.S. Army Human Resources Command  
 U.S. Army Civilian Human Resources Agency

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

| <b>A. Program Elements</b> | <b>FY 2018<br/>Actual</b> | <b>Budget<br/>Request</b> | <b>FY 2019</b> |                | <b>Appn</b> | <b>Normalized<br/>Current<br/>Enacted</b> | <b>FY 2020<br/>Estimate</b> |
|----------------------------|---------------------------|---------------------------|----------------|----------------|-------------|---|-----------------------------|
|                            |                           |                           | <b>Amount</b>  | <b>Percent</b> |             |   |                             |
| ADDITIONAL ACTIVITIES      | \$7,163,939               | \$5,992,222               | \$-65,000      | -1.08%         | \$5,927,222 | \$5,927,222                               | \$6,397,586                 |
| SUBACTIVITY GROUP TOTAL    | \$7,163,939               | \$5,992,222               | \$-65,000      | -1.08%         | \$5,927,222 | \$5,927,222                               | \$6,397,586                 |

| <b>Summary by Operation</b>    | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Estimate</b> |
|--------------------------------|---------------------------|----------------------------|-----------------------------|
| Operation FREEDOM'S SENTINEL   | \$5,199,733               | \$4,507,817                | \$5,169,788                 |
| Operation INHERENT RESOLVE     | \$1,837,953               | \$1,407,125                | \$1,227,798                 |
| European Deterrence Initiative | \$126,253                 | \$12,280                   | \$0                         |
| Base to OCO                    | \$0                       | \$0                        | \$0                         |
| <b>Operation Totals</b>        | <b>\$7,163,939</b>        | <b>\$5,927,222</b>         | <b>\$6,397,586</b>          |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$5,992,222</b>                                    | <b>\$5,927,222</b>                                    |
| Congressional Adjustments (Distributed)        | -65,000   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>5,927,222</b>                                      |   |
| Baseline Budget Funding                        | 0   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>5,927,222</b>                                      |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | 0   |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 137,421   |
| Functional Transfers                           |   | -44,673   |
| Program Changes                                |   | 377,616   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$5,927,222</b>                                    | <b>\$6,397,586</b>                                    |

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

|  |                    |
|--|--------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$5,992,222</b> |
| 1. Congressional Adjustments .....                     | \$-65,000          |
| a) Distributed Adjustments .....                       | \$-65,000          |
| 1) Unjustified growth .....                            | \$-65,000          |
| b) Undistributed Adjustments .....                     | \$0                |
| c) Adjustments to Meet Congressional Intent .....      | \$0                |
| d) General Provisions.....                             | \$0                |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$5,927,222</b> |
| 2. Baseline Appropriations.....                        | \$0                |
| a) Baseline Budget Funding.....                        | \$0                |
| b) Military Construction and Emergency Hurricane ..... | \$0                |
| c) X-Year Carryover .....                              | \$0                |

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|  |                    |
|--|--------------------|
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$5,927,222</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$5,927,222</b> |
| 5. Less: Baseline Appropriations .....               | \$0                |
| a) Less: Baseline Budget Funding .....               | \$0                |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$5,927,222</b> |
| 6. Price Change .....                                | \$137,421          |
| 7. Transfers .....                                   | \$-44,673          |

Exhibit OCO OP-5, Subactivity Group OCO 135

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|   |           |
|---|-----------|
| a) Transfers In .....   | \$0       |
| b) Transfers Out .....  | \$-44,673 |
|   |           |
| 1) European Deterrence Initiative: Other Additional Activities .....  | \$-10,000 |
| Transfers funding from SAG 135, Other Additional Activities to SAG 142, U.S. European Command to align Military Information Support Operations resources to the appropriate Combatant Command Subactivity group. (Baseline: \$12,280) |           |
| 2) European Deterrence Initiative: Other Additional Activities .....  | \$-2,280  |
| Transfers funding from SAG 135, Other Additional Activities to SAG 142, U.S. European Command to align Integrated Air and Missile Defense resources to the appropriate Combatant Command Subactivity group. (Baseline: \$12,280)      |           |
| 3) Operation FREEDOM'S SENTINEL: Personnel Support for Contingency Deployments .....  | \$-10,200 |
| Transfers funding from SAG 135, Other Additional Activities to SAG 122, Land Forces Systems Readiness to realign resources for joint war fighting assessments to the appropriate subactivity group. (Baseline: \$249,089)             |           |
| 4) Operation FREEDOM'S SENTINEL: Other Additional Activities .....  | \$-5,614  |
| Transfers funding from SAG 135, Additional Activities to SAG 153, Cyberspace Security to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$1,708,234)                                      |           |
| 5) Operation FREEDOM'S SENTINEL: Other Additional Activities .....  | \$-123    |
| Transfers funding from SAG 135, Other Additional Activities to SAG 114, Theater Level Assets to realign funding for supplies and equipment to the appropriate subactivity group. (Baseline: \$1,708,234)                              |           |
| 6) Operation FREEDOM'S SENTINEL: Other Additional Activities .....  | \$-2,852  |
| Transfers funding from SAG 135, Other Additional Activities to SAG 131, Base Operations Support to align resources for Contracted Explosive Detection Dogs to the appropriate Subactivity Group (Baseline: \$1,708,234)               |           |

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7) Operation FREEDOM'S SENTINEL: Personnel Support for Contingency Deployments ..... \$-13,604  
Transfers funding from SAG 135, Additional Activities to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$249,089)

8. Program Increases ..... \$1,026,856

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

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

c) Program Growth in FY 2020 ..... \$1,026,856

1) Operation FREEDOM'S SENTINEL: Command Control Communications Computers and Intelligence ..... \$88,830  
Funds increase for the lifecycle replacement of equipment to support in theater communications infrastructure. (Baseline: \$68,490)

2) Operation FREEDOM'S SENTINEL: Command Control Communications Computers and Intelligence ..... \$137,242  
Internal realignment for intelligence and force protection support from Operation FREEDOM'S SENTINEL, Other Additional Activities to Operation FREEDOM'S SENTINEL, Command, Control, Communications, Computers and Intelligence. (Baseline: \$68,490)

3) Operation FREEDOM'S SENTINEL: Non-Reset Depot Level Maintenance ..... \$25,718  
Internal Realignment for Logistics Readiness Center support for mobilizing units to include aviation maintenance, logistics support, laundry, food service, and transportation to Reserve Component units during their post-mobilization training periods at Mobilization Force Generation Installations from Operation FREEDOM'S SENTINEL, Non-Reset Intermediate Level Maintenance to Operation FREEDOM'S SENTINEL, Non-Reset Depot Level Maintenance. (Baseline: \$77,758)

4) Operation FREEDOM'S SENTINEL: Other Additional Activities ..... \$241,850  
Funds increase to provide additional contingency contracting support to support operational needs; provide increased rotary and ground transportation of cargo and personnel throughout theater; and provide increased security for entry control points, perimeters and internal check points. (Baseline: \$1,655,939)

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- 5) Operation FREEDOM'S SENTINEL: Other Additional Activities ..... \$3,820  
 Internal realignment for civilian expeditionary workforce and mission travel costs from Operation INHERENT RESOLVE, Personnel Support for Contingency Deployments to Operation FREEDOM'S SENTINEL, Other Additional Activities. (Baseline: \$1,655,939)
  
- 6) Operation FREEDOM'S SENTINEL: Other Additional Activities ..... \$23,242  
 Internal realignment for robotic maintenance, Lethal Miniature Aerial Missile System and associated support from Operation INHERENT RESOLVE, Equipment Maintenance to Operation FREEDOM'S SENTINEL, Other Additional Activities. (Baseline: \$1,655,939)
  
- 7) Operation FREEDOM'S SENTINEL: Personnel Support for Contingency Deployments ..... \$1,532  
 Internal realignment for in-theater tuition assistance from Operation INHERENT RESOLVE, Personnel Support for Contingency Deployments to Operation FREEDOM'S SENTINEL, Personnel Support for Contingency Deployments. (Baseline: \$249,089)
  
- 8) Operation FREEDOM'S SENTINEL: Stock Fund ..... \$266,963  
 Funds increase for additional supply replenishment, additional stock fund supplies, parts, and equipment for unit operations and activities. (Baseline: \$922,017)
  
- 9) Operation INHERENT RESOLVE: Other Additional Activities ..... \$65,283  
 Funds increase for base life support services supporting Operation INHERENT RESOLVE. (Baseline: \$558,024)
  
- 10) Operation INHERENT RESOLVE: Stock Fund ..... \$18,484  
 Internal realignment for stock fund supplies from Operation INHERENT RESOLVE, Other Additional Activities to Operation INHERENT RESOLVE, Stock Fund. (Baseline: \$3,692)
  
- 11) Operation INHERENT RESOLVE: Stock Fund ..... \$153,892  
 Funds increase for additional supply replenishment, additional stock fund supplies, parts, and equipment for unit operations and activities. (Baseline: \$3,692)

9. Program Decreases ..... \$-649,240

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



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|   |            |
|---|------------|
| b) Annualization of FY 2019 Program Decreases.....  | \$0        |
| c) Program Decreases in FY 2020.....  | \$-649,240 |
| 1) Operation FREEDOM'S SENTINEL: Base Life Support (non LOGCAP).....  | \$-3,338   |
| Funds decrease for support services in support of Operation FREEDOM's SENTINEL. (Baseline: \$3,338)   |            |
| 2) Operation FREEDOM'S SENTINEL: Logistics Civilian Augmentation Program .....  | \$-1,513   |
| Funds decrease due to contract adjustments and adjusted logistical support. (Baseline: \$1,100,148)   |            |
| 3) Operation FREEDOM'S SENTINEL: Non-Reset Contractor Logistics Support .....   | \$-25,507  |
| Funds decrease for Non-Reset Contractor Logistics Support for Operation FREEDOM'S SENTINEL. (Baseline: \$45,655)  |            |
| 4) Operation FREEDOM'S SENTINEL: Non-Reset Intermediate Level Maintenance .....   | \$-15,895  |
| Funds decrease for decreased intermediate level maintenance to the Mobilization Force Generation Installations. (Baseline: \$139,930)   |            |
| 5) Operation FREEDOM'S SENTINEL: Non-Reset Intermediate Level Maintenance .....   | \$-25,718  |
| Internal Realignment for Logistics Readiness Center support for mobilizing units to include aviation maintenance, logistics support, laundry, food service, and transportation to Reserve Component units during their post-mobilization training periods at Mobilization Force Generation Installations from Operation FREEDOM'S SENTINEL, Non-Reset Intermediate Level Maintenance to Operation FREEDOM'S SENTINEL, Non-Reset Depot Level Maintenance. (Baseline: \$45,655) |            |
| 6) Operation FREEDOM'S SENTINEL: Non-Reset Organizational Level Maintenance .....   | \$-13,347  |
| Funds decrease for Field Level maintenance of stay-behind equipment. (Baseline: \$13,347)   |            |
| 7) Operation FREEDOM'S SENTINEL: Other Additional Activities .....  | \$-137,257 |
| Internal realignment for intelligence and force protection support from Operation FREEDOM'S SENTINEL, Other Additional Activities to Operation FREEDOM'S SENTINEL, Command, Control, Communications, Computers and Intelligence. (Baseline: \$1,655,939)  |            |

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- 8) Operation FREEDOM'S SENTINEL: Personnel Support for Contingency Deployments .....\$-9,679  
Funds decrease due to lower cost estimates for Morale, Welfare, and Recreation (MWR) and other personnel support in Operation FREEDOM'S SENTINEL. (Baseline: \$249,089)
- 9) Operation INHERENT RESOLVE: Command, Control, Communications, Computer and Intelligence .....\$-13,941  
Funds decrease for Counter-Rocket, Artillery and Mortar support. (Baseline: \$143,941)
- 10) Operation INHERENT RESOLVE: Equipment Maintenance.....\$-30,425  
Funds decrease for Non-Reset Contractor Logistics Support and Blue Force Tracking satellite airtime. (Baseline: \$53,667)
- 11) Operation INHERENT RESOLVE: Equipment Maintenance .....\$-23,242  
Internal realignment for robotic maintenance, Lethal Miniature Aerial Missile System and associated support from Operation INHERENT RESOLVE, Equipment Maintenance to Operation FREEDOM'S SENTINEL, Other Additional Activities. (Baseline: \$53,667)
- 12) Operation INHERENT RESOLVE: Logistics Civilian Augmentation Program .....\$-324,017  
Funds decrease for the Logistics Civilian Augmentation Program supporting Operation INHERENT RESOLVE in FY 2020. (Baseline: \$640,833)
- 13) Operation INHERENT RESOLVE: Other Additional Activities .....\$-18,484  
Internal realignment for stock fund supplies from Operation INHERENT RESOLVE, Other Additional Activities to Operation INHERENT RESOLVE, Stock Fund. (Baseline: \$558,024)
- 14) Operation INHERENT RESOLVE: Personnel Support for Contingency Deployments .....\$-1,525  
Funds decrease contract support services. (Baseline: \$6,877)
- 15) Operation INHERENT RESOLVE: Personnel Support for Contingency Deployments .....\$-3,820  
Internal realignment for civilian expeditionary workforce and mission travel costs from Operation INHERENT RESOLVE, Personnel Support for Contingency Deployments to Operation FREEDOM'S SENTINEL, Other Additional Activities. (Baseline: \$6,877)

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16) Operation INHERENT RESOLVE: Personnel Support for Contingency Deployments .....\$-1,532  
Internal realignment for in-theater tuition assistance from Operation INHERENT RESOLVE, Personnel Support for Contingency Deployments  
to Operation FREEDOM'S SENTINEL, Personnel Support for Contingency Deployments. (Baseline: \$6,877)

**FY 2020 OCO Budget Request ..... \$6,397,586**

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**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> |               |                |                 |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 144,316        | 0              | 1.80%          | 2,598         | -81,027        | 65,887         | 0              | 2.00%          | 1,318         | -1,089         | 66,116          |
| 0399  | TOTAL TRAVEL                                       | 144,316        | 0              |                | 2,598         | -81,027        | 65,887         | 0              |                | 1,318         | -1,089         | 66,116          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 369,375        | 0              | -0.40%         | -1,478        | -76,023        | 291,874        | 0              | -0.67%         | -1,956        | 129,118        | 419,036         |
| 0411  | ARMY SUPPLY  | 1,264,933      | 0              | 0.38%          | 4,807         | -533,496       | 736,244        | 0              | -0.09%         | -663          | 84,089         | 819,670         |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 4,665          | 0              | 1.80%          | 84            | -331           | 4,418          | 0              | 2.00%          | 88            | 262            | 4,768           |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 26,391         | 0              | -0.26%         | -69           | -26,322        | 0              | 0              | -0.50%         | 0             | 0              | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 9,838          | 0              | 0.12%          | 12            | -9,569         | 281            | 0              | -0.27%         | -1            | 22             | 302             |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 1,674          | 0              | -1.90%         | -32           | -1,642         | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 1,417          | 0              | -1.14%         | -16           | -1,401         | 0              | 0              | -0.31%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 1,678,293      | 0              |                | 3,308         | -648,784       | 1,032,817      | 0              |                | -2,532        | 213,491        | 1,243,776       |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 33,871         | 0              | 0.38%          | 129           | 579,893        | 613,893        | 0              | -0.09%         | -553          | 164,270        | 777,610         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 371,616        | 0              | -1.88%         | -6,986        | -364,630       | 0              | 0              | -0.62%         | 0             | 106,123        | 106,123         |
| 0507  | GSA MANAGED EQUIPMENT                              | 4,736          | 0              | 1.80%          | 85            | 113            | 4,934          | 0              | 2.00%          | 99            | 292            | 5,325           |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 5,246          | 0              | -1.14%         | -60           | -5,186         | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 415,469        | 0              |                | -6,832        | 210,190        | 618,827        | 0              |                | -454          | 270,685        | 889,058         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 40,875         | 0              | -1.25%         | -511          | -26,475        | 13,889         | 0              | 0.00%          | 0             | 1,102          | 14,991          |
| 0603  | DLA DISTRIBUTION                                   | 0              | 0              | 2.00%          | 0             | 136            | 136            | 0              | 0.00%          | 0             | 10             | 146             |
| 0610  | NAVAL AIR WARFARE CENTER                           | 146            | 0              | 0.89%          | 1             | 2,436          | 2,583          | 0              | 2.25%          | 58            | 147            | 2,788           |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 6,404          | 0              | -6.00%         | -384          | -6,020         | 0              | 0              | -10.00%        | 0             | 0              | 0               |
| 0661  | AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)      | 223,304        | 0              | 2.92%          | 6,520         | -12,049        | 217,775        | 0              | 3.73%          | 8,123         | -20,838        | 205,060         |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%          | 0             | 236            | 236            | 0              | -8.63%         | -20           | 39             | 255             |
| 0679  | COST REIMBURSABLE PURCHASES                        | 52,180         | 0              | 1.80%          | 939           | -27,196        | 25,923         | 0              | 2.00%          | 518           | -463           | 25,978          |

