

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2021 Budget Estimates

February 2020

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 \$370,000. This includes \$ 149,000 in expenses and \$220,000 in DoD labor.

TABLE OF CONTENTS

Section I	OCO O-1 Exhibit Summary of Operations	1
	OCO OP-32 Exhibit Appropriation Summary of Price/Program Growth	8
Section II	OCO OP-5 Detail by Subactivity Group (SAG)	
	OCO SAG 111 Maneuver Units	16
	OCO SAG 112 Modular Support Brigades	29
	OCO SAG 113 Echelons Above Brigade	36
	OCO SAG 114 Theater Level Assets	44
	OCO SAG 115 Land Forces Operations Support	57
	OCO SAG 116 Aviation Assets	66
	OCO SAG 121 Force Readiness Operations Support	75
	OCO SAG 122 Land Forces Systems Readiness	89
	OCO SAG 123 Land Forces Depot Maintenance	98
	OCO SAG 131 Base Operations Support	107
	OCO SAG 132 Sustainment, Restoration and Modernization	119
	OCO SAG 135 Additional Activities	127
	OCO SAG 136 Commander's Emergency Response Program	140
	OCO SAG 137 Reset	147
	OCO SAG 141 U.S. Africa Command	156
	OCO SAG 142 U.S. European Command	165
	OCO SAG 143 U.S. Southern Command	173
	OCO SAG 151 Cyber Activities - Cyberspace Operations	180
	OCO SAG 153 Cyber Activities - Cybersecurity	188
	OCO SAG 212 Army Prepositioned Stocks	195
	OCO SAG 321 Specialized Skill Training	203
	OCO SAG 324 Training Support	211
	OCO SAG 411 Security Programs	218
	OCO SAG 421 Servicewide Transportation	227
	OCO SAG 422 Central Supply Activities	236
	OCO SAG 423 Logistic Support Activities	245
	OCO SAG 424 Ammunition Management	253
	OCO SAG 432 Servicewide Communications	260
	OCO SAG 434 Other Personnel Support	269
	OCO SAG 435 Other Service Support	277
	OCO SAG 437 Other Construction Support and Real Estate Management	284
	OCO SAG 441 International Military Headquarters	293

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
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 2021 Overseas Contingency Operations, Operation and Maintenance, Army request is \$17,137,754. 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 2021 Overseas Contingency Operations funding can be separated into the following categories:

OCO for Direct War Costs (\$8,299,458): 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 (\$6,051,091): 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 Purposes (\$2,787,205): Base requirements requested in the OCO budget request to allow the Department to comply with the Bipartisan Budget Act.

Overseas Contingency Operations funding is used for the following operations:

Operation FREEDOM'S SENTINEL: 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, 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

Exhibit OCO O-1 Summary of Operations

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Summary of Operations
(\$ In Thousands)

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: 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: 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 2021 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Summary of Operations
 (\$ In Thousands)

A. Forces (Number of Units)

<u>Type of Forces</u>	<u>FY 2019 (start/end)</u>	<u>FY 2020 (start/end)</u>	<u>FY 2021 (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	4 / 4	4 / 4	4 / 4
5. Security Forces Assistance Brigades	1 / 1	1 / 1	2 / 2
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	4 / 3	3 / 3	3 / 3

1. Average Deployed

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	29.2	26.2	27.6
Army National Guard	9.0	8.3	6.8
Army Reserve	7.3	6.8	6.7
Total	45.5	41.3	41.1

2. Reserve Component on Active Duty

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Army National Guard	15.8	15.8	12.4
Army Reserve	12.9	12.9	12.2
Total	28.7	28.7	24.6