Exhibit OCO OP-5, Subactivity Group OCO 135

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|  | <u>FY 2018</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2019</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2020</u>  |
|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|  | <u>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          | 155            | 0              | -12.25%        | -19           | -136           | 0              | 0              | 2.07%          | 0             | 0              | 0               |
| 0699 TOTAL INDUSTRIAL FUND PURCHASES                   | 323,064        | 0              |                | 6,546         | -69,068        | 260,542        | 0              |                | 8,679         | -20,003        | 249,218         |
| <b><u>TRANSPORTATION</u></b>                           |                |                |                |               |                |                |                |                |               |                |                 |
| 0703 JCS EXERCISES                                     | 307,536        | 0              | -8.00%         | -24,603       | 15,332         | 298,265        | 0              | 17.00%         | 50,705        | -27,035        | 321,935         |
| 0717 SDDC GLOBAL POV                                   | 0              | 0              | 6.70%          | 0             | 1              | 1              | 0              | 29.80%         | 0             | -1             | 0               |
| 0718 SDDC LINER OCEAN TRANSPORTATION                   | 100,846        | 0              | 4.70%          | 4,740         | -61,900        | 43,686         | 0              | 17.30%         | 7,558         | -4,091         | 47,153          |
| 0771 COMMERCIAL TRANSPORTATION                         | 288,400        | 0              | 1.80%          | 5,191         | -148,041       | 145,550        | 0              | 2.00%          | 2,911         | 1,641          | 150,102         |
| 0799 TOTAL TRANSPORTATION                              | 696,782        | 0              |                | -14,672       | -194,608       | 487,502        | 0              |                | 61,174        | -29,486        | 519,190         |
| <b><u>OTHER PURCHASES</u></b>                          |                |                |                |               |                |                |                |                |               |                |                 |
| 0912 RENTAL PAYMENTS TO GSA (SLUC)                     | 41             | 0              | 1.80%          | 1             | 27             | 69             | 0              | 2.00%          | 1             | 3              | 73              |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | 14,913         | 0              | 1.80%          | 268           | -10,885        | 4,296          | 0              | 2.00%          | 86            | 255            | 4,637           |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 100,098        | 0              | 1.80%          | 1,802         | 118,725        | 220,625        | 0              | 2.00%          | 4,413         | -16,906        | 208,132         |
| 0915 RENTS (NON-GSA)                                   | 27,640         | 0              | 1.80%          | 498           | -25,044        | 3,094          | 0              | 2.00%          | 62            | 184            | 3,340           |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 7,158          | 0              | 1.80%          | 129           | -5,262         | 2,025          | 0              | 2.00%          | 41            | 119            | 2,185           |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 10,061         | 0              | 1.80%          | 181           | -2,501         | 7,741          | 0              | 2.00%          | 155           | 459            | 8,355           |
| 0921 PRINTING AND REPRODUCTION                         | 790            | 0              | 1.80%          | 14            | -571           | 233            | 0              | 2.00%          | 5             | 14             | 252             |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 255,635        | 0              | 1.80%          | 4,601         | 12,793         | 273,029        | 0              | 2.00%          | 5,461         | -58,794        | 219,696         |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 1,379,525      | 0              | 1.80%          | 24,831        | -186,451       | 1,217,905      | 0              | 2.00%          | 24,358        | 2,292          | 1,244,555       |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 66,243         | 0              | 1.80%          | 1,192         | -4,897         | 62,538         | 0              | 2.00%          | 1,251         | 3,712          | 67,501          |
| 0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 0              | 0              | 1.80%          | 0             | 1,680          | 1,680          | 0              | 2.00%          | 34            | 99             | 1,813           |
| 0928 SHIP MAINTENANCE BY CONTRACT                      | 0              | 0              | 1.80%          | 0             | 27             | 27             | 0              | 2.00%          | 1             | 1              | 29              |
| 0929 AIRCRAFT REWORKS BY CONTRACT                      | 8,439          | 0              | 1.80%          | 152           | 8,058          | 16,649         | 0              | 2.00%          | 333           | 989            | 17,971          |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 236,767        | 0              | 1.80%          | 4,262         | 60,479         | 301,508        | 0              | 2.00%          | 6,030         | -7,103         | 300,435         |
| 0933 STUDIES, ANALYSIS, AND EVALUATIONS                | 26,680         | 0              | 1.80%          | 480           | 28,100         | 55,260         | 0              | 2.00%          | 1,105         | 3,281          | 59,646          |
| 0934 ENGINEERING AND TECHNICAL SERVICES                | 29,179         | 0              | 1.80%          | 525           | 48,213         | 77,917         | 0              | 2.00%          | 1,558         | 4,625          | 84,100          |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 24,518         | 0              | 2.00%          | 490           | -2,130         | 22,878         | 0              | 2.00%          | 458           | 1,358          | 24,694          |
| 0955 MEDICAL CARE                                      | 1,288          | 0              | 3.80%          | 49            | -1,337         | 0              | 0              | 3.90%          | 0             | 0              | 0               |
| 0957 LAND AND STRUCTURES                               | 95,888         | 0              | 1.80%          | 1,726         | -37,709        | 59,905         | 0              | 2.00%          | 1,198         | 3,555          | 64,658          |

Exhibit OCO OP-5, Subactivity Group OCO 135

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Detail by Subactivity Group OCO 135: Additional Activities

|  | <b>FY 2018</b>   | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b>    | <b>FY 2019</b>   | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>   | <b>Program</b> | <b>FY 2020</b>   |
|--|------------------|----------------|----------------|---------------|-------------------|------------------|----------------|----------------|----------------|----------------|------------------|
|  | <b>Actual</b>    | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>     | <b>Enacted</b>   | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b>  | <b>Growth</b>  | <b>Estimate</b>  |
|  |                  |                | <b>Percent</b> |               |                   |                  |                | <b>Percent</b> |                |                |                  |
| 0959 INSURANCE CLAIMS AND INDEMNITIES    | 376              | 0              | 1.80%          | 7             | 19                | 402              | 0              | 2.00%          | 8              | 23             | 433              |
| 0960 INTEREST AND DIVIDENDS              | 6                | 0              | 1.80%          | 0             | 36                | 42               | 0              | 2.00%          | 1              | 2              | 45               |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS  | 272,961          | 0              | 1.80%          | 4,913         | -207,047          | 70,827           | 0              | 2.00%          | 1,417          | 4,205          | 76,449           |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES    | 454,499          | 0              | 1.80%          | 8,181         | -280,594          | 182,086          | 0              | 2.00%          | 3,642          | 808            | 186,536          |
| 0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS | 55,572           | 0              | 1.80%          | 1,000         | -15,420           | 41,152           | 0              | 2.00%          | 823            | 2,441          | 44,416           |
| 0989 OTHER SERVICES                      | 669,384          | 0              | 1.80%          | 12,049        | -93,013           | 588,420          | 0              | 2.00%          | 11,768         | -21,195        | 578,993          |
| 0990 IT CONTRACT SUPPORT SERVICES        | 168,354          | 0              | 1.80%          | 3,030         | 79,955            | 251,339          | 0              | 2.00%          | 5,027          | -25,082        | 231,284          |
| 0999 TOTAL OTHER PURCHASES               | 3,906,015        | 0              |                | 70,381        | -514,749          | 3,461,647        | 0              |                | 69,236         | -100,655       | 3,430,228        |
| <b>GRAND TOTAL</b>                       | <b>7,163,939</b> | <b>0</b>       |                | <b>61,329</b> | <b>-1,298,046</b> | <b>5,927,222</b> | <b>0</b>       |                | <b>137,421</b> | <b>332,943</b> | <b>6,397,586</b> |

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**I. Description of Operations Financed:**

COMMANDER'S EMERGENCY RESPONSE PROGRAM - directly supports the ability of the Combatant Command to advance United States national security interests through the use of a highly effective and flexible non-kinetic tool with the ability to provide urgent humanitarian and reconstruction assistance to local populations where United States forces are participating in contingency operations in support of Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Central

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

|  | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u>                | FY 2020<br><u>Estimate</u> |
|--|--------------------------|---------------------------------|---------------|----------------|-------------|----------------------------------|----------------------------|
|  |                          |                                 | <u>Amount</u> | <u>Percent</u> |             | <u>Current</u><br><u>Enacted</u> |                            |
| <b><u>A. Program Elements</u></b>      |                          |                                 |               |                |             |                                  |                            |
| COMMANDER'S EMERGENCY RESPONSE PROGRAM | \$5,000                  | \$10,000                        | \$0           | 0.00%          | \$10,000    | \$10,000                         | \$5,000                    |
| SUBACTIVITY GROUP TOTAL                | \$5,000                  | \$10,000                        | \$0           | 0.00%          | \$10,000    | \$10,000                         | \$5,000                    |

|                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| <b><u>Summary by Operation</u></b> |                          |                           |                            |
| Operation FREEDOM'S SENTINEL       | \$5,000                  | \$10,000                  | \$5,000                    |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$5,000</b>           | <b>\$10,000</b>           | <b>\$5,000</b>             |



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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$10,000</b>                                       | <b>\$10,000</b>                                       |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>10,000</b>   |   |
| Baseline Budget Funding                        | 0   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>10,000</b>   |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | 0   |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 200   |
| Functional Transfers                           |   | 0   |
| Program Changes                                |   | -5,200  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$10,000</b>                                       | <b>\$5,000</b>  |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Budget Activity BA 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group OCO 136: Commander's Emergency Response Program

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

|  |                 |
|--|-----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$10,000</b> |
| 1. Congressional Adjustments .....                     | \$0             |
| a) Distributed Adjustments .....                       | \$0             |
| b) Undistributed Adjustments .....                     | \$0             |
| c) Adjustments to Meet Congressional Intent .....      | \$0             |
| d) General Provisions .....                            | \$0             |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$10,000</b> |
| 2. Baseline Appropriations .....                       | \$0             |
| a) Baseline Budget Funding .....                       | \$0             |
| b) Military Construction and Emergency Hurricane ..... | \$0             |
| c) X-Year Carryover .....                              | \$0             |
| 3. Fact-of-Life Changes .....                          | \$0             |

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 Detail by Subactivity Group OCO 136: Commander's Emergency Response Program

|  |  |                 |
|--|--|-----------------|
| a) Functional Transfers .....                        |  | \$0             |
| b) Emergent Requirements .....                       |  | \$0             |
| <b>FY 2019 OCO and Baseline Funding .....</b>        |  | <b>\$10,000</b> |
| 4. Reprogramming .....                               |  | \$0             |
| a) Increases .....                                   |  | \$0             |
| b) Decreases .....                                   |  | \$0             |
| <b>Revised FY 2019 OCO Estimate .....</b>            |  | <b>\$10,000</b> |
| 5. Less: Baseline Appropriations .....               |  | \$0             |
| a) Less: Baseline Budget Funding .....               |  | \$0             |
| b) Less: X-Year Carryover .....                      |  | \$0             |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> |  | <b>\$10,000</b> |
| 6. Price Change .....                                |  | \$200           |
| 7. Transfers .....                                   |  | \$0             |
| a) Transfers In .....                                |  | \$0             |

Exhibit OCO OP-5, Subactivity Group OCO 136

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 136: Commander's Emergency Response Program

|  |  |                |
|--|--|----------------|
| b) Transfers Out .....   |  | \$0            |
| 8. Program Increases .....   |  | \$0            |
| a) Annualization of New FY 2019 Program.....   |  | \$0            |
| b) One-Time FY 2020 Costs .....  |  | \$0            |
| c) Program Growth in FY 2020 .....   |  | \$0            |
| 9. Program Decreases.....  |  | \$-5,200       |
| a) One-Time FY 2019 Costs .....  |  | \$0            |
| b) Annualization of FY 2019 Program Decreases.....   |  | \$0            |
| c) Program Decreases in FY 2020.....   |  | \$-5,200       |
| 1) Operation FREEDOM'S SENTINEL: Commander's Emergency Response Program .....  |  | \$-5,200       |
| Funds decrease for the United States Central Command Commander's Emergency Response Program (CERP) projected estimates for FY 2020. (Baseline: \$10,000) |  |                |
| <b>FY 2020 OCO Budget Request .....</b>  |  | <b>\$5,000</b> |

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
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Detail by Subactivity Group OCO 136: Commander's Emergency Response Program

**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> |               |                |                 |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0411  | ARMY SUPPLY                            | 1,244          | 0              | 0.38%          | 5             | -1,249         | 0              | 0              | -0.09%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES | 1,244          | 0              |                | 5             | -1,249         | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0988  | GRANTS, SUBSIDIES AND CONTRIBUTIONS    | 3,756          | 0              | 1.80%          | 68            | 6,176          | 10,000         | 0              | 2.00%          | 200           | -5,200         | 5,000           |
| 0999  | TOTAL OTHER PURCHASES                  | 3,756          | 0              |                | 68            | 6,176          | 10,000         | 0              |                | 200           | -5,200         | 5,000           |
|   | GRAND TOTAL                            | 5,000          | 0              |                | 73            | 4,927          | 10,000         | 0              |                | 200           | -5,200         | 5,000           |

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Detail by Subactivity Group OCO 137: Reset

**I. Description of Operations Financed:**

RESET - supports the reset, in the Continental United States, of equipment after completion of a combat rotation. Equipment, once reset, does not just go into storage. It goes to units who need to use it to train, and who need it in order to be ready for deployment in case they are called to deploy. The operations in the combatant command theater of operation placed demands on air and ground force equipment far beyond what is typically experienced during training or home station operations. These demands arise from higher usage rates and from the rigors of extended combat operations in harsh environments, resulting in increased maintenance requirements. After the last piece of equipment returns, it will take three years to fully recover and restore it. This funding will support the substantial organic and non-organic workload required for equipment retrograde, induction and repair, a process that can take up to three years for some items such as crash and battle damaged aircraft. Supports Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Acquisition Support Center  
U.S. Army Medical Command

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 Detail by Subactivity Group OCO 137: Reset

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

| <b><u>A. Program Elements</u></b> | <b><u>FY 2018</u></b> | <b><u>Budget</u></b> | <b><u>FY 2019</u></b> |                       | <b><u>Appn</u></b> | <b><u>Normalized</u></b> | <b><u>FY 2020</u></b> |
|-----------------------------------|-----------------------|----------------------|-----------------------|-----------------------|--------------------|--------------------------|-----------------------|
|                                   |                       |                      | <b><u>Actual</u></b>  | <b><u>Request</u></b> |                    | <b><u>Amount</u></b>     |                       |
| RESET                             | \$865,339             | \$1,036,454          | \$0                   | 0.00%                 | \$1,036,454        | \$1,036,454              | \$1,048,896           |
| SUBACTIVITY GROUP TOTAL           | \$865,339             | \$1,036,454          | \$0                   | 0.00%                 | \$1,036,454        | \$1,036,454              | \$1,048,896           |

| <b><u>Summary by Operation</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b>  |
|------------------------------------|-----------------------|-----------------------|------------------------|
|                                    | <b><u>Actual</u></b>  | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Operation FREEDOM'S SENTINEL       | \$861,080             | \$1,026,836           | \$1,031,596            |
| Operation INHERENT RESOLVE         | \$4,259               | \$9,618               | \$17,300               |
| European Deterrence Initiative     | \$0                   | \$0                   | \$0                    |
| Base to OCO                        | \$0                   | \$0                   | \$0                    |
| <b>Operation Totals</b>            | <b>\$865,339</b>      | <b>\$1,036,454</b>    | <b>\$1,048,896</b>     |

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Detail by Subactivity Group OCO 137: Reset

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$1,036,454</b>                       | <b>\$1,036,454</b>                       |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>1,036,454</b>                         |  |
| Baseline Budget Funding                        | 0  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>1,036,454</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | 0  |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 9,081                                    |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 3,361                                    |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$1,036,454</b>                       | <b>\$1,048,896</b>                       |



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Detail by Subactivity Group OCO 137: Reset

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

|  |                    |
|--|--------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$1,036,454</b> |
| 1. Congressional Adjustments .....                     | \$0                |
| a) Distributed Adjustments .....                       | \$0                |
| b) Undistributed Adjustments .....                     | \$0                |
| c) Adjustments to Meet Congressional Intent .....      | \$0                |
| d) General Provisions .....                            | \$0                |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$1,036,454</b> |
| 2. Baseline Appropriations .....                       | \$0                |
| a) Baseline Budget Funding .....                       | \$0                |
| b) Military Construction and Emergency Hurricane ..... | \$0                |
| c) X-Year Carryover .....                              | \$0                |
| 3. Fact-of-Life Changes .....                          | \$0                |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group OCO 137: Reset

|  |                    |
|--|--------------------|
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$1,036,454</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$1,036,454</b> |
| 5. Less: Baseline Appropriations .....               | \$0                |
| a) Less: Baseline Budget Funding .....               | \$0                |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$1,036,454</b> |
| 6. Price Change .....                                | \$9,081            |
| 7. Transfers .....                                   | \$0                |
| a) Transfers In .....                                | \$0                |

Exhibit OCO OP-5, Subactivity Group OCO 137

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 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group OCO 137: Reset

|  |  |           |
|--|--|-----------|
| b) Transfers Out .....   |  | \$0       |
| 8. Program Increases .....   |  | \$66,181  |
| a) Annualization of New FY 2019 Program.....   |  | \$0       |
| b) One-Time FY 2020 Costs .....  |  | \$0       |
| c) Program Growth in FY 2020 .....   |  | \$66,181  |
| 1) Operation FREEDOM'S SENTINEL: Reset - Organic - Aircraft .....  |  | \$2,448   |
| Internal realignment of funding to support modular laser-based infrared protection system, Common Missile Warning System, Line Replaceable Units for rotary-wing aircraft from Operation FREEDOM'S SENTINEL, Reset Contractor Logistics Support to Operation FREEDOM'S SENTINEL, Reset - Organic - Aircraft. (Baseline: \$0) |  |           |
| 2) Operation FREEDOM'S SENTINEL: Reset Intermediate Level Maintenance .....  |  | \$10,881  |
| Funds increase for parts and labor to provide Reliability and Maintainability Improvement Kits that protect Soldiers from improvised explosive devices. (Baseline: \$85,289)   |  |           |
| 3) Operation FREEDOM'S SENTINEL: Reset Organizational Level Maintenance .....  |  | \$45,170  |
| Funds increase for field level maintenance, repair parts, and supplies necessary to restore unit equipment to a readiness state. (Baseline: \$164,990)   |  |           |
| 4) Operation INHERENT RESOLVE: Reset Intermediate Level Maintenance.....   |  | \$1,282   |
| Funds increase for the reset of force provider expeditionary modules and large area maintenance shelters. (Baseline: \$9,618)  |  |           |
| 5) Operation INHERENT RESOLVE: Reset Non-Depot Maintenance .....   |  | \$6,400   |
| Internal realignment of funding to support the equipment maintenance and sustainment costs for the Integrated Base Defense program from Operation FREEDOM'S SENTINEL, Reset Contractor Logistics Support to Operation INHERENT RESOLVE, Reset Non-Depot Level Maintenance. (Baseline: \$0)                                   |  |           |
| 9. Program Decreases.....  |  | \$-62,820 |

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group OCO 137: Reset

|   |                    |
|---|--------------------|
| a) One-Time FY 2019 Costs .....   | \$0                |
| b) Annualization of FY 2019 Program Decreases.....  | \$0                |
| c) Program Decreases in FY 2020.....  | \$-62,820          |
| 1) Operation FREEDOM'S SENTINEL: Reset Contractor Logistics Support .....   | \$-6,400           |
| Internal realignment of funding to support the equipment maintenance and sustainment costs for the Integrated Base Defense program from Operation FREEDOM'S SENTINEL, Reset Contractor Logistics Support to Operation INHERENT RESOLVE, Reset Non-Depot Level Maintenance. (Baseline: \$32,943)                                   |                    |
| 2) Operation FREEDOM'S SENTINEL: Reset Contractor Logistics Support .....   | \$-22,495          |
| Funds decrease for the reset of communications and electronics equipment. (Baseline: \$32,943)  |                    |
| 3) Operation FREEDOM'S SENTINEL: Reset Contractor Logistics Support .....   | \$-2,448           |
| Internal realignment of funding to support modular laser-based infrared protection system, Common Missile Warning System, Line Replaceable Units for rotary-wing aircraft from Operation FREEDOM'S SENTINEL, Reset Contractor Logistics Support to Operation FREEDOM'S SENTINEL, Reset - Organic - Aircraft. (Baseline: \$32,943) |                    |
| 4) Operation FREEDOM'S SENTINEL: Reset Depot Level Maintenance .....  | \$-31,477          |
| Funds decrease for Depot Level Maintenance of aircraft end items. (Baseline: \$743,614)   |                    |
| <b>FY 2020 OCO Budget Request .....</b>   | <b>\$1,048,896</b> |

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Budget Activity BA 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group OCO 137: Reset

**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |                |                |                |                |               |                |                 |
| 0103  | WAGE BOARD   | 7              | 0              | 0.51%         | 0              | -7             | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 7              | 0              |               | 0              | -7             | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 721            | 0              | 1.80%         | 13             | -44            | 690            | 2.00%          | 14            | -5             | 699             |
| 0399  | TOTAL TRAVEL                                       | 721            | 0              |               | 13             | -44            | 690            |                | 14            | -5             | 699             |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 534            | 0              | -0.40%        | -2             | -29            | 503            | -0.67%         | -3            | 8              | 508             |
| 0411  | ARMY SUPPLY  | 165,188        | 0              | 0.38%         | 628            | -12,650        | 153,166        | -0.09%         | -138          | 1,980          | 155,008         |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 228            | 0              | 1.80%         | 4              | 496            | 728            | 2.00%          | 15            | -5             | 738             |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 424            | 0              | -0.26%        | -1             | -423           | 0              | -0.50%         | 0             | 0              | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 2,054          | 0              | 0.12%         | 2              | -1,550         | 506            | -0.27%         | -1            | 6              | 511             |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 26             | 0              | -1.90%        | 0              | -26            | 0              | -0.51%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 168,454        | 0              |               | 631            | -14,182        | 154,903        |                | -127          | 1,989          | 156,765         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 4,249          | 0              | 0.38%         | 16             | 81,443         | 85,708         | -0.09%         | -77           | 1,106          | 86,737          |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 41,424         | 0              | -1.88%        | -779           | -40,645        | 0              | -0.62%         | 0             | 0              | 0               |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | -19            | 0              | -1.14%        | 0              | 19             | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 45,654         | 0              |               | -763           | 40,817         | 85,708         |                | -77           | 1,106          | 86,737          |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 262,513        | 0              | -1.25%        | -3,281         | 68,747         | 327,979        | 0.00%          | 0             | 3,936          | 331,915         |
| 0603  | DLA DISTRIBUTION                                   | 0              | 0              | 2.00%         | 0              | 3,749          | 3,749          | 0.00%          | 0             | 45             | 3,794           |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 262,513        | 0              |               | -3,281         | 72,496         | 331,728        |                | 0             | 3,981          | 335,709         |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                 |

Exhibit OCO OP-5, Subactivity Group OCO 137

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|                               | <u>FY 2018</u>                               | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2019</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2020</u>  |           |
|-------------------------------|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|-----------|
|                               | <u>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                    | 504            | 0              | 1.80%         | 9              | 2,413          | 2,926          | 0              | 2.00%         | 59             | -24             | 2,961     |
| 0799                          | TOTAL TRANSPORTATION                         | 504            | 0              |               | 9              | 2,413          | 2,926          | 0              |               | 59             | -24             | 2,961     |
| <b><u>OTHER PURCHASES</u></b> |  |                |                |               |                |                |                |                |               |                |                 |           |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                | 190            | 0              | 1.80%         | 3              | 551            | 744            | 0              | 2.00%         | 15             | -6              | 753       |
| 0913                          | PURCHASED UTILITIES (NON-FUND)               | 2              | 0              | 1.80%         | 0              | -2             | 0              | 0              | 2.00%         | 0              | 0               | 0         |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)          | 21             | 0              | 1.80%         | 0              | -16            | 5              | 0              | 2.00%         | 0              | 0               | 5         |
| 0915                          | RENTS (NON-GSA)                              | 487            | 0              | 1.80%         | 9              | 82             | 578            | 0              | 2.00%         | 12             | -5              | 585       |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)            | 500            | 0              | 1.80%         | 9              | -128           | 381            | 0              | 2.00%         | 8              | -4              | 385       |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT            | 153,731        | 0              | 1.80%         | 2,767          | 44,943         | 201,441        | 0              | 2.00%         | 4,029          | -1,612          | 203,858   |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES      | 1,222          | 0              | 1.80%         | 22             | 2,004          | 3,248          | 0              | 2.00%         | 65             | -26             | 3,287     |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)               | 37             | 0              | 1.80%         | 1              | 7,492          | 7,530          | 0              | 2.00%         | 151            | -61             | 7,620     |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)           | 115,879        | 0              | 1.80%         | 2,086          | -47,884        | 70,081         | 0              | 2.00%         | 1,402          | -561            | 70,922    |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 3,554          | 0              | 1.80%         | 64             | -3,302         | 316            | 0              | 2.00%         | 6              | -2              | 320       |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS           | 0              | 0              | 1.80%         | 0              | 1,258          | 1,258          | 0              | 2.00%         | 25             | -10             | 1,273     |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES           | 11,306         | 0              | 1.80%         | 204            | 36,875         | 48,385         | 0              | 2.00%         | 968            | -387            | 48,966    |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES             | 36,623         | 0              | 1.80%         | 659            | 6,851          | 44,133         | 0              | 2.00%         | 883            | -353            | 44,663    |
| 0989                          | OTHER SERVICES                               | 63,934         | 0              | 1.80%         | 1,151          | 13,612         | 78,697         | 0              | 2.00%         | 1,574          | -629            | 79,642    |
| 0990                          | IT CONTRACT SUPPORT SERVICES                 | 0              | 0              | 1.80%         | 0              | 3,702          | 3,702          | 0              | 2.00%         | 74             | -30             | 3,746     |
| 0999                          | TOTAL OTHER PURCHASES                        | 387,486        | 0              |               | 6,975          | 66,038         | 460,499        | 0              |               | 9,212          | -3,686          | 466,025   |
|                               | GRAND TOTAL                                  | 865,339        | 0              |               | 3,584          | 167,531        | 1,036,454      | 0              |               | 9,081          | 3,361           | 1,048,896 |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 141: U.S. Africa Command

**I. Description of Operations Financed:**

U.S. AFRICA COMMAND - funds the headquarters day-to-day operations and mission activities for the U.S. Africa Command (USAFRICOM). USAFRICOM, along with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. Its area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

This request reflects the incremental costs associated with U.S. Africa Command requirements for Operation FREEDOM'S SENTINEL. Incremental costs include contractor owned, contractor operated Intelligence, Surveillance, and Reconnaissance requirements, personnel recovery, force readiness intelligence, mission support to U.S. Africa Command activities, and Military Information Support Operations (MISO).

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Africa Command

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 141: U.S. Africa Command

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|---|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |   |                            |
| U.S. AFRICA COMMAND               | \$231,567                | \$248,796                       | \$0           | 0.00%          | \$248,796   | \$248,796   | \$203,174                  |
| SUBACTIVITY GROUP TOTAL           | \$231,567                | \$248,796                       | \$0           | 0.00%          | \$248,796   | \$248,796   | \$203,174                  |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$231,567                | \$168,396                 | \$203,174                  |
| Operation INHERENT RESOLVE         | \$0                      | \$80,400                  | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$231,567</b>         | <b>\$248,796</b>          | <b>\$203,174</b>           |



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 141: U.S. Africa Command

| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change<br/>FY 2019/FY 2019</u></b> | <b><u>Change<br/>FY 2019/FY 2020</u></b> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$248,796</b>                         | <b>\$248,796</b>                         |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>248,796</b>                           |  |
| Baseline Budget Funding                        | 223,325                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>472,121</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -223,325                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 4,976                                    |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | -50,598                                  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$248,796</b>                         | <b>\$203,174</b>                         |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Detail by Subactivity Group OCO 141: U.S. Africa Command

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$248,796</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$248,796</b> |
| 2. Baseline Appropriations .....                       | \$223,325        |
| a) Baseline Budget Funding .....                       | \$223,325        |
| 1) Baseline Funding .....                              | \$223,325        |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 141: U.S. Africa Command

|  |                  |
|--|------------------|
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$472,121</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$472,121</b> |
| 5. Less: Baseline Appropriations .....               | \$-223,325       |
| a) Less: Baseline Budget Funding .....               | \$-223,325       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$248,796</b> |
| 6. Price Change .....                                | \$4,976          |
| 7. Transfers .....                                   | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 141: U.S. Africa Command

|   |  |            |
|---|--|------------|
| a) Transfers In .....   |  | \$0        |
| b) Transfers Out .....  |  | \$0        |
| 8. Program Increases .....  |  | \$80,400   |
| a) Annualization of New FY 2019 Program .....   |  | \$0        |
| b) One-Time FY 2020 Costs .....   |  | \$0        |
| c) Program Growth in FY 2020 .....  |  | \$80,400   |
| 1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Africa Command Activities .....  |  | \$80,400   |
| Internal realignment from Operation INHERENT RESOLVE, Mission Support to U.S. Africa Command Activities to Operation FREEDOM'S SENTINEL, Mission Support to U.S. Africa Command Activities. (Baseline: \$162,047) |  |            |
| 9. Program Decreases .....  |  | \$-130,998 |
| a) One-Time FY 2019 Costs .....   |  | \$0        |
| b) Annualization of FY 2019 Program Decreases .....   |  | \$0        |
| c) Program Decreases in FY 2020 .....   |  | \$-130,998 |
| 1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Africa Command .....   |  | \$-50,598  |
| Funds decrease for Counter-Terrorism Operational Support Costs. (Baseline: \$168,396)   |  |            |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
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Detail by Subactivity Group OCO 141: U.S. Africa Command

2) Operation INHERENT RESOLVE: Mission Support to U.S. Africa Command..... \$-80,400  
Internal realignment from Operation INHERENT RESOLVE, Mission Support to U.S. Africa Command Activities to Operation FREEDOM'S  
SENTINEL, Mission Support to U.S. Africa Command Activities. (Baseline: \$80,400)

**FY 2020 OCO Budget Request ..... \$203,174**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 141: U.S. Africa Command

**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 1,681          | 0              | 0.51%          | 9             | -1,690         | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 1,681          | 0              |                | 9             | -1,690         | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 366            | 0              | 1.80%          | 7             | -373           | 0              | 0              | 2.00%          | 0             | 385            | 385             |
| 0399  | TOTAL TRAVEL                                       | 366            | 0              |                | 7             | -373           | 0              | 0              |                | 0             | 385            | 385             |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 8              | 0              | -0.40%         | 0             | -8             | 0              | 0              | -0.67%         | 0             | 0              | 0               |
| 0411  | ARMY SUPPLY  | 1,292          | 0              | 0.38%          | 5             | -1,297         | 0              | 0              | -0.09%         | 0             | 1,189          | 1,189           |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 11             | 0              | -1.14%         | 0             | -11            | 0              | 0              | -0.31%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 1,311          | 0              |                | 5             | -1,316         | 0              | 0              |                | 0             | 1,189          | 1,189           |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 1,425          | 0              | -1.88%         | -27           | -1,398         | 0              | 0              | -0.62%         | 0             | 1,400          | 1,400           |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 1,425          | 0              |                | -27           | -1,398         | 0              | 0              |                | 0             | 1,400          | 1,400           |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 430            | 0              | -1.25%         | -5            | -425           | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 430            | 0              |                | -5            | -425           | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0771  | COMMERCIAL TRANSPORTATION                          | 31,074         | 0              | 1.80%          | 559           | -31,633        | 0              | 0              | 2.00%          | 0             | 25,875         | 25,875          |
| 0799  | TOTAL TRANSPORTATION                               | 31,074         | 0              |                | 559           | -31,633        | 0              | 0              |                | 0             | 25,875         | 25,875          |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0912  | RENTAL PAYMENTS TO GSA (SLUC)                      | 0              | 0              | 1.80%          | 0             | 125,196        | 125,196        | 0              | 2.00%          | 2,504         | -127,700       | 0               |
| 0915  | RENTS (NON-GSA)                                    | 210            | 0              | 1.80%          | 4             | -214           | 0              | 0              | 2.00%          | 0             | 0              | 0               |

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 141: U.S. Africa Command

|   | <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> |               |                |                 |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)            | 6              | 0              | 1.80%          | 0             | -6             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES      | 4,233          | 0              | 1.80%          | 76            | -4,309         | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF) | 0              | 0              | 1.80%          | 0             | 35,200         | 35,200         | 0              | 2.00%          | 704           | -7,159         | 28,745          |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 7,383          | 0              | 1.80%          | 133           | -7,516         | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0934 ENGINEERING AND TECHNICAL SERVICES           | 2,524          | 0              | 1.80%          | 45            | 5,431          | 8,000          | 0              | 2.00%          | 160           | -1,626         | 6,534           |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS           | 16             | 0              | 1.80%          | 0             | -16            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES             | 83,527         | 0              | 1.80%          | 1,503         | -85,030        | 0              | 0              | 2.00%          | 0             | 49,907         | 49,907          |
| 0989 OTHER SERVICES                               | 57,434         | 0              | 1.80%          | 1,034         | 21,932         | 80,400         | 0              | 2.00%          | 1,608         | -16,737        | 65,271          |
| 0990 IT CONTRACT SUPPORT SERVICES                 | 39,947         | 0              | 1.80%          | 719           | -40,666        | 0              | 0              | 2.00%          | 0             | 23,868         | 23,868          |
| 0999 TOTAL OTHER PURCHASES                        | 195,280        | 0              |                | 3,514         | 50,002         | 248,796        | 0              |                | 4,976         | -79,447        | 174,325         |
| GRAND TOTAL                                       | 231,567        | 0              |                | 4,062         | 13,167         | 248,796        | 0              |                | 4,976         | -50,598        | 203,174         |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 142: U.S. European Command

**I. Description of Operations Financed:**

U.S. EUROPEAN COMMAND - funds the headquarters day-to-day operations and mission activities for the U.S. European Command (USEUCOM). Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to the U.S.'s most capable allies and partners. USEUCOM works together with the North Atlantic Treaty Organization alliance, its allies, and partner nations in the region to address the shared security challenges threatening the U.S.'s vital national interests. USEUCOM's area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

This request reflects the incremental costs associated with U.S. European Command requirements for the European Deterrence Initiative, Operation FREEDOM's SENTINEL, and Operation INHERENT RESOLVE. Incremental costs include information operations, interoperability exercises, deterrence exercise, and sustainment costs for the Army Brigade Combat Team and associated force structure.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. European Command



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Budget Activity BA 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 142: U.S. European Command

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized<br/>Current<br/>Enacted</u> | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
|                                   |                          |                           | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b> |                          |                           |               |                |             |   |                            |
| U.S. EUROPEAN COMMAND             | \$44,250                 | \$98,127                  | \$0           | 0.00%          | \$98,127    | \$98,127                                  | \$173,676                  |
| SUBACTIVITY GROUP TOTAL           | \$44,250                 | \$98,127                  | \$0           | 0.00%          | \$98,127    | \$98,127                                  | \$173,676                  |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$0                      | \$67,670                  | \$67,670                   |
| Operation INHERENT RESOLVE         | \$0                      | \$2,960                   | \$1,200                    |
| European Deterrence Initiative     | \$44,250                 | \$27,497                  | \$104,806                  |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$44,250</b>          | <b>\$98,127</b>           | <b>\$173,676</b>           |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
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Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 142: U.S. European Command

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$98,127</b>                          | <b>\$98,127</b>                          |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>98,127</b>                            |  |
| Baseline Budget Funding                        | 138,475                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>236,602</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -138,475                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 1,963                                    |
| Functional Transfers                           |  | 14,729                                   |
| Program Changes                                |  | 58,857                                   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$98,127</b>                          | <b>\$173,676</b>                         |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 142: U.S. European Command

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

|  |                 |
|--|-----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$98,127</b> |
| 1. Congressional Adjustments .....                     | \$0             |
| a) Distributed Adjustments .....                       | \$0             |
| b) Undistributed Adjustments .....                     | \$0             |
| c) Adjustments to Meet Congressional Intent .....      | \$0             |
| d) General Provisions .....                            | \$0             |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$98,127</b> |
| 2. Baseline Appropriations .....                       | \$138,475       |
| a) Baseline Budget Funding .....                       | \$138,475       |
| 1) Baseline Funding .....                              | \$138,475       |
| b) Military Construction and Emergency Hurricane ..... | \$0             |
| c) X-Year Carryover .....                              | \$0             |
| 3. Fact-of-Life Changes .....                          | \$0             |

DEPARTMENT OF THE ARMY  
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 Budget Activity BA 01: Operating Forces  
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 Detail by Subactivity Group OCO 142: U.S. European Command

|  |                  |
|--|------------------|
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$236,602</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$236,602</b> |
| 5. Less: Baseline Appropriations .....               | \$-138,475       |
| a) Less: Baseline Budget Funding .....               | \$-138,475       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$98,127</b>  |
| 6. Price Change .....                                | \$1,963          |
| 7. Transfers .....                                   | \$14,729         |
| a) Transfers In .....                                | \$14,729         |

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group OCO 142: U.S. European Command

1) European Deterrence Initiative: Combatant Command Military Information Support Operations Voice Program - EUCOM ..... \$10,000  
 Transfers funding from SAG 135, Other Additional Activities to SAG 142, U.S. European Command to align Military Information Support Operations resources to the appropriate Combatant Command Subactivity group. (Baseline: \$0)

2) European Deterrence Initiative: Mission Support to U.S. European Command Activities..... \$2,449  
 Transfers funding from SAG 131, Base Operations Support to SAG 142, U.S. European Command for supply depot operations. (Baseline: \$27,497)

3) European Deterrence Initiative: Mission Support to U.S. European Command Activities ..... \$2,280  
 Transfers funding from SAG 135, Other Additional Activities to SAG 142, U.S. European Command to align Integrated Air and Missile Defense resources to the appropriate Combatant Command Subactivity group. (Baseline: \$27,497)

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

8. Program Increases ..... \$60,617

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

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

c) Program Growth in FY 2020 ..... \$60,617

1) European Deterrence Initiative: Mission Support to EUCOM Activities ..... \$60,617  
 Funds increase for the U.S. European Command Continuity of Operations (COOP) to develop and maintain continuity plans that support the Defense Continuity Plan (\$30,224). Defense Threat Reduction Agency (DTRA) to support the DTRA balanced survivability remediation and addresses shortfalls identified during recent inspection at sites across the European Theater (\$24,699). Facility Renovation to support signal infrastructure, data center consolidation, security infrastructure and building furnishings (\$5,596). Integrated Air and Missile Defense (\$100). (Baseline: \$27,497)

9. Program Decreases ..... \$-1,760

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 Detail by Subactivity Group OCO 142: U.S. European Command

|  |          |
|--|----------|
| a) One-Time FY 2019 Costs .....  | \$0      |
| b) Annualization of FY 2019 Program Decreases.....   | \$0      |
| c) Program Decreases in FY 2020.....   | \$-1,760 |
| 1) Operation INHERENT RESOLVE: Mission Support to EUCOM Activities.....  | \$-1,760 |
| Funds decrease for Joint Operations Center (JOC) Common Operational Picture (COP) manning. (Baseline: \$2,960) |          |

**FY 2020 OCO Budget Request .....** **\$173,676**

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**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> |               |                |                 |         |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                 |         |
| 0308  | TRAVEL OF PERSONS                            | 6,648          | 0              | 1.80%         | 120            | -3,793         | 2,975          | 0              | 2.00%         | 60             | 10,965          | 14,000  |
| 0399  | TOTAL TRAVEL                                 | 6,648          | 0              |               | 120            | -3,793         | 2,975          | 0              |               | 60             | 10,965          | 14,000  |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                 |         |
| 0411  | ARMY SUPPLY                                  | 1,437          | 0              | 0.38%         | 5              | -1,442         | 0              | 0              | -0.09%        | 0              | 1,850           | 1,850   |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES       | 1,437          | 0              |               | 5              | -1,442         | 0              | 0              |               | 0              | 1,850           | 1,850   |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                 |         |
| 0771  | COMMERCIAL TRANSPORTATION                    | 1,802          | 0              | 1.80%         | 32             | -1,834         | 0              | 0              | 2.00%         | 0              | 8,845           | 8,845   |
| 0799  | TOTAL TRANSPORTATION                         | 1,802          | 0              |               | 32             | -1,834         | 0              | 0              |               | 0              | 8,845           | 8,845   |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |               |                |                |                |                |               |                |                 |         |
| 0912  | RENTAL PAYMENTS TO GSA (SLUC)                | 0              | 0              | 1.80%         | 0              | 1,200          | 1,200          | 0              | 2.00%         | 24             | -1,224          | 0       |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)            | 60             | 0              | 1.80%         | 1              | -61            | 0              | 0              | 2.00%         | 0              | 171             | 171     |
| 0932  | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 12,422         | 0              | 1.80%         | 224            | 51,560         | 64,206         | 0              | 2.00%         | 1,284          | -42,090         | 23,400  |
| 0987  | OTHER INTRA-GOVERNMENT PURCHASES             | 15,219         | 0              | 1.80%         | 274            | -15,493        | 0              | 0              | 2.00%         | 0              | 55,000          | 55,000  |
| 0989  | OTHER SERVICES                               | 0              | 0              | 1.80%         | 0              | 29,746         | 29,746         | 0              | 2.00%         | 595            | 20,387          | 50,728  |
| 0990  | IT CONTRACT SUPPORT SERVICES                 | 6,662          | 0              | 1.80%         | 120            | -6,782         | 0              | 0              | 2.00%         | 0              | 19,682          | 19,682  |
| 0999  | TOTAL OTHER PURCHASES                        | 34,363         | 0              |               | 619            | 60,170         | 95,152         | 0              |               | 1,903          | 51,926          | 148,981 |
|   | GRAND TOTAL                                  | 44,250         | 0              |               | 776            | 53,101         | 98,127         | 0              |               | 1,963          | 73,586          | 173,676 |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 01: Operating Forces  
Activity Group 14: Combatant Command Support  
Detail by Subactivity Group OCO 143: U.S. Southern Command

**I. Description of Operations Financed:**

U.S. SOUTHERN COMMAND - Funds the Headquarters day-to-day operations and mission activities for the U.S. Southern Command (USSOUTHCOM). USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, the Panama Canal, and the Caribbean (except U.S. Commonwealths, territories, and possessions); as well as for the force protection of U.S. military resources at these locations.