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Summary of Operations
(\$ In Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>\$3,392,268</u>	<u>\$4,123,394</u>	<u>\$7,056,525</u>
2020A 111 Maneuver Units	\$1,345,552	\$1,410,874	\$4,114,001
2020A 113 Echelons Above Brigade	\$13,185	\$26,502	\$32,811
2020A 114 Theater Level Assets	\$1,725,419	\$2,249,490	\$2,542,760
2020A 115 Land Forces Operations Support	\$189,978	\$136,288	\$162,557
2020A 116 Aviation Assets	\$118,134	\$300,240	\$204,396
<u>Land Forces Readiness</u>	<u>\$4,835,095</u>	<u>\$4,576,925</u>	<u>\$5,977,907</u>
2020A 121 Force Readiness Operations Support	\$4,137,692	\$4,085,009	\$5,716,734
2020A 122 Land Forces Systems Readiness	\$381,792	\$29,985	\$180,048
2020A 123 Land Forces Depot Maintenance	\$315,611	\$461,931	\$81,125
<u>Land Forces Readiness Support</u>	<u>\$7,680,981</u>	<u>\$7,930,245</u>	<u>\$1,892,991</u>
2020A 131 Base Operations Support	\$119,981	\$488,606	\$219,029
2020A 132 Sustainment, Restoration and Modernization	\$60,808	\$72,657	\$301,017
2020A 135 Additional Activities	\$6,478,447	\$6,317,586	\$966,649
2020A 136 Commander's Emergency Response Program	\$2,715	\$5,000	\$2,500
2020A 137 Reset	\$1,019,030	\$1,046,396	\$403,796
<u>Combatant Command Support</u>	<u>\$372,834</u>	<u>\$391,050</u>	<u>\$220,465</u>
2020A 141 U.S. Africa Command	\$272,399	\$220,174	\$100,422
2020A 142 U.S. European Command	\$97,944	\$170,876	\$120,043
2020A 143 U.S. Southern Command	\$2,491	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Summary of Operations
(\$ In Thousands)

	(Dollars in Thousands)		
	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Cyberspace Activities</u>	<u>\$0</u>	<u>\$194,211</u>	<u>\$119,717</u>
2020A 151 Cyber Activities - Cyberspace Operations	\$0	\$188,529	\$98,461
2020A 153 Cyber Activities - Cybersecurity	\$0	\$5,682	\$21,256
TOTAL BA 01: Operating Forces	\$16,281,178	\$17,215,825	\$15,267,605
 Budget Activity 02: Mobilization			
<u>Strategic Mobilization and War Reserves</u>	<u>\$158,733</u>	<u>\$131,954</u>	<u>\$103,052</u>
2020A 212 Army Prepositioned Stocks	\$158,733	\$131,954	\$103,052
TOTAL BA 02: Mobilization	\$158,733	\$131,954	\$103,052
 Budget Activity 03: Training and Recruiting			
<u>Basic Skill and Advanced Training</u>	<u>\$0</u>	<u>\$0</u>	<u>\$92,493</u>
2020A 321 Specialized Skill Training	\$0	\$0	\$89,943
2020A 324 Training Support	\$0	\$0	\$2,550
TOTAL BA 03: Training and Recruiting	\$0	\$0	\$92,493
 Budget Activity 04: Administration and Servicewide Activities			
<u>Security Programs</u>	<u>\$1,096,678</u>	<u>\$1,568,564</u>	<u>\$895,964</u>
2020A 411 Security Programs	\$1,096,678	\$1,568,564	\$895,964
<u>Logistics Operations</u>	<u>\$743,463</u>	<u>\$820,821</u>	<u>\$662,572</u>
2020A 421 Servicewide Transportation	\$671,437	\$721,014	\$521,090
2020A 422 Central Supply Activities	\$40,002	\$66,845	\$43,897

Exhibit OCO O-1 Summary of Operations

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Summary of Operations
(\$ In Thousands)

	<u>(Dollars in Thousands)</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
2020A 423 Logistic Support Activities	\$0	\$9,309	\$68,423
2020A 424 Ammunition Management	\$32,024	\$23,653	\$29,162
<u>Servicewide Support</u>	<u>\$341,804</u>	<u>\$354,874</u>	<u>\$66,068</u>
2020A 432 Servicewide Communications	\$31,006	\$0	\$11,447
2020A 434 Other Personnel Support	\$105,143	\$109,019	\$0
2020A 435 Other Service Support	\$0	\$0	\$5,839
2020A 437 Other Construction Support and Real Estate Management	\$205,655	\$245,855	\$48,782
<u>Support of Other Nations</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>
2020A 441 International Military Headquarters	\$0	\$0	\$50,000
<u>Year of Execution SAGs</u>	<u>\$46,447</u>	<u>\$0</u>	<u>\$0</u>
2020A 451 Closed Account Adjustments	\$46,447	\$0	\$0
TOTAL BA 04: Administration and Servicewide Activities	\$2,228,392	\$2,744,259	\$1,674,604
Total Operation and Maintenance, ARMY	\$18,668,303	\$20,092,038	\$17,137,754
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Summary by Operation</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$13,860,812	\$14,330,021	\$10,024,145
Operation INHERENT RESOLVE	\$2,420,341	\$2,199,018	\$2,547,848
European Deterrence Initiative	\$1,787,152	\$2,062,999	\$1,778,556
OCO for Base Requirements	\$599,998	\$1,500,000	\$2,787,205
Operation Totals	\$18,668,303	\$20,092,038	\$17,137,754