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Southern Command



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 Detail by Subactivity Group OCO 143: U.S. Southern Command

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|---|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |   |                            |
| U.S. SOUTHERN COMMAND             | \$0                      | \$2,550                         | \$0           | 0.00%          | \$2,550     | \$2,550   | \$0                        |
| SUBACTIVITY GROUP TOTAL           | \$0                      | \$2,550                         | \$0           | 0.00%          | \$2,550     | \$2,550   | \$0                        |

|                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| <b><u>Summary by Operation</u></b> |                          |                           |                            |
| Operation FREEDOM'S SENTINEL       | \$0                      | \$2,550                   | \$0                        |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$0</b>               | <b>\$2,550</b>            | <b>\$0</b>                 |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
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Budget Activity BA 01: Operating Forces  
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Detail by Subactivity Group OCO 143: U.S. Southern Command

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$2,550</b>                           | <b>\$2,550</b>                           |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>2,550</b>                             |  |
| Baseline Budget Funding                        | 207,068                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>209,618</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -207,068                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 51                                       |
| Functional Transfers                           |  | -2,550                                   |
| Program Changes                                |  | -51                                      |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$2,550</b>                           | <b>\$0</b>                               |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Budget Activity BA 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 143: U.S. Southern Command

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

|  |                |
|--|----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$2,550</b> |
| 1. Congressional Adjustments .....                     | \$0            |
| a) Distributed Adjustments .....                       | \$0            |
| b) Undistributed Adjustments .....                     | \$0            |
| c) Adjustments to Meet Congressional Intent .....      | \$0            |
| d) General Provisions.....                             | \$0            |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$2,550</b> |
| 2. Baseline Appropriations.....                        | \$207,068      |
| a) Baseline Budget Funding.....                        | \$207,068      |
| 1) Baseline Funding .....                              | \$207,068      |
| b) Military Construction and Emergency Hurricane ..... | \$0            |
| c) X-Year Carryover .....                              | \$0            |
| 3. Fact-of-Life Changes .....                          | \$0            |

DEPARTMENT OF THE ARMY  
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 Budget Activity BA 01: Operating Forces  
 Activity Group 14: Combatant Command Support  
 Detail by Subactivity Group OCO 143: U.S. Southern Command

|  |                  |
|--|------------------|
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$209,618</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$209,618</b> |
| 5. Less: Baseline Appropriations .....               | \$-207,068       |
| a) Less: Baseline Budget Funding .....               | \$-207,068       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$2,550</b>   |
| 6. Price Change .....                                | \$51             |
| 7. Transfers .....                                   | \$-2,550         |
| a) Transfers In .....                                | \$0              |

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 Detail by Subactivity Group OCO 143: U.S. Southern Command

b) Transfers Out ..... \$-2,550

1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Southern Command Activities..... \$-2,550  
 Transfers funding from SAG 143, U.S. Southern Command to SAG 411, Security Programs to properly align Intelligence Analysis to the proper Subactivity Group. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$2,550)

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

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

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

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

9. Program Decreases ..... \$-51

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

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

c) Program Decreases in FY 2020..... \$-51

1) Economic Adjustment ..... \$-51  
 Funds decrease to account for inflationary changes between FY 2019 and FY 2020. (Baseline: \$0)

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

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 Detail by Subactivity Group OCO 143: U.S. Southern Command

**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> |               |                |                 |   |
| <b><u>TRAVEL</u></b>          |                               |                |                |               |                |                |                |                |               |                |                 |   |
| 0308                          | TRAVEL OF PERSONS             | 0              | 0              | 1.80%         | 0              | 750            | 750            | 0              | 2.00%         | 15             | -765            | 0 |
| 0399                          | TOTAL TRAVEL                  | 0              | 0              |               | 0              | 750            | 750            | 0              |               | 15             | -765            | 0 |
| <b><u>OTHER PURCHASES</u></b> |                               |                |                |               |                |                |                |                |               |                |                 |   |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC) | 0              | 0              | 1.80%         | 0              | 1,800          | 1,800          | 0              | 2.00%         | 36             | -1,836          | 0 |
| 0999                          | TOTAL OTHER PURCHASES         | 0              | 0              |               | 0              | 1,800          | 1,800          | 0              |               | 36             | -1,836          | 0 |
|                               | GRAND TOTAL                   | 0              | 0              |               | 0              | 2,550          | 2,550          | 0              |               | 51             | -2,601          | 0 |

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Budget Activity BA 01: Operating Forces  
Activity Group 15: Cyberspace Activities  
Detail by Subactivity Group OCO 151: Cyber Activities - Cyberspace Operations

**I. Description of Operations Financed:**

CYBERSPACE OPERATIONS - Resources cyberspace operational advantage to Army, Land Component, Joint Task Force and Combatant Commands to protect their information and network dependent systems. Resources Department of Defense Cyber Mission Forces Teams and Component Command operational capability as part of an integrated strategy to shape unified land operations and set conditions for the effective application of national military power. Army Intelligence and Security Command Cyber Mission Forces provide the operational capability to shape combat operations through cyberspace operations to conduct cyberspace intelligence, surveillance and reconnaissance activities, and when directed offensive cyberspace operations. Resources manpower, training and certification of cyber mission forces, sustainment of cyberspace tools and techniques, mission related travel, and integration of Cyber Mission Forces to include 780th Military Intelligence Brigade Combat Mission Teams.

This request reflects the costs associated with Cyberspace Operations requirements for Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command

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 Activity Group 15: Cyberspace Activities  
 Detail by Subactivity Group OCO 151: Cyber Activities - Cyberspace Operations

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

|  | FY 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized<br/>Current<br/>Enacted</u> | FY 2020<br><u>Estimate</u> |
|--|--------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
|  |                          |                           | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b>        |                          |                           |               |                |             |   |                            |
| CYBER ACTIVITIES - CYBERSPACE OPERATIONS | \$0                      | \$0                       | \$0           | 0.00%          | \$0         | \$0                                       | \$188,529                  |
| SUBACTIVITY GROUP TOTAL                  | \$0                      | \$0                       | \$0           | 0.00%          | \$0         | \$0                                       | \$188,529                  |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$0                      | \$0                       | \$96,943                   |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$91,586                   |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$0</b>               | <b>\$0</b>                | <b>\$188,529</b>           |



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Activity Group 15: Cyberspace Activities  
Detail by Subactivity Group OCO 151: Cyber Activities - Cyberspace Operations

| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$0</b>  | <b>\$0</b>  |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>0</b>  |   |
| Baseline Budget Funding                        | 0   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>0</b>  |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | 0   |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 0   |
| Functional Transfers                           |   | 170,084   |
| Program Changes                                |   | 18,445  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$0</b>  | <b>\$188,529</b>                                      |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Budget Activity BA 01: Operating Forces  
 Activity Group 15: Cyberspace Activities  
 Detail by Subactivity Group OCO 151: Cyber Activities - Cyberspace Operations

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

|  |            |
|--|------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$0</b> |
| 1. Congressional Adjustments .....                     | \$0        |
| a) Distributed Adjustments .....                       | \$0        |
| b) Undistributed Adjustments .....                     | \$0        |
| c) Adjustments to Meet Congressional Intent .....      | \$0        |
| d) General Provisions .....                            | \$0        |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$0</b> |
| 2. Baseline Appropriations .....                       | \$0        |
| a) Baseline Budget Funding .....                       | \$0        |
| b) Military Construction and Emergency Hurricane ..... | \$0        |
| c) X-Year Carryover .....                              | \$0        |
| 3. Fact-of-Life Changes .....                          | \$0        |

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 Budget Activity BA 01: Operating Forces  
 Activity Group 15: Cyberspace Activities  
 Detail by Subactivity Group OCO 151: Cyber Activities - Cyberspace Operations

|  |  |            |
|--|--|------------|
| a) Functional Transfers .....                        |  | \$0        |
| b) Emergent Requirements .....                       |  | \$0        |
| <b>FY 2019 OCO and Baseline Funding .....</b>        |  | <b>\$0</b> |
| 4. Reprogramming .....                               |  | \$0        |
| a) Increases .....                                   |  | \$0        |
| b) Decreases .....                                   |  | \$0        |
| <b>Revised FY 2019 OCO Estimate .....</b>            |  | <b>\$0</b> |
| 5. Less: Baseline Appropriations .....               |  | \$0        |
| a) Less: Baseline Budget Funding .....               |  | \$0        |
| b) Less: X-Year Carryover .....                      |  | \$0        |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> |  | <b>\$0</b> |
| 6. Price Change .....                                |  | \$0        |
| 7. Transfers .....                                   |  | \$170,084  |
| a) Transfers In .....                                |  | \$170,084  |

Exhibit OCO OP-5, Subactivity Group OCO 151

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

- 1) Operation FREEDOM'S SENTINEL: Cyber Security Initiative ..... \$58,171  
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$0)
  
- 2) Operation FREEDOM'S SENTINEL: Cyberspace Operations Forces and Force Support ..... \$13,604  
Transfers funding from SAG 135, Additional Activities to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$0)
  
- 3) Operation FREEDOM'S SENTINEL: Installation Information Assurance ..... \$14,194  
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 151, Cyber Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$0)
  
- 4) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support..... \$3,780  
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. (Baseline: \$0)
  
- 5) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support - Military Intelligence Program..... \$80,335  
Transfers funding from SAG 411, Security Programs to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$0)

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

8. Program Increases ..... \$18,445

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

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

c) Program Growth in FY 2020 ..... \$18,445

1) Operation FREEDOM's SENTINEL: Cyberspace Operations Forces and Force Support..... \$10,224

Exhibit OCO OP-5, Subactivity Group OCO 151

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

Funds capability to conduct global information operations delivery, access and offensive cyber operations in support of the Combatant Commands and Joint Task Forces. (Baseline: \$0)

2) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support - Cyber..... \$750  
 Funds the life cycle replacement of equipment used for network monitoring. (Baseline: \$0)

3) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support..... \$62  
 Funds mission travel costs. (Baseline: \$3,780)

4) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support - Military Intelligence Program..... \$7,409  
 Funds cyberspace operations to support the Military Intelligence Program. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$0)

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

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

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

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

**FY 2020 OCO Budget Request ..... \$188,529**

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

**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> |               |                |                 |
| <b><u>TRAVEL</u></b>          |  |                |                |               |                |                |                |                |               |                |                 |
| 0308                          | TRAVEL OF PERSONS                            | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 3,544          | 3,544           |
| 0399                          | TOTAL TRAVEL                                 | 0              | 0              |               | 0              | 0              | 0              |                | 0             | 3,544          | 3,544           |
| <b><u>OTHER PURCHASES</u></b> |  |                |                |               |                |                |                |                |               |                |                 |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)          | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 12,909         | 12,909          |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)               | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 1,307          | 1,307           |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 17,815         | 17,815          |
| 0989                          | OTHER SERVICES                               | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 104,516        | 104,516         |
| 0990                          | IT CONTRACT SUPPORT SERVICES                 | 0              | 0              | 1.80%         | 0              | 0              | 0              | 2.00%          | 0             | 48,438         | 48,438          |
| 0999                          | TOTAL OTHER PURCHASES                        | 0              | 0              |               | 0              | 0              | 0              |                | 0             | 184,985        | 184,985         |
|                               | GRAND TOTAL                                  | 0              | 0              |               | 0              | 0              | 0              |                | 0             | 188,529        | 188,529         |

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

**I. Description of Operations Financed:**

CYBER ACTIVITIES - CYBERSECURITY funding provides for the oversight and management of the Army's Cyber Program to include Cybersecurity, Defensive and Offensive Cyberspace Operations.

This request reflects the costs associated with cybersecurity requirements for Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Cyber Command

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

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u><br><u>Current</u><br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|---|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |   |                            |
| CYBER ACTIVITIES - CYBERSECURITY  | \$0                      | \$0                             | \$0           | 0.00%          | \$0         | \$0   | \$5,682                    |
| SUBACTIVITY GROUP TOTAL           | \$0                      | \$0                             | \$0           | 0.00%          | \$0         | \$0   | \$5,682                    |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$0                      | \$0                       | \$5,682                    |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$0</b>               | <b>\$0</b>                | <b>\$5,682</b>             |



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

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$0</b>                               | <b>\$0</b>                               |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>0</b>                                 |  |
| Baseline Budget Funding                        | 0  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>0</b>                                 |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | 0  |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 0  |
| Functional Transfers                           |  | 5,614                                    |
| Program Changes                                |  | 68                                       |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$0</b>                               | <b>\$5,682</b>                           |

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

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

|  |            |
|--|------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$0</b> |
| 1. Congressional Adjustments .....                     | \$0        |
| a) Distributed Adjustments .....                       | \$0        |
| b) Undistributed Adjustments .....                     | \$0        |
| c) Adjustments to Meet Congressional Intent .....      | \$0        |
| d) General Provisions .....                            | \$0        |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$0</b> |
| 2. Baseline Appropriations .....                       | \$0        |
| a) Baseline Budget Funding .....                       | \$0        |
| b) Military Construction and Emergency Hurricane ..... | \$0        |
| c) X-Year Carryover .....                              | \$0        |
| 3. Fact-of-Life Changes .....                          | \$0        |

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

|  |  |            |
|--|--|------------|
| a) Functional Transfers .....                        |  | \$0        |
| b) Emergent Requirements .....                       |  | \$0        |
| <b>FY 2019 OCO and Baseline Funding .....</b>        |  | <b>\$0</b> |
| 4. Reprogramming .....                               |  | \$0        |
| a) Increases .....                                   |  | \$0        |
| b) Decreases .....                                   |  | \$0        |
| <b>Revised FY 2019 OCO Estimate .....</b>            |  | <b>\$0</b> |
| 5. Less: Baseline Appropriations .....               |  | \$0        |
| a) Less: Baseline Budget Funding .....               |  | \$0        |
| b) Less: X-Year Carryover .....                      |  | \$0        |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> |  | <b>\$0</b> |
| 6. Price Change .....                                |  | \$0        |
| 7. Transfers .....                                   |  | \$5,614    |
| a) Transfers In .....                                |  | \$5,614    |

Exhibit OCO OP-5, Subactivity Group OCO 153

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

1) Operation FREEDOM'S SENTINEL: Information Systems Security Program ..... \$5,614  
 Transfers funding from SAG 135, Additional Activities to SAG 153, Cyberspace Security to realign cyberspace funding and activities  
 to the appropriate Subactivity Group. (Baseline: \$0)

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

8. Program Increases ..... \$68

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

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

c) Program Growth in FY 2020 ..... \$68

1) Operation FREEDOM'S SENTINEL: Information Systems Security Program ..... \$68  
 Funds the lifecycle of end user devices. (Baseline: \$0)

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

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

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

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

**FY 2020 OCO Budget Request ..... \$5,682**

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

**VI. OP-32 Line Items:**

|                               | <u>FY 2018</u><br><u>Actual</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |
|-------------------------------|---------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b><u>OTHER PURCHASES</u></b> |                                 |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)  | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 2.00%   | 0                             | 68                              | 68                                |
| 0990                          | IT CONTRACT SUPPORT SERVICES    | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 2.00%   | 0                             | 5,614                           | 5,614                             |
| 0999                          | TOTAL OTHER PURCHASES           | 0                             | 0   |                               | 0                               | 0                                | 0                             |   | 0                             | 5,682                           | 5,682                             |
|                               | GRAND TOTAL                     | 0                             | 0   |                               | 0                               | 0                                | 0                             |   | 0                             | 5,682                           | 5,682                             |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

ARMY PREPOSITIONED STOCKS - this request reflects the incremental costs associated with Army Prepositioned Stocks requirements for the European Deterrence Initiative. Incremental costs include transportation, reset, deterrence and prepositioned equipment sets.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

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

|                            | FY 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized<br/>Current<br/>Enacted</u> | FY 2020<br><u>Estimate</u> |
|----------------------------|--------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
|                            |                          |                           | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b>A. Program Elements</b> |                          |                           |               |                |             |   |                            |
| ARMY PREPOSITIONED STOCKS  | \$56,046                 | \$158,753                 | \$0           | 0.00%          | \$158,753   | \$158,753                                 | \$131,954                  |
| SUBACTIVITY GROUP TOTAL    | \$56,046                 | \$158,753                 | \$0           | 0.00%          | \$158,753   | \$158,753                                 | \$131,954                  |

|                                | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|--------------------------------|--------------------------|---------------------------|----------------------------|
| <b>Summary by Operation</b>    |                          |                           |                            |
| Operation FREEDOM'S SENTINEL   | \$0                      | \$0                       | \$0                        |
| Operation INHERENT RESOLVE     | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative | \$56,046                 | \$158,753                 | \$131,954                  |
| Base to OCO                    | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>        | <b>\$56,046</b>          | <b>\$158,753</b>          | <b>\$131,954</b>           |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$158,753</b>                                      | <b>\$158,753</b>                                      |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>158,753</b>  |   |
| Baseline Budget Funding                        | 557,147   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>715,900</b>  |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | -557,147  |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 2,519   |
| Functional Transfers                           |   | 0   |
| Program Changes                                |   | -29,318   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$158,753</b>                                      | <b>\$131,954</b>                                      |



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$158,753</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions.....                             | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$158,753</b> |
| 2. Baseline Appropriations.....                        | \$557,147        |
| a) Baseline Budget Funding.....                        | \$557,147        |
| 1) Baseline Funding .....                              | \$557,147        |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |
| 3. Fact-of-Life Changes .....                          | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 212

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

|  |                  |
|--|------------------|
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$715,900</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$715,900</b> |
| 5. Less: Baseline Appropriations .....               | \$-557,147       |
| a) Less: Baseline Budget Funding .....               | \$-557,147       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$158,753</b> |
| 6. Price Change .....                                | \$2,519          |
| 7. Transfers .....                                   | \$0              |
| a) Transfers In .....                                | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 212

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 02: Mobilization  
 Activity Group 21: Strategic Mobilization and War Reserves  
 Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

|   |                  |
|---|------------------|
| b) Transfers Out .....  | \$0              |
| 8. Program Increases .....  | \$0              |
| a) Annualization of New FY 2019 Program .....   | \$0              |
| b) One-Time FY 2020 Costs .....   | \$0              |
| c) Program Growth in FY 2020 .....  | \$0              |
| 9. Program Decreases .....  | \$-29,318        |
| a) One-Time FY 2019 Costs .....   | \$0              |
| b) Annualization of FY 2019 Program Decreases .....   | \$0              |
| c) Program Decreases in FY 2020 .....   | \$-29,318        |
| 1) European Deterrence Initiative: Prepositioned Stock Non-Ammunition .....   | \$-29,318        |
| Funds decrease for transportation and costs associated with the repair of prepositioned equipment sets. (Baseline: \$158,753) |                  |
| <b>FY 2020 OCO Budget Request .....</b>   | <b>\$131,954</b> |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

**VI. OP-32 Line Items:**

|   |  | FY 2018<br>Actual | FC Rate<br>Diff | Price<br>Growth<br>Percent | Price<br>Growth | Program<br>Growth | FY 2019<br>Enacted | FC Rate<br>Diff | Price<br>Growth<br>Percent | Price<br>Growth | Program<br>Growth | FY 2020<br>Estimate |
|---|--|-------------------|-----------------|----------------------------|-----------------|-------------------|--------------------|-----------------|----------------------------|-----------------|-------------------|---------------------|
| <b><u>TRAVEL</u></b>  |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0308  | TRAVEL OF PERSONS                                  | 15                | 0               | 1.80%                      | 0               | 2,423             | 2,438              | 0               | 2.00%                      | 49              | -149              | 2,338               |
| 0399  | TOTAL TRAVEL                                       | 15                | 0               |                            | 0               | 2,423             | 2,438              | 0               |                            | 49              | -149              | 2,338               |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 0                 | 0               | -0.40%                     | 0               | 306               | 306                | 0               | -0.67%                     | -2              | -6                | 298                 |
| 0411  | ARMY SUPPLY  | 1,488             | 0               | 0.38%                      | 6               | 9,445             | 10,939             | 0               | -0.09%                     | -10             | -1,483            | 9,446               |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 10,876            | 0               | 1.80%                      | 196             | -5,335            | 5,737              | 0               | 2.00%                      | 115             | -115              | 5,737               |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 9,889             | 0               | -0.26%                     | -26             | -9,863            | 0                  | 0               | -0.50%                     | 0               | 0                 | 0                   |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 1,415             | 0               | 0.12%                      | 2               | -1,417            | 0                  | 0               | -0.27%                     | 0               | 0                 | 0                   |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 1                 | 0               | -1.14%                     | 0               | -1                | 0                  | 0               | -0.31%                     | 0               | 0                 | 0                   |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 23,669            | 0               |                            | 178             | -6,865            | 16,982             | 0               |                            | 103             | -1,604            | 15,481              |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0502  | ARMY FUND EQUIPMENT                                | 852               | 0               | 0.38%                      | 3               | 991               | 1,846              | 0               | -0.09%                     | -2              | 2                 | 1,846               |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 1,067             | 0               | -1.88%                     | -20             | -1,047            | 0                  | 0               | -0.62%                     | 0               | 0                 | 0                   |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 2,192             | 0               | -1.14%                     | -25             | -2,167            | 0                  | 0               | -2.23%                     | 0               | 0                 | 0                   |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 4,111             | 0               |                            | -42             | -2,223            | 1,846              | 0               |                            | -2              | 2                 | 1,846               |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 0                 | 0               | -1.25%                     | 0               | 19,020            | 19,020             | 0               | 0.00%                      | 0               | -3,210            | 15,810              |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 281               | 0               | -6.00%                     | -17             | -264              | 0                  | 0               | -10.00%                    | 0               | 0                 | 0                   |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 281               | 0               |                            | -17             | 18,756            | 19,020             | 0               |                            | 0               | -3,210            | 15,810              |
| <b><u>TRANSPORTATION</u></b>                                      |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |
| 0771  | COMMERCIAL TRANSPORTATION                          | 27                | 0               | 1.80%                      | 0               | 9,293             | 9,320              | 0               | 2.00%                      | 186             | -5,186            | 4,320               |
| 0799  | TOTAL TRANSPORTATION                               | 27                | 0               |                            | 0               | 9,293             | 9,320              | 0               |                            | 186             | -5,186            | 4,320               |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                   |                 |                            |                 |                   |                    |                 |                            |                 |                   |                     |

Exhibit OCO OP-5, Subactivity Group OCO 212

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Budget Activity BA 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

|   | <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> |               |                |                 |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)          | 0              | 0              | 1.80%          | 0             | 123            | 123            | 0              | 2.00%          | 2             | -23            | 102             |
| 0917 POSTAL SERVICES (U.S.P.S)                    | 0              | 0              | 1.80%          | 0             | 38             | 38             | 0              | 2.00%          | 1             | -7             | 32              |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)            | 0              | 0              | 1.80%          | 0             | 333            | 333            | 0              | 2.00%          | 7             | -63            | 277             |
| 0921 PRINTING AND REPRODUCTION                    | 0              | 0              | 1.80%          | 0             | 6              | 6              | 0              | 2.00%          | 0             | -1             | 5               |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT            | 22,773         | 0              | 1.80%          | 410           | 45,894         | 69,077         | 0              | 2.00%          | 1,382         | -11,606        | 58,853          |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES      | 0              | 0              | 1.80%          | 0             | 1,866          | 1,866          | 0              | 2.00%          | 37            | -352           | 1,551           |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)           | 0              | 0              | 1.80%          | 0             | 23,836         | 23,836         | 0              | 2.00%          | 477           | -4,501         | 19,812          |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 0              | 0              | 1.80%          | 0             | 1,768          | 1,768          | 0              | 2.00%          | 35            | -333           | 1,470           |
| 0933 STUDIES, ANALYSIS, AND EVALUATIONS           | 0              | 0              | 1.80%          | 0             | 685            | 685            | 0              | 2.00%          | 14            | -130           | 569             |
| 0957 LAND AND STRUCTURES                          | 0              | 0              | 1.80%          | 0             | 186            | 186            | 0              | 2.00%          | 4             | -35            | 155             |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES             | 5,164          | 0              | 1.80%          | 93            | 1,452          | 6,709          | 0              | 2.00%          | 134           | -1,267         | 5,576           |
| 0989 OTHER SERVICES                               | 6              | 0              | 1.80%          | 0             | 4,514          | 4,520          | 0              | 2.00%          | 90            | -853           | 3,757           |
| 0999 TOTAL OTHER PURCHASES                        | 27,943         | 0              |                | 503           | 80,701         | 109,147        | 0              |                | 2,183         | -19,171        | 92,159          |
| <br>  |                |                |                |               |                |                |                |                |               |                |                 |
| GRAND TOTAL                                       | 56,046         | 0              |                | 622           | 102,085        | 158,753        | 0              |                | 2,519         | -29,318        | 131,954         |

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Budget Activity BA 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group OCO 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS - supports intelligence support to the European Deterrence Initiative, Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE by providing sustainment and operation of Intelligence, Surveillance, and Reconnaissance capabilities already operating in theater, such as Tactical Unmanned Aircraft Systems, Constant Hawk Full Motion Video platforms, Distributed Common Ground System - Army, Persistent Surveillance Systems, and Measurement and Signature Intelligence Ground sensors. This effort also provides unique capabilities needed to find, fix, finish, exploit, analyze, and disseminate critical information pertaining to targets of interest. Unique capabilities provided in this category include sustainment associated with critical Intelligence initiatives coordinated closely with The Office of the Secretary of Defense Military Intelligence Programs and the Under Secretary of Defense for Intelligence Operations Directorate. Other key activities include continued support to the Human Terrain System teams currently in theater and Continental United States based reach-back intelligence capabilities in support of the European Deterrence Initiative, Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE. These resources are used also to selectively augment the Army intelligence workforce using government civilian or contracted personnel, as appropriate, to meet the vastly increased demand for actionable intelligence in theater. Analysts working within existing Department of Defense and Intelligence Community organizations provide real-time or near real-time analytic products in direct support of commanders engaged in the execution of their missions. This is accomplished through the collection, analysis, and fusion of multiple sources of information, including Human, Signals, Measurement and Signature, and Imagery Intelligence; and Counterintelligence. Note: Classified details of the Fiscal Year 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Training and Doctrine Command

**Army Service Component Commands:**

U.S. Army Europe

U.S. Army Central

U.S. Army South

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command

U.S. Army Acquisition Support Center

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

| <b><u>A. Program Elements</u></b> | <b><u>FY 2018<br/>Actual</u></b> | <b><u>Budget<br/>Request</u></b> | <b><u>FY 2019</u></b> |                       | <b><u>Appn</u></b> | <b><u>Normalized<br/>Current<br/>Enacted</u></b> | <b><u>FY 2020<br/>Estimate</u></b> |
|-----------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------|--------------------|--|------------------------------------|
|                                   |                                  |                                  | <b><u>Amount</u></b>  | <b><u>Percent</u></b> |                    |  |                                    |
| SECURITY PROGRAMS                 | \$1,071,209                      | \$1,074,270                      | \$0                   | 0.00%                 | \$1,074,270        | \$1,074,270                                      | \$1,568,564                        |
| SUBACTIVITY GROUP TOTAL           | \$1,071,209                      | \$1,074,270                      | \$0                   | 0.00%                 | \$1,074,270        | \$1,074,270                                      | \$1,568,564                        |

| <b><u>Summary by Operation</u></b> | <b><u>FY 2018<br/>Actual</u></b> | <b><u>FY 2019<br/>Enacted</u></b> | <b><u>FY 2020<br/>Estimate</u></b> |
|------------------------------------|----------------------------------|-----------------------------------|------------------------------------|
| Operation FREEDOM'S SENTINEL       | \$836,380                        | \$734,645                         | \$1,311,444                        |
| Operation INHERENT RESOLVE         | \$210,236                        | \$313,200                         | \$207,012                          |
| European Deterrence Initiative     | \$24,593                         | \$26,425                          | \$50,108                           |
| Base to OCO                        |                                  | \$0                               | \$0                                |
| <b>Operation Totals</b>            | <b>\$1,071,209</b>               | <b>\$1,074,270</b>                | <b>\$1,568,564</b>                 |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$1,074,270</b>                                    | <b>\$1,074,270</b>                                    |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>1,074,270</b>                                      |   |
| Baseline Budget Funding                        | 1,246,796   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>2,321,066</b>                                      |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | -1,246,796  |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 21,482  |
| Functional Transfers                           |   | 306,775   |
| Program Changes                                |   | 166,037   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$1,074,270</b>                                    | <b>\$1,568,564</b>                                    |



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

|  |                    |
|--|--------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$1,074,270</b> |
| 1. Congressional Adjustments .....                     | \$0                |
| a) Distributed Adjustments .....                       | \$0                |
| b) Undistributed Adjustments .....                     | \$0                |
| c) Adjustments to Meet Congressional Intent .....      | \$0                |
| d) General Provisions .....                            | \$0                |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$1,074,270</b> |
| 2. Baseline Appropriations .....                       | \$1,246,796        |
| a) Baseline Budget Funding .....                       | \$1,246,796        |
| 1) Baseline Funding .....                              | \$1,246,796        |
| b) Military Construction and Emergency Hurricane ..... | \$0                |
| c) X-Year Carryover .....                              | \$0                |

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|  |                    |
|--|--------------------|
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$2,321,066</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$2,321,066</b> |
| 5. Less: Baseline Appropriations .....               | \$-1,246,796       |
| a) Less: Baseline Budget Funding .....               | \$-1,246,796       |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$1,074,270</b> |
| 6. Price Change .....                                | \$21,482           |
| 7. Transfers .....                                   | \$306,775          |

Exhibit OCO OP-5, Subactivity Group OCO 411

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group OCO 411: Security Programs

a) Transfers In .....\$404,248

1) Operation FREEDOM'S SENTINEL: Security Programs.....\$2,550  
 Transfers funding from SAG 143, U.S. Southern Command to SAG 411, Security Programs to properly align Intelligence Analysis to the proper Subactivity Group. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$734,645)

2) Operation FREEDOM'S SENTINEL: Security Programs .....\$169,091  
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 411, Security Programs. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$734,645)

3) Operation FREEDOM'S SENTINEL: Security Programs .....\$232,607  
 Transfers funding from SAG 122, Land Forces Systems Readiness to SAG 411, Security Programs for the Military Intelligence Program unmanned aircraft system sustainment. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$734,645)

b) Transfers Out .....\$-97,473

1) Operation FREEDOM'S SENTINEL: Security Programs.....\$-14,949  
 Transfers funding from SAG 411, Security Programs to SAG 121 Force Readiness Operations Support for the Asian Studies Detachment. (Baseline: \$734,645)

2) Operation INHERENT RESOLVE: Security Programs .....\$-2,189  
 Transfers funding from SAG 411, Security Programs to SAG 121 Force Readiness Operations Support to align software and hardware requirements for three TROJAN Soldier Portable Remote Intelligence Groups in support of theater intelligence operations. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$313,200)

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3) Operation INHERENT RESOLVE: Security Programs ..... \$-80,335  
Transfers funding from SAG 411, Security Programs to SAG 151, Cyberspace Activities - Operations to realign cyberspace funding and activities to the appropriate Subactivity Group. Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$313,200)

8. Program Increases ..... \$189,701

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

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

c) Program Growth in FY 2020 ..... \$189,701

1) European Deterrence Initiative: Security Programs..... \$23,683  
Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the DOD Military Intelligence Program Congressional Justification Book. (Baseline: \$26,425)

2) Operation FREEDOM'S SENTINEL: Security Programs..... \$166,018  
Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the DOD Military Intelligence Program Congressional Justification Book. (Baseline: \$734,645)

9. Program Decreases ..... \$-23,664

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

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

c) Program Decreases in FY 2020..... \$-23,664

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1) Operation INHERENT RESOLVE: Security Programs .....\$-23,664  
Classified details of the FY 2020 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the DOD Military Intelligence Program Congressional Justification Book. (Baseline: \$313,200)

**FY 2020 OCO Budget Request ..... \$1,568,564**

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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 18,468         | 0              | 0.51%          | 94            | -18,562        | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 18,468         | 0              |                | 94            | -18,562        | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 8,088          | 0              | 1.80%          | 146           | 900            | 9,134          | 0              | 2.00%          | 183           | 4,020          | 13,337          |
| 0399  | TOTAL TRAVEL                                       | 8,088          | 0              |                | 146           | 900            | 9,134          | 0              |                | 183           | 4,020          | 13,337          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 0              | 0              | -0.40%         | 0             | 6              | 6              | 0              | -0.67%         | 0             | 0              | 6               |
| 0411  | ARMY SUPPLY  | 974            | 0              | 0.38%          | 4             | 455            | 1,433          | 0              | -0.09%         | -1            | 661            | 2,093           |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 0              | 0              | -1.90%         | 0             | 213            | 213            | 0              | -0.51%         | -1            | 98             | 310             |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 974            | 0              |                | 4             | 674            | 1,652          | 0              |                | -2            | 759            | 2,409           |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 40             | 0              | 0.38%          | 0             | -40            | 0              | 0              | -0.09%         | 0             | 0              | 0               |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 0              | 0              | -1.88%         | 0             | 353            | 353            | 0              | -0.62%         | -2            | 166            | 517             |
| 0507  | GSA MANAGED EQUIPMENT                              | 269            | 0              | 1.80%          | 5             | -274           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 309            | 0              |                | 5             | 39             | 353            | 0              |                | -2            | 166            | 517             |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0635  | NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES) | 0              | 0              | 0.00%          | 0             | 781            | 781            | 0              | 0.00%          | 0             | 359            | 1,140           |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 1,152          | 0              | 1.80%          | 21            | -1,097         | 76             | 0              | -8.63%         | -7            | 41             | 110             |
| 0697  | REFUNDS  | 9              | 0              | 0.00%          | 0             | -9             | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 1,161          | 0              |                | 21            | -325           | 857            | 0              |                | -7            | 400            | 1,250           |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0718  | SDDC LINER OCEAN TRANSPORTATION                    | 0              | 0              | 4.70%          | 0             | 426            | 426            | 0              | 17.30%         | 74            | 122            | 622             |
| 0771  | COMMERCIAL TRANSPORTATION                          | 313            | 0              | 1.80%          | 6             | 86             | 405            | 0              | 2.00%          | 8             | 178            | 591             |

Exhibit OCO OP-5, Subactivity Group OCO 411

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Budget Activity BA 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group OCO 411: Security Programs

|  | <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> |               |                |                 |
| 0799 TOTAL TRANSPORTATION                              | 313            | 0              |                | 6             | 512            | 831            | 0              |                | 82            | 300            | 1,213           |
| <b><u>OTHER PURCHASES</u></b>                          |                |                |                |               |                |                |                |                |               |                |                 |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | -341           | 0              | 1.80%          | -6            | 347            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 1,009          | 0              | 1.80%          | 18            | 1,267          | 2,294          | 0              | 2.00%          | 46            | 1,011          | 3,351           |
| 0915 RENTS (NON-GSA)                                   | 587            | 0              | 1.80%          | 11            | -217           | 381            | 0              | 2.00%          | 8             | 168            | 557             |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 1              | 0              | 1.80%          | 0             | 0              | 1              | 0              | 2.00%          | 0             | -1             | 0               |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 7,485          | 0              | 1.80%          | 135           | -4,880         | 2,740          | 0              | 2.00%          | 55            | 1,207          | 4,002           |
| 0921 PRINTING AND REPRODUCTION                         | 4              | 0              | 1.80%          | 0             | -4             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 4,785          | 0              | 1.80%          | 86            | 136,047        | 140,918        | 0              | 2.00%          | 2,818         | 62,022         | 205,758         |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 13,359         | 0              | 1.80%          | 240           | 4,813          | 18,412         | 0              | 2.00%          | 368           | 8,104          | 26,884          |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 220,183        | 0              | 1.80%          | 3,963         | -5,474         | 218,672        | 0              | 2.00%          | 4,373         | 96,243         | 319,288         |
| 0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)      | 44,888         | 0              | 1.80%          | 808           | -43,098        | 2,598          | 0              | 2.00%          | 52            | 1,144          | 3,794           |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)                | 468            | 0              | 1.80%          | 8             | 217            | 693            | 0              | 2.00%          | 14            | 305            | 1,012           |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 309,179        | 0              | 1.80%          | 5,565         | -29,488        | 285,256        | 0              | 2.00%          | 5,705         | 125,547        | 416,508         |
| 0933 STUDIES, ANALYSIS, AND EVALUATIONS                | 676            | 0              | 1.80%          | 12            | 12,633         | 13,321         | 0              | 2.00%          | 266           | 5,863          | 19,450          |
| 0934 ENGINEERING AND TECHNICAL SERVICES                | 56,145         | 0              | 1.80%          | 1,011         | 146,219        | 203,375        | 0              | 2.00%          | 4,068         | 89,508         | 296,951         |
| 0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&S)         | 919            | 0              | 2.00%          | 18            | -937           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 25,525         | 0              | 2.00%          | 511           | -17,073        | 8,963          | 0              | 2.00%          | 179           | 3,945          | 13,087          |
| 0937 LOCALLY PURCHASED FUEL (NON-FUND)                 | 17             | 0              | 21.38%         | 4             | -21            | 0              | 0              | -0.67%         | 0             | 0              | 0               |
| 0960 INTEREST AND DIVIDENDS                            | 12             | 0              | 1.80%          | 0             | 2              | 14             | 0              | 2.00%          | 0             | 6              | 20              |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS                | 600            | 0              | 1.80%          | 11            | -611           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0985 RESEARCH AND DEVELOPMENT CONTRACTS                | 13,500         | 0              | 0.00%          | 0             | -13,500        | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES                  | 64,555         | 0              | 1.80%          | 1,162         | 34,424         | 100,141        | 0              | 2.00%          | 2,003         | 44,073         | 146,217         |
| 0989 OTHER SERVICES                                    | 260,187        | 0              | 1.80%          | 4,683         | -220,220       | 44,650         | 0              | 2.00%          | 893           | 19,653         | 65,196          |
| 0990 IT CONTRACT SUPPORT SERVICES                      | 18,153         | 0              | 1.80%          | 327           | 534            | 19,014         | 0              | 2.00%          | 380           | 8,369          | 27,763          |
| 0999 TOTAL OTHER PURCHASES                             | 1,041,896      | 0              |                | 18,567        | 980            | 1,061,443      | 0              |                | 21,228        | 467,167        | 1,549,838       |
| GRAND TOTAL  | 1,071,209      | 0              |                | 18,843        | -15,782        | 1,074,270      | 0              |                | 21,482        | 472,812        | 1,568,564       |

Exhibit OCO OP-5, Subactivity Group OCO 411

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

**I. Description of Operations Financed:**

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - Finances line haul, over-ocean, and inland transportation for world-wide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail, Army and Air Force Exchange Service (AAFES) products, subsistence, fielding and directed materiel redistribution of major end-items, and ammunition to fill equipment readiness shortages. It also funds the costs of charter, rental, or lease of transportation movement equipment; services not available on government tariff basis; and other fact-of-life necessities. Incremental cost also supports SDT of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military SDDC, and commercial carriers. The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement, of DLA-managed secondary items to Army customers. The performance measures are expressed in short tons of cargo shipped, and the respective cost per ton.