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Summary of Operations
 (\$ In Thousands)

<u>Summary by Funding Category¹</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
OCO for Direct War Costs	\$18,068,305	\$7,816,230	\$8,299,458
OCO for Enduring Requirements		\$10,775,808	\$6,051,091
OCO for Base Requirements	\$599,998	\$1,500,000	\$2,787,205
Category Totals	\$18,668,303	\$20,092,038	\$17,137,754

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>Line Item</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	186,607	0	0.00%	0	-186,607	0	0	0.00%	0	0	0
0103	WAGE BOARD	221	0	0.00%	0	-221	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,071	0	0.00%	0	-1,071	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	-21	0	0.00%	0	21	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	187,878	0		0	-187,878	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	471,221	0	2.00%	9,422	22,861	503,504	0	2.00%	10,068	2,811	516,383
0399	TOTAL TRAVEL	471,221	0		9,422	22,861	503,504	0		10,068	2,811	516,383
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	579,047	0	-0.67%	-3,880	11,788	586,955	0	-5.07%	-29,760	-143,653	413,542
0402	SERVICE FUND FUEL	0	0	-0.67%	0	0	0	0	-5.07%	0	5,870	5,870
0411	ARMY SUPPLY	2,317,908	0	-0.09%	-2,084	-151,476	2,164,348	0	4.10%	88,738	690,360	2,943,446
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	-252	1,266	0	4.02%	51	-802	515
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	0	0	0	9.69%	0	985	985
0416	GSA MANAGED SUPPLIES AND MATERIALS	186,431	0	2.00%	3,728	-9,380	180,779	0	2.00%	3,617	10,323	194,719
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	2.00%	0	9,607	9,607
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	40,911	40,911
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,316	0	-0.40%	-5	-16	1,295	0	0.14%	1	18,442	19,738
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,223	0	-0.35%	-14	-835	3,374	0	-0.05%	-1	-3,091	282
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,100	0	0.27%	3	-57	1,046	0	-0.14%	-1	278,595	279,640
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,091,512	0		-2,221	-150,228	2,939,063	0		62,645	907,547	3,909,255
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	307,860	0	-0.09%	-276	144,217	451,801	0	4.10%	18,524	497,805	968,130
0505	AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	632	1,021	0	0.00%	0	-1,021	0

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>Line Item</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0507	GSA MANAGED EQUIPMENT	2,461	0	2.00%	48	-154	2,355	0	2.00%	48	14,013	16,416
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	51,319	51,319
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,255,254	0		-4,762	246,698	1,497,190	0		17,633	-241,338	1,273,485
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	531,295	0	0.00%	0	-29,314	501,981	0	0.00%	0	-164,757	337,224
0603	DLA DISTRIBUTION	55,965	0	0.00%	0	1,548	57,513	0	0.00%	0	-38,008	19,505
0610	NAVAL AIR WARFARE CENTER	592	0	2.25%	14	-90	516	0	4.94%	26	4,248	4,790
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	7,792	7,792
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	12,251	0	3.73%	457	301	13,009	0	7.11%	925	-13,928	6
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	168,014	0	-8.63%	-14,499	19,143	172,658	0	4.80%	8,289	-176,599	4,348
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	10,149	10,149
0679	COST REIMBURSABLE PURCHASES	47,161	0	2.00%	944	3,999	52,104	0	0.00%	0	-49,955	2,149
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	2.07%	0	0	0	0	0.00%	0	4	4
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	-2.35%	0	0	0	0	-3.17%	0	4,598	4,598
0697	REFUNDS	261	0	0.00%	0	-32	229	0	0.00%	0	86	315
0699	TOTAL INDUSTRIAL FUND PURCHASES	815,539	0		-13,084	-4,445	798,010	0		9,240	-416,370	390,880
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	430,048	0	17.00%	73,108	-127,190	375,966	0	-5.20%	-19,550	-207,989	148,427
0705	AMC CHANNEL CARGO	114,497	0	2.00%	2,290	-6,743	110,044	0	2.00%	2,202	-72,066	40,180
0708	MSC CHARTERED CARGO	0	0	-10.60%	0	0	0	0	-73.00%	0	3,852	3,852
0717	SDDC GLOBAL POV	2	0	29.80%	1	1	4	0	-2.90%	0	-2	2
0718	SDDC LINER OCEAN TRANSPORTATION	167,279	0	17.30%	28,940	-49,381	146,838	0	-20.60%	-30,249	43,499	160,088
0719	SDDC CARGO OPERATION (PORT HANDLING)	100,025	0	38.00%	38,010	-41,041	96,994	0	-27.00%	-26,188	9,615	80,421
0771	COMMERCIAL TRANSPORTATION	1,205,586	0	2.00%	24,110	203,245	1,432,941	0	2.00%	28,659	279,572	1,741,172
0799	TOTAL TRANSPORTATION	2,017,437	0		166,459	-21,109	2,162,787	0		-45,126	56,481	2,174,142

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

<u>Line Item</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,519	0	0.00%	0	-9,519	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,539	0	2.00%	32	129	1,700	0	2.00%	34	-377	1,357
0913 PURCHASED UTILITIES (NON-FUND)	27,662	0	2.00%	553	373,027	401,242	0	2.00%	8,024	-381,216	28,050
0914 PURCHASED COMMUNICATIONS (NON-FUND)	183,323	0	2.00%	3,666	16,568	203,557	0	2.00%	4,070	-22,498	185,129
0915 RENTS (NON-GSA)	305,967	0	2.00%	6,120	6,943	319,030	0	2.00%	6,379	-313,960	11,449
0917 POSTAL SERVICES (U.S.P.S)	2,347	0	2.00%	46	-448	1,945	0	2.00%	39	-1,669	315
0920 SUPPLIES AND MATERIALS (NON-FUND)	256,283	0	2.00%	5,127	80,225	341,635	0	2.00%	6,834	-84,655	263,814
0921 PRINTING AND REPRODUCTION	1,971	0	2.00%	40	754	2,765	0	2.00%	56	-1,199	1,622
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,886,909	0	2.00%	37,737	68,503	1,993,149	0	2.00%	39,863	144,968	2,177,980
0923 OPERATION AND MAINTENANCE OF FACILITIES	2,466,226	0	2.00%	49,323	-288,671	2,226,878	0	2.00%	44,540	-547,139	1,724,279
0925 EQUIPMENT PURCHASES (NON-FUND)	285,985	0	2.00%	5,718	92,532	384,235	0	2.00%	7,684	-180,699	211,220
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	9,000	0	2.00%	180	6,716	15,896	0	2.00%	318	17,539	33,753
0928 SHIP MAINTENANCE BY CONTRACT	4,708	0	2.00%	94	16	4,818	0	2.00%	96	-4,189	725
0929 AIRCRAFT REWORKS BY CONTRACT	6,022	0	2.00%	120	14,921	21,063	0	2.00%	421	-20,328	1,156
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	116,378	0	2.00%	2,329	-53,145	65,562	0	2.00%	1,310	22,227	89,099
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,143,923	0	2.00%	22,878	104,128	1,270,929	0	2.00%	25,417	-23,081	1,273,265
0933 STUDIES, ANALYSIS, AND EVALUATIONS	127,265	0	2.00%	2,545	3,547	133,357	0	2.00%	2,668	-25,285	110,740
0934 ENGINEERING AND TECHNICAL SERVICES	217,712	0	2.00%	4,354	47,878	269,944	0	2.00%	5,401	-65,593	209,752
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	378	0	2.00%	8	280	666	0	2.00%	13	19,193	19,872
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	33,091	0	2.00%	662	-352	33,401	0	2.00%	668	-2,199	31,870
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	-0.67%	0	1	2	0	2.00%	0	9	11
0953 MILITARY - OTHER PERSONNEL BENEFITS	14	0	0.00%	0	-1	13	0	0.00%	0	127	140
0955 MEDICAL CARE	135	0	3.90%	5	-25	115	0	3.90%	4	621	740
0957 LAND AND STRUCTURES	76,091	0	2.00%	1,522	-2,127	75,486	0	2.00%	1,509	-16,998	59,997
0959 INSURANCE CLAIMS AND INDEMNITIES	141	0	2.00%	3	2	146	0	2.00%	3	71	220
0960 INTEREST AND DIVIDENDS	71	0	2.00%	2	1	74	0	2.00%	2	-41	35
0964 SUBSISTENCE AND SUPPORT OF PERSONS	141,965	0	2.00%	2,840	-31,012	113,793	0	2.00%	2,277	27,112	143,182
0985 RESEARCH AND DEVELOPMENT CONTRACTS	35	0	0.00%	0	57	92	0	0.00%	0	10,093	10,185