This request reflects the incremental costs associated with Servicewide Transportation requirements for European Deterrence Initiative, Operations FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
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**III. Financial Summary (\$ in Thousands):**

|                            | FY 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized<br/>Current<br/>Enacted</u> | FY 2020<br><u>Estimate</u> |
|----------------------------|--------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
|                            |                          |                           | <u>Amount</u> | <u>Percent</u> |             |   |                            |
| <b>A. Program Elements</b> |                          |                           |               |                |             |   |                            |
| SERVICEWIDE TRANSPORTATION | \$680,844                | \$712,230                 | \$0           | 0.00%          | \$712,230   | \$712,230                                 | \$721,014                  |
| SUBACTIVITY GROUP TOTAL    | \$680,844                | \$712,230                 | \$0           | 0.00%          | \$712,230   | \$712,230                                 | \$721,014                  |

|                                | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|--------------------------------|--------------------------|---------------------------|----------------------------|
| <b>Summary by Operation</b>    |                          |                           |                            |
| Operation FREEDOM'S SENTINEL   | \$594,694                | \$529,822                 | \$533,352                  |
| Operation INHERENT RESOLVE     | \$0                      | \$125,460                 | \$125,460                  |
| European Deterrence Initiative | \$86,150                 | \$56,948                  | \$62,202                   |
| Base to OCO                    | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>        | <b>\$680,844</b>         | <b>\$712,230</b>          | <b>\$721,014</b>           |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$712,230</b>                         | <b>\$712,230</b>                         |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>712,230</b>                           |  |
| Baseline Budget Funding                        | 568,522                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>1,280,752</b>                         |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -568,522                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 43,671                                   |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | -34,887                                  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$712,230</b>                         | <b>\$721,014</b>                         |

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

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$712,230</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$712,230</b> |
| 2. Baseline Appropriations .....                       | \$568,522        |
| a) Baseline Budget Funding .....                       | \$568,522        |
| 1) Baseline Funding .....                              | \$568,522        |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |

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

|  |                    |
|--|--------------------|
| 3. Fact-of-Life Changes .....                        | \$0                |
| a) Functional Transfers .....                        | \$0                |
| b) Emergent Requirements .....                       | \$0                |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$1,280,752</b> |
| 4. Reprogramming .....                               | \$0                |
| a) Increases .....                                   | \$0                |
| b) Decreases .....                                   | \$0                |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$1,280,752</b> |
| 5. Less: Baseline Appropriations .....               | \$-568,522         |
| a) Less: Baseline Budget Funding .....               | \$-568,522         |
| b) Less: X-Year Carryover .....                      | \$0                |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$712,230</b>   |
| 6. Price Change .....                                | \$43,671           |
| 7. Transfers .....                                   | \$0                |

Exhibit OCO OP-5, Subactivity Group OCO 421

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

|   |           |
|---|-----------|
| a) Transfers In .....   | \$0       |
| b) Transfers Out .....  | \$0       |
| 8. Program Increases .....  | \$21,254  |
| a) Annualization of New FY 2019 Program .....   | \$0       |
| b) One-Time FY 2020 Costs .....   | \$0       |
| c) Program Growth in FY 2020 .....  | \$21,254  |
| 1) European Deterrence Initiative: Second Destination Transportation.....   | \$5,254   |
| Funds increase for material movement and distribution to support War Reserves Ammunition and Non-Ammunition in Europe.<br>(Baseline: \$56,948)  |           |
| 2) Operation FREEDOM'S SENTINEL: Other Transportation Related Activities .....  | \$16,000  |
| Internal realignment of funds for disposal of obsolete and excess major end items, which include receipt, issue, reutilization, and full<br>demilitarization of end items from Operation FREEDOM'S SENTINEL, Second Destination Transportation to Operation FREEDOM'S<br>SENTINEL, Other Transportation Related Activities. (Baseline: \$0) |           |
| 9. Program Decreases .....  | \$-56,141 |
| a) One-Time FY 2019 Costs .....   | \$0       |
| b) Annualization of FY 2019 Program Decreases.....  | \$0       |
| c) Program Decreases in FY 2020.....  | \$-56,141 |

Exhibit OCO OP-5, Subactivity Group OCO 421

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

- 1) Operation FREEDOM'S SENTINEL: Second Destination Transportation..... \$-40,141  
 Funds decrease for transportation costs of delivering subsistence to forward sites. (Baseline: \$529,822)
  
- 2) Operation FREEDOM'S SENTINEL: Second Destination Transportation ..... \$-16,000  
 Internal realignment of funds for disposal of obsolete and excess major end items, which include receipt, issue, reutilization, and full demilitarization of end items from Operation FREEDOM'S SENTINEL, Second Destination Transportation to Operation FREEDOM'S SENTINEL, Other Transportation Related Activities. (Baseline: \$529,822)

**FY 2020 OCO Budget Request ..... \$721,014**

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

**VI. OP-32 Line Items:**

|   | <b>FY 2018<br/>Actual</b>                         | <b>FC Rate<br/>Diff</b> | <b>Price<br/>Growth<br/>Percent</b> | <b>Price<br/>Growth</b> | <b>Program<br/>Growth</b> | <b>FY 2019<br/>Enacted</b> | <b>FC Rate<br/>Diff</b> | <b>Price<br/>Growth<br/>Percent</b> | <b>Price<br/>Growth</b> | <b>Program<br/>Growth</b> | <b>FY 2020<br/>Estimate</b> |         |
|---|---|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|-----------------------------|---------|
| <b><u>TRAVEL</u></b>  |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |         |
| 0308  | TRAVEL OF PERSONS                                 | 96                      | 0                                   | 1.80%                   | 2                         | 466                        | 564                     | 0                                   | 2.00%                   | 11                        | -6                          | 569     |
| 0399  | TOTAL TRAVEL                                      | 96                      | 0                                   |                         | 2                         | 466                        | 564                     | 0                                   |                         | 11                        | -6                          | 569     |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |         |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                        | 901                     | 0                                   | -0.40%                  | -4                        | -897                       | 0                       | 0                                   | -0.67%                  | 0                         | 0                           | 0       |
| 0411  | ARMY SUPPLY                                       | -23                     | 0                                   | 0.38%                   | 0                         | 3,316                      | 3,293                   | 0                                   | -0.09%                  | -3                        | 44                          | 3,334   |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES) | 28                      | 0                                   | -0.26%                  | 0                         | -28                        | 0                       | 0                                   | -0.50%                  | 0                         | 0                           | 0       |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)               | 60                      | 0                                   | 0.12%                   | 0                         | -60                        | 0                       | 0                                   | -0.27%                  | 0                         | 0                           | 0       |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES            | 966                     | 0                                   |                         | -4                        | 2,331                      | 3,293                   | 0                                   |                         | -3                        | 44                          | 3,334   |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |         |
| 0502  | ARMY FUND EQUIPMENT                               | 0                       | 0                                   | 0.38%                   | 0                         | 22,110                     | 22,110                  | 0                                   | -0.09%                  | -20                       | 292                         | 22,382  |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES              | 0                       | 0                                   |                         | 0                         | 22,110                     | 22,110                  | 0                                   |                         | -20                       | 292                         | 22,382  |
| <b><u>OTHER FUND PURCHASES</u></b>                                |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |         |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)             | 7,200                   | 0                                   | -1.25%                  | -90                       | -2,544                     | 4,566                   | 0                                   | 0.00%                   | 0                         | 56                          | 4,622   |
| 0603  | DLA DISTRIBUTION                                  | 0                       | 0                                   | 2.00%                   | 0                         | 1,117                      | 1,117                   | 0                                   | 0.00%                   | 0                         | 15                          | 1,132   |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                   | 7,200                   | 0                                   |                         | -90                       | -1,427                     | 5,683                   | 0                                   |                         | 0                         | 71                          | 5,754   |
| <b><u>TRANSPORTATION</u></b>                                      |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |         |
| 0705  | AMC CHANNEL CARGO                                 | 52,500                  | 0                                   | 1.80%                   | 945                       | 35,482                     | 88,927                  | 0                                   | 2.00%                   | 1,779                     | -682                        | 90,024  |
| 0708  | MSC CHARTERED CARGO                               | 5,033                   | 0                                   | 10.30%                  | 518                       | -5,551                     | 0                       | 0                                   | -10.60%                 | 0                         | 0                           | 0       |
| 0719  | SDDC CARGO OPERATION (PORT HANDLING)              | 105,000                 | 0                                   | 0.00%                   | 0                         | -21,470                    | 83,530                  | 0                                   | 38.00%                  | 31,741                    | -30,711                     | 84,560  |
| 0771  | COMMERCIAL TRANSPORTATION                         | 507,256                 | 0                                   | 1.80%                   | 9,131                     | -45,414                    | 470,973                 | 0                                   | 2.00%                   | 9,419                     | -3,610                      | 476,782 |
| 0799  | TOTAL TRANSPORTATION                              | 669,789                 | 0                                   |                         | 10,594                    | -36,953                    | 643,430                 | 0                                   |                         | 42,939                    | -35,003                     | 651,366 |
| <b><u>OTHER PURCHASES</u></b>                                     |   |                         |                                     |                         |                           |                            |                         |                                     |                         |                           |                             |         |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)                 | 0                       | 0                                   | 1.80%                   | 0                         | 648                        | 648                     | 0                                   | 2.00%                   | 13                        | -5                          | 656     |

Exhibit OCO OP-5, Subactivity Group OCO 421

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

|   | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT            | 1,113          | 0              | 1.80%          | 20            | 1,944          | 3,077          | 0              | 2.00%          | 62            | -24            | 3,115           |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 0              | 0              | 1.80%          | 0             | 134            | 134            | 0              | 2.00%          | 3             | 0              | 137             |
| 0934 ENGINEERING AND TECHNICAL SERVICES           | 0              | 0              | 1.80%          | 0             | 463            | 463            | 0              | 2.00%          | 9             | -3             | 469             |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES             | 0              | 0              | 1.80%          | 0             | 6,490          | 6,490          | 0              | 2.00%          | 130           | -50            | 6,570           |
| 0989 OTHER SERVICES                               | 1,680          | 0              | 1.80%          | 30            | 24,628         | 26,338         | 0              | 2.00%          | 527           | -203           | 26,662          |
| 0999 TOTAL OTHER PURCHASES                        | 2,793          | 0              |                | 50            | 34,307         | 37,150         | 0              |                | 744           | -285           | 37,609          |
| <br>  |                |                |                |               |                |                |                |                |               |                |                 |
| GRAND TOTAL                                       | 680,844        | 0              |                | 10,552        | 20,834         | 712,230        | 0              |                | 43,671        | -34,887        | 721,014         |



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Army - Overseas Contingency Operations  
Budget Activity BA 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group OCO 422: Central Supply Activities

**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. Military Services world-wide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - SSTS provides for component re-engineering, design, modification, and technical support for the Army's Recapitalization and National Maintenance Programs. Preserves the Army's resource investment in tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets. It is the only post-production capability for maintaining and sustaining key Army weapon systems.

ARMY END-ITEM SUPPLY DEPOT OPERATIONS (SDO) - Finances the issue, receipt, storage, care of supplies in storage, packaging, set assembly and disassembly of major end-items. SDO are predominantly performed by Defense Logistics Agency depots, which the Army reimburses for the work performed. Army Depots and arsenals perform supply depot operation functions for missiles and other unique or hazardous end-item requirements.

This request reflects the incremental costs associated with Central Supply Activities requirements for the European Deterrence Initiative and Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u>                | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|----------------------------------|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             | <u>Current</u><br><u>Enacted</u> |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |                                  |                            |
| CENTRAL SUPPLY ACTIVITIES         | \$4,223                  | \$44,168                        | \$0           | 0.00%          | \$44,168    | \$44,168                         | \$66,845                   |
| SUBACTIVITY GROUP TOTAL           | \$4,223                  | \$44,168                        | \$0           | 0.00%          | \$44,168    | \$44,168                         | \$66,845                   |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$0                      | \$32,490                  | \$33,140                   |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$4,223                  | \$11,678                  | \$33,705                   |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$4,223</b>           | <b>\$44,168</b>           | <b>\$66,845</b>            |

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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$44,168</b>                          | <b>\$44,168</b>                          |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>44,168</b>                            |  |
| Baseline Budget Funding                        | 905,139                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>949,307</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -905,139                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 883                                      |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 21,794                                   |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$44,168</b>                          | <b>\$66,845</b>                          |

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

|  |                 |
|--|-----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$44,168</b> |
| 1. Congressional Adjustments .....                     | \$0             |
| a) Distributed Adjustments .....                       | \$0             |
| b) Undistributed Adjustments .....                     | \$0             |
| c) Adjustments to Meet Congressional Intent .....      | \$0             |
| d) General Provisions .....                            | \$0             |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$44,168</b> |
| 2. Baseline Appropriations .....                       | \$905,139       |
| a) Baseline Budget Funding .....                       | \$905,139       |
| 1) Baseline Funding .....                              | \$905,139       |
| b) Military Construction and Emergency Hurricane ..... | \$0             |
| c) X-Year Carryover .....                              | \$0             |

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|  |                  |
|--|------------------|
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$949,307</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$949,307</b> |
| 5. Less: Baseline Appropriations .....               | \$-905,139       |
| a) Less: Baseline Budget Funding .....               | \$-905,139       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$44,168</b>  |
| 6. Price Change .....                                | \$883            |
| 7. Transfers .....                                   | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 422

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|  |  |          |
|--|--|----------|
| a) Transfers In .....  |  | \$0      |
| b) Transfers Out .....   |  | \$0      |
| 8. Program Increases .....   |  | \$29,767 |
| a) Annualization of New FY 2019 Program .....  |  | \$0      |
| b) One-Time FY 2020 Costs .....  |  | \$0      |
| c) Program Growth in FY 2020 .....   |  | \$29,767 |
| 1) European Deterrence Initiative: End Item Supply Depot Operations .....  |  | \$29,117 |
| Funds supply depot operations to fill readiness shortages in Europe. (Baseline: \$0)   |  |          |
| 2) Operation FREEDOM'S SENTINEL: End Item Supply Depot Operations .....  |  | \$650    |
| Funds increase for surveillance, re-warehousing, storage, inventory, receipts and issues to sustain and support Major End Items and Ammunition. Ensures supplies and equipment in storage will be preserved and maintained in a serviceable condition to maintain a ready-to-field condition. (Baseline: \$32,490) |  |          |
| 9. Program Decreases .....   |  | \$-7,973 |
| a) One-Time FY 2019 Costs .....  |  | \$0      |
| b) Annualization of FY 2019 Program Decreases .....  |  | \$0      |
| c) Program Decreases in FY 2020 .....  |  | \$-7,973 |

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1) European Deterrence Initiative: Sustainment Systems Technical Support ..... \$-7,973  
Funds decrease for Logistics Assistance Representatives. (Baseline: \$11,678)

**FY 2020 OCO Budget Request ..... \$66,845**

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**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 1,338          | 0              | 0.51%          | 7             | -1,345         | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 1,338          | 0              |                | 7             | -1,345         | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 1,339          | 0              | 1.80%          | 24            | -1,363         | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0399  | TOTAL TRAVEL                                       | 1,339          | 0              |                | 24            | -1,363         | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 3              | 0              | -0.40%         | 0             | -3             | 0              | 0              | -0.67%         | 0             | 0              | 0               |
| 0411  | ARMY SUPPLY  | 6              | 0              | 0.38%          | 0             | -6             | 0              | 0              | -0.09%         | 0             | 26,851         | 26,851          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 9              | 0              |                | 0             | -9             | 0              | 0              |                | 0             | 26,851         | 26,851          |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 2              | 0              | -1.88%         | 0             | -2             | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 2              | 0              |                | 0             | -2             | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0771  | COMMERCIAL TRANSPORTATION                          | 22             | 0              | 1.80%          | 0             | -22            | 0              | 0              | 2.00%          | 0             | 5,393          | 5,393           |
| 0799  | TOTAL TRANSPORTATION                               | 22             | 0              |                | 0             | -22            | 0              | 0              |                | 0             | 5,393          | 5,393           |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 63             | 0              | 1.80%          | 1             | -64            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)                  | 36             | 0              | 1.80%          | 1             | -37            | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES            | 3              | 0              | 1.80%          | 0             | -3             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0987  | OTHER INTRA-GOVERNMENT PURCHASES                   | 1              | 0              | 1.80%          | 0             | -1             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0989  | OTHER SERVICES                                     | 1,410          | 0              | 1.80%          | 25            | 42,733         | 44,168         | 0              | 2.00%          | 883           | -10,450        | 34,601          |
| 0999  | TOTAL OTHER PURCHASES                              | 1,513          | 0              |                | 27            | 42,628         | 44,168         | 0              |                | 883           | -10,450        | 34,601          |

Exhibit OCO OP-5, Subactivity Group OCO 422



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|             | <u>FY 2018</u><br><u>Actual</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |
|-------------|---------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| GRAND TOTAL | 4,223                           | 0                             |   | 58                            | 39,887                          | 44,168                           | 0                             |   | 883                           | 21,794                          | 66,845                            |

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**I. Description of Operations Financed:**

LOGISTICS SUPPORT ACTIVITIES (LSA) - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA programs include Logistics Sustainment Programs, Logistics Operations, Information Management, and Acquisition Support Systems.