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Appropriation Summary of Price/Program Growth
 (\$ In Thousands)

	<u>Line Item</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	44,739	0	2.00%	895	3,892	49,526	0	2.00%	991	33,833	84,350
0989	OTHER SERVICES	1,870,207	0	2.00%	37,402	238,581	2,146,190	0	2.00%	42,925	-774,339	1,414,776
0990	IT CONTRACT SUPPORT SERVICES	598,052	0	2.00%	11,962	281,096	891,110	0	2.00%	17,824	-648,628	260,306
0999	TOTAL OTHER PURCHASES	10,829,462	0		216,400	1,145,622	12,191,484	0		243,833	-3,561,708	8,873,609
9999	GRAND TOTAL	18,668,303	0		372,214	1,051,521	20,092,038	0		298,293	-3,252,577	17,137,754

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

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

	<u>Line Item</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	186,607	0	0.00%	0	-186,607	0	0	0.00%	0	0	0
0103	WAGE BOARD	221	0	0.00%	0	-221	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,071	0	0.00%	0	-1,071	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	-21	0	0.00%	0	21	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	187,878	0		0	-187,878	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	471,221	0	2.00%	9,423	22,860	503,504	0	2.00%	10,067	-30,276	483,295
0399	TOTAL TRAVEL	471,221	0		9,422	22,861	503,504	0		10,068	-30,277	483,295
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	579,047	0	-0.67%	-3,879	11,787	586,955	0	-5.07%	-29,760	-218,677	338,518
0411	ARMY SUPPLY	2,317,908	0	-0.09%	-2,085	-151,475	2,164,348	0	4.10%	88,738	-512,198	1,740,888
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	-252	1,266	0	4.02%	51	-1,317	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	186,431	0	2.00%	3,727	-9,379	180,779	0	2.00%	3,617	-14,195	170,201
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	37,635	37,635
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,316	0	-0.40%	-5	-16	1,295	0	0.14%	1	9,754	11,050
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,223	0	-0.35%	-14	-835	3,374	0	-0.05%	-1	-3,091	282
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,100	0	0.27%	3	-57	1,046	0	-0.14%	-1	-606	439
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,091,512	0		-2,221	-150,228	2,939,063	0		62,645	-702,695	2,299,013
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	307,860	0	-0.09%	-277	144,218	451,801	0	4.10%	18,524	426,424	896,749
0505	AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	632	1,021	0	0.00%	0	-1,021	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	944,544	0	-0.48%	-4,534	102,003	1,042,013	0	-0.09%	-939	-822,072	219,002
0507	GSA MANAGED EQUIPMENT	2,461	0	2.00%	48	-154	2,355	0	2.00%	48	3,568	5,971
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	51,319	51,319