INFORMATION MANAGEMENT (IM) - IM includes resources for computer system analysis, design, and programming. Funds provide for automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funding also support organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use. Incremental funding supports Information Management of Automation Support.

This request reflects the incremental costs associated with Logistic Support Activities requirements for the European Deterrence Initiative, Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE.

**II. Force Structure Summary:**

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u>                | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|----------------------------------|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             | <u>Current</u><br><u>Enacted</u> |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |                                  |                            |
| LOGISTIC SUPPORT ACTIVITIES       | \$3,665                  | \$5,300                         | \$0           | 0.00%          | \$5,300     | \$5,300                          | \$9,309                    |
| SUBACTIVITY GROUP TOTAL           | \$3,665                  | \$5,300                         | \$0           | 0.00%          | \$5,300     | \$5,300                          | \$9,309                    |

|                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| <b><u>Summary by Operation</u></b> |                          |                           |                            |
| Operation FREEDOM'S SENTINEL       | \$3,665                  | \$5,300                   | \$5,877                    |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$2,347                    |
| European Deterrence Initiative     | \$0                      | \$0                       | \$1,085                    |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$3,665</b>           | <b>\$5,300</b>            | <b>\$9,309</b>             |

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| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$5,300</b>                           | <b>\$5,300</b>                           |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>5,300</b>                             |  |
| Baseline Budget Funding                        | 690,476                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>695,776</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -690,476                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 106                                      |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | 3,903                                    |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$5,300</b>                           | <b>\$9,309</b>                           |

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

|  |                |
|--|----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$5,300</b> |
| 1. Congressional Adjustments .....                     | \$0            |
| a) Distributed Adjustments .....                       | \$0            |
| b) Undistributed Adjustments .....                     | \$0            |
| c) Adjustments to Meet Congressional Intent .....      | \$0            |
| d) General Provisions .....                            | \$0            |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$5,300</b> |
| 2. Baseline Appropriations .....                       | \$690,476      |
| a) Baseline Budget Funding .....                       | \$690,476      |
| 1) Baseline Funding .....                              | \$690,476      |
| b) Military Construction and Emergency Hurricane ..... | \$0            |
| c) X-Year Carryover .....                              | \$0            |

DEPARTMENT OF THE ARMY  
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 Budget Activity BA 04: Administration and Servicewide Activities  
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|  |                  |
|--|------------------|
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$695,776</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$695,776</b> |
| 5. Less: Baseline Appropriations .....               | \$-690,476       |
| a) Less: Baseline Budget Funding .....               | \$-690,476       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$5,300</b>   |
| 6. Price Change .....                                | \$106            |
| 7. Transfers .....                                   | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 423

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 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group OCO 423: Logistic Support Activities

|   |  |         |
|---|--|---------|
| a) Transfers In .....   |  | \$0     |
| b) Transfers Out .....  |  | \$0     |
| 8. Program Increases .....  |  | \$3,903 |
| a) Annualization of New FY 2019 Program .....   |  | \$0     |
| b) One-Time FY 2020 Costs .....   |  | \$0     |
| c) Program Growth in FY 2020 .....  |  | \$3,903 |
| 1) European Deterrence Initiative: Information Management Automation Support .....  |  | \$1,085 |
| Funds Specialized Information Technology (IT) Support in Europe, resourcing the Information Technology fit-out of new construction supporting the European Theater. (Baseline: \$0) |  |         |
| 2) Operation FREEDOM'S SENTINEL: Information Management Automation Support .....  |  | \$577   |
| Funds increase for contracted support teams for system training and technical support. (Baseline: \$5,300)  |  |         |
| 3) Operation INHERENT RESOLVE: Information Management Automation Support .....  |  | \$2,241 |
| Funds contract technical support teams to provide system administration support, training, and network administration for deployed tactical medical forces. (Baseline: \$0)         |  |         |
| 9. Program Decreases .....  |  | \$0     |
| a) One-Time FY 2019 Costs .....   |  | \$0     |
| b) Annualization of FY 2019 Program Decreases .....   |  | \$0     |

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

**FY 2020 OCO Budget Request ..... \$9,309**



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**VI. OP-32 Line Items:**

|                               | <u>FY 2018</u><br><u>Actual</u>              | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2019</u><br><u>Enacted</u> | <u>FC Rate</u><br><u>Diff</u> | <u>Price</u><br><u>Growth</u><br><u>Percent</u> | <u>Price</u><br><u>Growth</u> | <u>Program</u><br><u>Growth</u> | <u>FY 2020</u><br><u>Estimate</u> |       |
|-------------------------------|--|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|-------|
| <b><u>OTHER PURCHASES</u></b> |  |                               |   |                               |                                 |                                  |                               |   |                               |                                 |                                   |       |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)               | 0                             | 0   | 1.80%                         | 0                               | 5,300                            | 5,300                         | 0   | 2.00%                         | 106                             | -5,406                            | 0     |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 3,665                         | 0   | 1.80%                         | 66                              | -3,731                           | 0                             | 0   | 2.00%                         | 0                               | 8,224                             | 8,224 |
| 0989                          | OTHER SERVICES                               | 0                             | 0   | 1.80%                         | 0                               | 0                                | 0                             | 0   | 2.00%                         | 0                               | 1,085                             | 1,085 |
| 0999                          | TOTAL OTHER PURCHASES                        | 3,665                         | 0   |                               | 66                              | 1,569                            | 5,300                         | 0   |                               | 106                             | 3,903                             | 9,309 |
|                               | GRAND TOTAL                                  | 3,665                         | 0   |                               | 66                              | 1,569                            | 5,300                         | 0   |                               | 106                             | 3,903                             | 9,309 |

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Budget Activity BA 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group OCO 424: Ammunition Management

**I. Description of Operations Financed:**

AMMUNITION MANAGEMENT - The Ammunition Management Program funds the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA) and includes the Office of the Executive Director for Conventional Ammunition. The Ammunition Management Program encompasses research, development, acquisition, distribution, storage, maintenance, and demilitarization. It equips, sustains and demilitarizes ammunition and armament capabilities across the services. The program is responsible to develop and support the protective systems enabling Joint Warfighter dominance. Funding for Ammunition Management supports a ready and modern Army and ensures reshaping of the current force from one optimized for large-scale missions to a force that is broadly capable of missions across the range of military operations. The Army remains globally responsive and regionally engaged and aligned throughout the world. Funding ensures compliance with the treaty responsibilities of: Convention on the Prohibition of the Development, Production, Stockpiling, and use of Chemical Weapons and on Their Destruction. Requested funds support U.S. Code Sec 4552, which states: "It is the policy of the U. S. to encourage the creation of jobs through increased investment in the private sector of the U.S. economy; to foster a more efficient, cost-effective, and adaptable armaments industry in the U.S.; to achieve, with respect to armaments manufacturing, storage, maintenance, renovation, and demilitarization capacity, an optimum level of readiness of the national technology and industrial base within the U. S. that is consistent with the projected threats to the National Security of the U.S. and the projected emergency requirements of the Armed Forces..."

This request reflects the incremental costs associated with Ammunition Management requirements for the European Deterrence Initiative and Operation FREEDOM'S SENTINEL. Incremental costs include ammunition readiness and ammunition shipment.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget<br/>Request</u> | FY 2019       |                | <u>Normalized<br/>Current<br/>Enacted</u> |          | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------|---------------|----------------|---|----------|----------------------------|
|                                   |                          |                           | <u>Amount</u> | <u>Percent</u> | <u>Appn</u>                               |          |                            |
| <b><u>A. Program Elements</u></b> |                          |                           |               |                |   |          |                            |
| AMMUNITION MANAGEMENT             | \$12,091                 | \$38,597                  | \$0           | 0.00%          | \$38,597                                  | \$38,597 | \$23,653                   |
| SUBACTIVITY GROUP TOTAL           | \$12,091                 | \$38,597                  | \$0           | 0.00%          | \$38,597                                  | \$38,597 | \$23,653                   |

| <b><u>Summary by Operation</u></b> | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| Operation FREEDOM'S SENTINEL       | \$5,207                  | \$22,929                  | \$12,776                   |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$6,884                  | \$15,668                  | \$10,877                   |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$12,091</b>          | <b>\$38,597</b>           | <b>\$23,653</b>            |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2020 Budget Estimates  
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Detail by Subactivity Group OCO 424: Ammunition Management

| <u><b>B. Reconciliation Summary</b></u>        | <u><b>Change<br/>FY 2019/FY 2019</b></u> | <u><b>Change<br/>FY 2019/FY 2020</b></u> |
|--|--|--|
| <b>OCO FUNDING</b>                             | <b>\$38,597</b>                          | <b>\$38,597</b>                          |
| Congressional Adjustments (Distributed)        | 0  |  |
| Congressional Adjustments (Undistributed)      | 0  |  |
| Adjustments to Meet Congressional Intent       | 0  |  |
| Congressional Adjustments (General Provisions) | 0  |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>38,597</b>                            |  |
| Baseline Budget Funding                        | 458,153                                  |  |
| X-Year Carryover                               | 0  |  |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0  |  |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>496,750</b>                           |  |
| Reprogramming                                  | 0  |  |
| Less: Baseline Budget Funding                  | -458,153                                 |  |
| Less: X-Year Carryover                         | 0  |  |
| Price Change                                   |  | 0  |
| Functional Transfers                           |  | 0  |
| Program Changes                                |  | -14,944                                  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$38,597</b>                          | <b>\$23,653</b>                          |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group OCO 424: Ammunition Management

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

|  |                 |
|--|-----------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$38,597</b> |
| 1. Congressional Adjustments .....                     | \$0             |
| a) Distributed Adjustments .....                       | \$0             |
| b) Undistributed Adjustments .....                     | \$0             |
| c) Adjustments to Meet Congressional Intent .....      | \$0             |
| d) General Provisions .....                            | \$0             |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$38,597</b> |
| 2. Baseline Appropriations .....                       | \$458,153       |
| a) Baseline Budget Funding .....                       | \$458,153       |
| 1) Baseline Funding .....                              | \$458,153       |
| b) Military Construction and Emergency Hurricane ..... | \$0             |
| c) X-Year Carryover .....                              | \$0             |
| 3. Fact-of-Life Changes .....                          | \$0             |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group OCO 424: Ammunition Management

|  |                  |
|--|------------------|
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$496,750</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$496,750</b> |
| 5. Less: Baseline Appropriations .....               | \$-458,153       |
| a) Less: Baseline Budget Funding .....               | \$-458,153       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$38,597</b>  |
| 6. Price Change .....                                | \$0              |
| 7. Transfers .....                                   | \$0              |
| a) Transfers In .....                                | \$0              |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group OCO 424: Ammunition Management

|   |  |                  |
|---|--|------------------|
| b) Transfers Out .....  |  | \$0              |
| <b>8. Program Increases .....</b>   |  | <b>\$0</b>       |
| a) Annualization of New FY 2019 Program.....  |  | \$0              |
| b) One-Time FY 2020 Costs .....   |  | \$0              |
| c) Program Growth in FY 2020 .....  |  | \$0              |
| <b>9. Program Decreases.....</b>  |  | <b>-\$14,944</b> |
| a) One-Time FY 2019 Costs .....   |  | \$0              |
| b) Annualization of FY 2019 Program Decreases.....  |  | \$0              |
| c) Program Decreases in FY 2020.....  |  | -\$14,944        |
| 1) European Deterrence Initiative: Ammunition Readiness .....   |  | \$-4,791         |
| Funds decrease for ammunition management of contingency ammunition in support of the European Deterrence Initiative. (Baseline: \$15,668) |  |                  |
| 2) Operation FREEDOM's SENTINEL: Ammunition Readiness.....  |  | \$-10,153        |
| Funds decrease for ammunition management of contingency ammunition in support of Operation FREEDOM'S SENTINEL. (Baseline: \$22,929)       |  |                  |
| <b>FY 2020 OCO Budget Request .....</b>   |  | <b>\$23,653</b>  |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Army - Overseas Contingency Operations  
 Budget Activity BA 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group OCO 424: Ammunition Management

**VI. OP-32 Line Items:**

|                                    | <b>FY 2018<br/><u>Actual</u></b>      | <b>FC Rate<br/><u>Diff</u></b> | <b>Price<br/>Growth<br/><u>Percent</u></b> | <b>Price<br/><u>Growth</u></b> | <b>Program<br/><u>Growth</u></b> | <b>FY 2019<br/><u>Enacted</u></b> | <b>FC Rate<br/><u>Diff</u></b> | <b>Price<br/>Growth<br/><u>Percent</u></b> | <b>Price<br/><u>Growth</u></b> | <b>Program<br/><u>Growth</u></b> | <b>FY 2020<br/><u>Estimate</u></b> |        |
|------------------------------------|---------------------------------------|--------------------------------|--|--------------------------------|----------------------------------|-----------------------------------|--------------------------------|--|--------------------------------|----------------------------------|------------------------------------|--------|
| <b><u>OTHER FUND PURCHASES</u></b> |                                       |                                |  |                                |                                  |                                   |                                |  |                                |                                  |                                    |        |
| 0601                               | ARMY INDUSTRIAL OPERATIONS (ARMAMENT) | 12,091                         | 0  | -1.25%                         | -151                             | 26,657                            | 38,597                         | 0  | 0.00%                          | 0                                | -14,944                            | 23,653 |
| 0699                               | TOTAL INDUSTRIAL FUND PURCHASES       | 12,091                         | 0  |                                | -151                             | 26,657                            | 38,597                         | 0  |                                | 0                                | -14,944                            | 23,653 |
|                                    | GRAND TOTAL                           | 12,091                         | 0  |                                | -151                             | 26,657                            | 38,597                         | 0  |                                | 0                                | -14,944                            | 23,653 |



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

**I. Description of Operations Financed:**

OTHER PERSONNEL SUPPORT - funds facility sustainment, legal processing, intelligence gathering and support for detainee operations at Joint Task Force - Guantanamo in support of Operation FREEDOM'S SENTINEL.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army South

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2020 Budget Estimates  
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 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group OCO 434: Other Personnel Support

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

|                                   | FY 2018<br><u>Actual</u> | <u>Budget</u><br><u>Request</u> | FY 2019       |                | <u>Appn</u> | <u>Normalized</u>                | FY 2020<br><u>Estimate</u> |
|-----------------------------------|--------------------------|---------------------------------|---------------|----------------|-------------|----------------------------------|----------------------------|
|                                   |                          |                                 | <u>Amount</u> | <u>Percent</u> |             | <u>Current</u><br><u>Enacted</u> |                            |
| <b><u>A. Program Elements</u></b> |                          |                                 |               |                |             |                                  |                            |
| OTHER PERSONNEL SUPPORT           | \$93,532                 | \$109,019                       | \$0           | 0.00%          | \$109,019   | \$109,019                        | \$109,019                  |
| SUBACTIVITY GROUP TOTAL           | \$93,532                 | \$109,019                       | \$0           | 0.00%          | \$109,019   | \$109,019                        | \$109,019                  |

|                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------------|
| <b><u>Summary by Operation</u></b> |                          |                           |                            |
| Operation FREEDOM'S SENTINEL       | \$93,532                 | \$109,019                 | \$109,019                  |
| Operation INHERENT RESOLVE         | \$0                      | \$0                       | \$0                        |
| European Deterrence Initiative     | \$0                      | \$0                       | \$0                        |
| Base to OCO                        | \$0                      | \$0                       | \$0                        |
| <b>Operation Totals</b>            | <b>\$93,532</b>          | <b>\$109,019</b>          | <b>\$109,019</b>           |

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

| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$109,019</b>                                      | <b>\$109,019</b>                                      |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>109,019</b>  |   |
| Baseline Budget Funding                        | 340,622   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>449,641</b>  |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | -340,622  |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 3,695   |
| Functional Transfers                           |   | 0   |
| Program Changes                                |   | -3,695  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$109,019</b>                                      | <b>\$109,019</b>                                      |

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

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$109,019</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$109,019</b> |
| 2. Baseline Appropriations .....                       | \$340,622        |
| a) Baseline Budget Funding .....                       | \$340,622        |
| 1) Baseline Funding .....                              | \$340,622        |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |

DEPARTMENT OF THE ARMY  
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 Budget Activity BA 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group OCO 434: Other Personnel Support

|  |                  |
|--|------------------|
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$449,641</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$449,641</b> |
| 5. Less: Baseline Appropriations .....               | \$-340,622       |
| a) Less: Baseline Budget Funding .....               | \$-340,622       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$109,019</b> |
| 6. Price Change .....                                | \$3,695          |
| 7. Transfers .....                                   | \$0              |

Exhibit OCO OP-5, Subactivity Group OCO 434

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 Budget Activity BA 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
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|  |  |                  |
|--|--|------------------|
| a) Transfers In .....  |  | \$0              |
| b) Transfers Out .....   |  | \$0              |
| <b>8. Program Increases .....</b>  |  | <b>\$0</b>       |
| a) Annualization of New FY 2019 Program .....  |  | \$0              |
| b) One-Time FY 2020 Costs .....  |  | \$0              |
| c) Program Growth in FY 2020 .....   |  | \$0              |
| <b>9. Program Decreases .....</b>  |  | <b>\$-3,695</b>  |
| a) One-Time FY 2019 Costs .....  |  | \$0              |
| b) Annualization of FY 2019 Program Decreases .....  |  | \$0              |
| c) Program Decreases in FY 2020 .....  |  | \$-3,695         |
| 1) Economic Adjustment .....   |  | \$-3,695         |
| Funds decrease to account for inflationary changes between FY 2019 and FY 2020 (Baseline: \$109,019) |  |                  |
| <b>FY 2020 OCO Budget Request .....</b>  |  | <b>\$109,019</b> |

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group OCO 434: Other Personnel Support

**VI. OP-32 Line Items:**

|   |  | <b>FY 2018</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2019</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2020</b>  |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|-----------------|
|   |  | <b>Actual</b>  | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Enacted</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Estimate</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 1,550          | 0              | 0.51%          | 8             | -1,558         | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 1,550          | 0              |                | 8             | -1,558         | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                                  | 4,207          | 0              | 1.80%          | 76            | 2,808          | 7,091          | 0              | 2.00%          | 142           | -142           | 7,091           |
| 0399  | TOTAL TRAVEL                                       | 4,207          | 0              |                | 76            | 2,808          | 7,091          | 0              |                | 142           | -142           | 7,091           |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 828            | 0              | -0.40%         | -3            | 165            | 990            | 0              | -0.67%         | -7            | 7              | 990             |
| 0411  | ARMY SUPPLY  | 5,132          | 0              | 0.38%          | 20            | 2,111          | 7,263          | 0              | -0.09%         | -7            | 7              | 7,263           |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 4              | 0              | 1.80%          | 0             | 0              | 4              | 0              | 2.00%          | 0             | 0              | 4               |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 28             | 0              | -0.26%         | 0             | -28            | 0              | 0              | -0.50%         | 0             | 0              | 0               |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 12             | 0              | 0.12%          | 0             | 15             | 27             | 0              | -0.27%         | 0             | 0              | 27              |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)            | 4              | 0              | -1.90%         | 0             | -4             | 0              | 0              | -0.51%         | 0             | 0              | 0               |
| 0424  | DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)         | 396            | 0              | -1.14%         | -5            | -391           | 0              | 0              | -0.31%         | 0             | 0              | 0               |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 6,404          | 0              |                | 12            | 1,868          | 8,284          | 0              |                | -14           | 14             | 8,284           |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                                | 1,284          | 0              | 0.38%          | 5             | 6,527          | 7,816          | 0              | -0.09%         | -7            | 7              | 7,816           |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 9,268          | 0              | -1.88%         | -174          | -9,094         | 0              | 0              | -0.62%         | 0             | 0              | 0               |
| 0507  | GSA MANAGED EQUIPMENT                              | 953            | 0              | 1.80%          | 17            | -970           | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0508  | DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)    | 18             | 0              | -1.14%         | 0             | -18            | 0              | 0              | -2.23%         | 0             | 0              | 0               |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 11,523         | 0              |                | -152          | -3,555         | 7,816          | 0              |                | -7            | 7              | 7,816           |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | 1.80%          | 0             | 656            | 656            | 0              | -8.63%         | -57           | 57             | 656             |
| 0679  | COST REIMBURSABLE PURCHASES                        | 1              | 0              | 1.80%          | 0             | -1             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0680  | PURCHASES FROM BUILDING MAINTENANCE FUND           | 973            | 0              | -12.25%        | -119          | -854           | 0              | 0              | 2.07%          | 0             | 0              | 0               |

Exhibit OCO OP-5, Subactivity Group OCO 434

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group OCO 434: Other Personnel 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> |               |                |                 |
| 0699                          | TOTAL INDUSTRIAL FUND PURCHASES              | 974            | 0              | -119          | -199           | 656            | 0              | -57            | 57            | 656            |                 |
| <b><u>TRANSPORTATION</u></b>  |  |                |                |               |                |                |                |                |               |                |                 |
| 0703                          | JCS EXERCISES                                | 5,892          | 0              | -8.00%        | -471           | 7,346          | 0              | 17.00%         | 2,170         | -2,170         | 12,767          |
| 0771                          | COMMERCIAL TRANSPORTATION                    | 5,101          | 0              | 1.80%         | 92             | 1,188          | 0              | 2.00%          | 128           | -128           | 6,381           |
| 0799                          | TOTAL TRANSPORTATION                         | 10,993         | 0              |               | -379           | 8,534          | 0              |                | 2,298         | -2,298         | 19,148          |
| <b><u>OTHER PURCHASES</u></b> |  |                |                |               |                |                |                |                |               |                |                 |
| 0913                          | PURCHASED UTILITIES (NON-FUND)               | 14,040         | 0              | 1.80%         | 253            | 9,191          | 0              | 2.00%          | 470           | -470           | 23,484          |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)          | 119            | 0              | 1.80%         | 2              | -63            | 0              | 2.00%          | 1             | -1             | 58              |
| 0915                          | RENTS (NON-GSA)                              | 186            | 0              | 1.80%         | 3              | 252            | 0              | 2.00%          | 9             | -9             | 441             |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)            | 2,833          | 0              | 1.80%         | 51             | 1,031          | 0              | 2.00%          | 78            | -78            | 3,915           |
| 0921                          | PRINTING AND REPRODUCTION                    | 705            | 0              | 1.80%         | 13             | -452           | 0              | 2.00%          | 5             | -5             | 266             |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT            | 713            | 0              | 1.80%         | 13             | 22             | 0              | 2.00%          | 15            | -15            | 748             |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES      | 10,464         | 0              | 1.80%         | 188            | 8,557          | 0              | 2.00%          | 384           | -384           | 19,209          |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)               | 511            | 0              | 1.80%         | 9              | -520           | 0              | 2.00%          | 0             | 0              | 0               |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 8,386          | 0              | 1.80%         | 151            | -5,226         | 0              | 2.00%          | 66            | -66            | 3,311           |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS           | 1,080          | 0              | 1.80%         | 19             | -1,099         | 0              | 2.00%          | 0             | 0              | 0               |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES           | 1,044          | 0              | 1.80%         | 19             | -828           | 0              | 2.00%          | 5             | -5             | 235             |
| 0955                          | MEDICAL CARE                                 | 2,371          | 0              | 3.80%         | 90             | -1,794         | 0              | 3.90%          | 26            | -26            | 667             |
| 0957                          | LAND AND STRUCTURES                          | 9,955          | 0              | 1.80%         | 179            | -5,882         | 0              | 2.00%          | 85            | -85            | 4,252           |
| 0960                          | INTEREST AND DIVIDENDS                       | 0              | 0              | 1.80%         | 0              | 40             | 0              | 2.00%          | 1             | -1             | 40              |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS           | 1,215          | 0              | 1.80%         | 22             | 2,391          | 0              | 2.00%          | 73            | -73            | 3,628           |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES             | 3,494          | 0              | 1.80%         | 63             | -1,591         | 0              | 2.00%          | 39            | -39            | 1,966           |
| 0988                          | GRANTS, SUBSIDIES AND CONTRIBUTIONS          | 1              | 0              | 1.80%         | 0              | -1             | 0              | 2.00%          | 0             | 0              | 0               |
| 0990                          | IT CONTRACT SUPPORT SERVICES                 | 764            | 0              | 1.80%         | 14             | 3,026          | 0              | 2.00%          | 76            | -76            | 3,804           |
| 0999                          | TOTAL OTHER PURCHASES                        | 57,881         | 0              |               | 1,089          | 7,054          | 0              |                | 1,333         | -1,333         | 66,024          |
|                               | GRAND TOTAL                                  | 93,532         | 0              |               | 535            | 14,952         | 0              |                | 3,695         | -3,695         | 109,019         |

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group OCO 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - funds the U.S. Army Corps of Engineers project support in Operation FREEDOM'S SENTINEL. Project support includes: (1) Transatlantic Division; (2) BUCKEYE Program; (3) Field Force Engineering Program and; (4) Army Geospatial Support Program.

The Transatlantic Division provides the only deployed engineering and construction operation support in Afghanistan and provides direct support to the International Security Assistance Force, Combined Security Transition Command, and the U.S. Agency for International Development. The Transatlantic Division also provides oversight of the construction of runways, airfields, military housing, provincial roads, bridges and micro-hydro power stations. Funding for the Transatlantic Division pays for Life support for employees on non U.S. bases, travel and training for employees deploying and redeploying, equipment unique overseas contingency operations, and bandwidth requirements.

The BUCKEYE program collects and rapidly produces high-resolution geospatial color imagery and elevation data over a commander's area of interest and supports change detection; intelligence, surveillance and reconnaissance; and high-resolution three-dimensional mapping. Funding for the BUCKEYE program pays for labor, training, administration costs and overhead for program management and for unmanned aircraft system operations.

The Field Force Engineering Program provides engineering and construction operation support. Funding for the Field Force Engineering Program pays for Forward Engineering Support Teams - Advanced, Contingency Real Estate Teams, and Environmental Support Teams.

The Army Geospatial Support Program provides Army specific geospatial information, products, analysis, and services including terrain analysis and mapping. Funding for this program pays for contract support.

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Central

**Direct Reporting Units:**

U.S. Army Corps of Engineers

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

| <b><u>A. Program Elements</u></b>                        | <b><u>FY 2018<br/>Actual</u></b> | <b><u>Budget<br/>Request</u></b> | <b><u>FY 2019</u></b> |                       | <b><u>Appn</u></b> | <b><u>Normalized</u></b>          | <b><u>FY 2020<br/>Estimate</u></b> |
|--|----------------------------------|----------------------------------|-----------------------|-----------------------|--------------------|-----------------------------------|------------------------------------|
|  |                                  |                                  | <b><u>Amount</u></b>  | <b><u>Percent</u></b> |                    | <b><u>Current<br/>Enacted</u></b> |                                    |
| OTHER CONSTRUCTION SUPPORT AND REAL ESTATE<br>MANAGEMENT | \$165,969                        | \$191,786                        | \$0                   | 0.00%                 | \$191,786          | \$191,786                         | \$251,355                          |
| SUBACTIVITY GROUP TOTAL                                  | \$165,969                        | \$191,786                        | \$0                   | 0.00%                 | \$191,786          | \$191,786                         | \$251,355                          |

| <b><u>Summary by Operation</u></b> | <b><u>FY 2018<br/>Actual</u></b> | <b><u>FY 2019<br/>Enacted</u></b> | <b><u>FY 2020<br/>Estimate</u></b> |
|------------------------------------|----------------------------------|-----------------------------------|------------------------------------|
| Operation FREEDOM'S SENTINEL       | \$165,871                        | \$191,786                         | \$251,355                          |
| Operation INHERENT RESOLVE         | \$98                             | \$0                               | \$0                                |
| European Deterrence Initiative     | \$0                              | \$0                               | \$0                                |
| Base to OCO                        | \$0                              | \$0                               | \$0                                |
| <b>Operation Totals</b>            | <b>\$165,969</b>                 | <b>\$191,786</b>                  | <b>\$251,355</b>                   |

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| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b><br><b><u>FY 2019/FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2019/FY 2020</u></b> |
|--|---|---|
| <b>OCO FUNDING</b>                             | <b>\$191,786</b>                                      | <b>\$191,786</b>                                      |
| Congressional Adjustments (Distributed)        | 0   |   |
| Congressional Adjustments (Undistributed)      | 0   |   |
| Adjustments to Meet Congressional Intent       | 0   |   |
| Congressional Adjustments (General Provisions) | 0   |   |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>               | <b>191,786</b>  |   |
| Baseline Budget Funding                        | 238,403   |   |
| X-Year Carryover                               | 0   |   |
| Fact-of-Life Changes (2019 to 2019 Only)       | 0   |   |
| <b>SUBTOTAL OCO AND BASELINE FUNDING</b>       | <b>430,189</b>  |   |
| Reprogramming                                  | 0   |   |
| Less: Baseline Budget Funding                  | -238,403  |   |
| Less: X-Year Carryover                         | 0   |   |
| Price Change                                   |   | 3,807   |
| Functional Transfers                           |   | 0   |
| Program Changes                                |   | 55,762  |
| <b>NORMALIZED CURRENT OCO ESTIMATE</b>         | <b>\$191,786</b>                                      | <b>\$251,355</b>                                      |

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

|  |                  |
|--|------------------|
| <b>FY 2019 President's OCO Budget Request</b> .....    | <b>\$191,786</b> |
| 1. Congressional Adjustments .....                     | \$0              |
| a) Distributed Adjustments .....                       | \$0              |
| b) Undistributed Adjustments .....                     | \$0              |
| c) Adjustments to Meet Congressional Intent .....      | \$0              |
| d) General Provisions .....                            | \$0              |
| <b>FY 2019 Estimated OCO Amount</b> .....              | <b>\$191,786</b> |
| 2. Baseline Appropriations .....                       | \$238,403        |
| a) Baseline Budget Funding .....                       | \$238,403        |
| 1) Baseline Funding .....                              | \$238,403        |
| b) Military Construction and Emergency Hurricane ..... | \$0              |
| c) X-Year Carryover .....                              | \$0              |

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|  |                  |
|--|------------------|
| 3. Fact-of-Life Changes .....                        | \$0              |
| a) Functional Transfers .....                        | \$0              |
| b) Emergent Requirements .....                       | \$0              |
| <b>FY 2019 OCO and Baseline Funding .....</b>        | <b>\$430,189</b> |
| 4. Reprogramming .....                               | \$0              |
| a) Increases .....                                   | \$0              |
| b) Decreases .....                                   | \$0              |
| <b>Revised FY 2019 OCO Estimate .....</b>            | <b>\$430,189</b> |
| 5. Less: Baseline Appropriations .....               | \$-238,403       |
| a) Less: Baseline Budget Funding .....               | \$-238,403       |
| b) Less: X-Year Carryover .....                      | \$0              |
| <b>Normalized FY 2019 Current OCO Estimate .....</b> | <b>\$191,786</b> |
| 6. Price Change .....                                | \$3,807          |
| 7. Transfers .....                                   | \$0              |

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|   |                  |
|---|------------------|
| a) Transfers In .....   | \$0              |
| b) Transfers Out .....  | \$0              |
| <b>8. Program Increases .....</b>   | <b>\$55,762</b>  |
| a) Annualization of New FY 2019 Program .....   | \$0              |
| b) One-Time FY 2020 Costs .....   | \$0              |
| c) Program Growth in FY 2020 .....  | \$55,762         |
| 1) Operation FREEDOM'S SENTINEL: Construction and Real Estate Administration .....  | \$55,762         |
| Funds increase to support operational costs for collection through the use of platforms and sensors that operate at higher altitudes;<br>and to provide greater Engineer capabilities in support real property assessment and accountability. (Baseline: \$191,786) |                  |
| <b>9. Program Decreases .....</b>   | <b>\$0</b>       |
| a) One-Time FY 2019 Costs .....   | \$0              |
| b) Annualization of FY 2019 Program Decreases .....   | \$0              |
| c) Program Decreases in FY 2020 .....   | \$0              |
| <b>FY 2020 OCO Budget Request .....</b>   | <b>\$251,355</b> |

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**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> |               |                |                 |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES | 20,120         | 0              | 0.51%          | 103           | -20,223        | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0103  | WAGE BOARD                               | 137            | 0              | 0.51%          | 1             | -138           | 0              | 0              | 0.00%          | 0             | 0              | 0               |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION    | 20,257         | 0              |                | 104           | -20,361        | 0              | 0              |                | 0             | 0              | 0               |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0308  | TRAVEL OF PERSONS                        | 1,595          | 0              | 1.80%          | 29            | -42            | 1,582          | 0              | 2.00%          | 32            | 459            | 2,073           |
| 0399  | TOTAL TRAVEL                             | 1,595          | 0              |                | 29            | -42            | 1,582          | 0              |                | 32            | 459            | 2,073           |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS       | 309            | 0              | 1.80%          | 6             | -150           | 165            | 0              | 2.00%          | 3             | 47             | 215             |
| 0423  | DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)  | 41             | 0              | -1.90%         | -1            | -11            | 29             | 0              | -0.51%         | 0             | 9              | 38              |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES   | 350            | 0              |                | 5             | -161           | 194            | 0              |                | 3             | 56             | 253             |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0502  | ARMY FUND EQUIPMENT                      | 204            | 0              | 0.38%          | 1             | -205           | 0              | 0              | -0.09%         | 0             | 0              | 0               |
| 0503  | NAVY FUND EQUIPMENT                      | 2              | 0              | 0.00%          | 0             | -2             | 0              | 0              | 2.06%          | 0             | 0              | 0               |
| 0507  | GSA MANAGED EQUIPMENT                    | 699            | 0              | 1.80%          | 13            | 337            | 1,049          | 0              | 2.00%          | 21            | 305            | 1,375           |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES     | 905            | 0              |                | 14            | 130            | 1,049          | 0              |                | 21            | 305            | 1,375           |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0679  | COST REIMBURSABLE PURCHASES              | 1,395          | 0              | 1.80%          | 25            | 665            | 2,085          | 0              | 2.00%          | 42            | 606            | 2,733           |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES          | 1,395          | 0              |                | 25            | 665            | 2,085          | 0              |                | 42            | 606            | 2,733           |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                 |
| 0771  | COMMERCIAL TRANSPORTATION                | 408            | 0              | 1.80%          | 7             | -281           | 134            | 0              | 2.00%          | 3             | 39             | 176             |
| 0799  | TOTAL TRANSPORTATION                     | 408            | 0              |                | 7             | -281           | 134            | 0              |                | 3             | 39             | 176             |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                 |

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Detail by Subactivity Group OCO 437: Other Construction Support and Real Estate Management

|  | <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> |               |                |                 |
| 0912 RENTAL PAYMENTS TO GSA (SLUC)                     | 429            | 0              | 1.80%          | 8             | 19             | 456            | 0              | 2.00%          | 9             | 133            | 598             |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 1              | 0              | 1.80%          | 0             | 0              | 1              | 0              | 2.00%          | 0             | 0              | 1               |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 3              | 0              | 1.80%          | 0             | 3              | 6              | 0              | 2.00%          | 0             | 1              | 7               |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 35             | 0              | 1.80%          | 1             | 8              | 44             | 0              | 2.00%          | 1             | 13             | 58              |
| 0921 PRINTING AND REPRODUCTION                         | 1              | 0              | 1.80%          | 0             | -1             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 4              | 0              | 1.80%          | 0             | 5              | 9              | 0              | 2.00%          | 0             | 2              | 11              |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 13,547         | 0              | 1.80%          | 244           | 3,271          | 17,062         | 0              | 2.00%          | 341           | 4,957          | 22,360          |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 1,739          | 0              | 1.80%          | 31            | -1,240         | 530            | 0              | 2.00%          | 11            | 154            | 695             |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 6,375          | 0              | 1.80%          | 115           | 1,967          | 8,457          | 0              | 2.00%          | 169           | 2,458          | 11,084          |
| 0934 ENGINEERING AND TECHNICAL SERVICES                | 0              | 0              | 1.80%          | 0             | 1,861          | 1,861          | 0              | 2.00%          | 37            | 541            | 2,439           |
| 0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)        | 3              | 0              | 2.00%          | 0             | -3             | 0              | 0              | 2.00%          | 0             | 0              | 0               |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 3              | 0              | 2.00%          | 0             | -1             | 2              | 0              | 2.00%          | 0             | 1              | 3               |
| 0955 MEDICAL CARE                                      | 3              | 0              | 3.80%          | 0             | -3             | 0              | 0              | 3.90%          | 0             | 0              | 0               |
| 0957 LAND AND STRUCTURES                               | 250            | 0              | 1.80%          | 5             | 3,447          | 3,702          | 0              | 2.00%          | 74            | 1,076          | 4,852           |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS                | 17             | 0              | 1.80%          | 0             | 250            | 267            | 0              | 2.00%          | 5             | 79             | 351             |
| 0985 RESEARCH AND DEVELOPMENT CONTRACTS                | 0              | 0              | 0.00%          | 0             | 1,393          | 1,393          | 0              | 0.00%          | 0             | 434            | 1,827           |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES                  | 115,857        | 0              | 1.80%          | 2,085         | 33,540         | 151,482        | 0              | 2.00%          | 3,030         | 44,021         | 198,533         |
| 0989 OTHER SERVICES                                    | 1,279          | 0              | 1.80%          | 23            | -1,092         | 210            | 0              | 2.00%          | 4             | 61             | 275             |
| 0990 IT CONTRACT SUPPORT SERVICES                      | 1,513          | 0              | 1.80%          | 27            | -280           | 1,260          | 0              | 2.00%          | 25            | 366            | 1,651           |
| 0999 TOTAL OTHER PURCHASES                             | 141,059        | 0              |                | 2,539         | 43,144         | 186,742        | 0              |                | 3,706         | 54,297         | 244,745         |
| GRAND TOTAL  | 165,969        | 0              |                | 2,723         | 23,094         | 191,786        | 0              |                | 3,807         | 55,762         | 251,355         |