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>Line Item</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,255,254	0		-4,762	246,698	1,497,190	0		17,633	-341,782	1,173,041
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	531,295	0	0.00%	0	-29,314	501,981	0	0.00%	0	-164,757	337,224
0603	DLA DISTRIBUTION	55,965	0	0.00%	0	1,548	57,513	0	0.00%	0	-38,008	19,505
0610	NAVAL AIR WARFARE CENTER	592	0	2.25%	14	-90	516	0	4.94%	26	4,248	4,790
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	7,792	7,792
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	12,251	0	3.73%	457	301	13,009	0	7.11%	925	-13,928	6
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	168,014	0	-8.63%	-14,499	19,143	172,658	0	4.80%	8,288	-176,598	4,348
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	10,149	10,149
0679	COST REIMBURSABLE PURCHASES	47,161	0	2.00%	944	3,999	52,104	0	0.00%	0	-49,955	2,149
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	2.07%	0	0	0	0	0.00%	0	4	4
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	-2.35%	0	0	0	0	-3.17%	0	4,598	4,598
0697	REFUNDS	261	0	0.00%	0	-32	229	0	0.00%	0	86	315
0699	TOTAL INDUSTRIAL FUND PURCHASES	815,539	0		-13,084	-4,445	798,010	0		9,240	-416,370	390,880
	<u>TRANSPORTATION</u>											
0703	JCS EXERCISES	430,048	0	17.00%	73,108	-127,190	375,966	0	-5.20%	-19,550	-207,989	148,427
0705	AMC CHANNEL CARGO	114,497	0	2.00%	2,290	-6,743	110,044	0	2.00%	2,202	-72,066	40,180
0708	MSC CHARTERED CARGO	0	0	-10.60%	0	0	0	0	-73.00%	0	3,852	3,852
0717	SDDC GLOBAL POV	2	0	29.80%	1	1	4	0	-2.90%	0	-2	2
0718	SDDC LINER OCEAN TRANSPORTATION	167,279	0	17.30%	28,940	-49,381	146,838	0	-20.60%	-30,249	43,499	160,088
0719	SDDC CARGO OPERATION (PORT HANDLING)	100,025	0	38.00%	38,010	-41,041	96,994	0	-27.00%	-26,188	9,615	80,421
0771	COMMERCIAL TRANSPORTATION	1,205,586	0	2.00%	24,110	203,245	1,432,941	0	2.00%	28,660	-556,034	905,567
0799	TOTAL TRANSPORTATION	2,017,437	0		166,459	-21,109	2,162,787	0		-45,126	-779,124	1,338,537
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,519	0	0.00%	0	-9,519	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,539	0	2.00%	32	129	1,700	0	2.00%	34	-377	1,357

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

<u>Line Item</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0913 PURCHASED UTILITIES (NON-FUND)	27,662	0	2.00%	553	373,027	401,242	0	2.00%	8,024	-381,843	27,423
0914 PURCHASED COMMUNICATIONS (NON-FUND)	183,323	0	2.00%	3,666	16,568	203,557	0	2.00%	4,070	-22,615	185,012
0915 RENTS (NON-GSA)	305,967	0	2.00%	6,119	6,944	319,030	0	2.00%	6,379	-313,960	11,449
0917 POSTAL SERVICES (U.S.P.S)	2,347	0	2.00%	46	-448	1,945	0	2.00%	39	-1,669	315
0920 SUPPLIES AND MATERIALS (NON-FUND)	256,283	0	2.00%	5,126	80,226	341,635	0	2.00%	6,835	-207,065	141,405
0921 PRINTING AND REPRODUCTION	1,971	0	2.00%	39	755	2,765	0	2.00%	55	-1,198	1,622
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,886,909	0	2.00%	37,737	68,503	1,993,149	0	2.00%	39,863	111,474	2,144,486
0923 OPERATION AND MAINTENANCE OF FACILITIES	2,466,226	0	2.00%	49,322	-288,670	2,226,878	0	2.00%	44,539	-547,765	1,723,652
0925 EQUIPMENT PURCHASES (NON-FUND)	285,985	0	2.00%	5,719	92,531	384,235	0	2.00%	7,684	-193,232	198,687
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	9,000	0	2.00%	180	6,716	15,896	0	2.00%	318	17,539	33,753
0928 SHIP MAINTENANCE BY CONTRACT	4,708	0	2.00%	94	16	4,818	0	2.00%	96	-4,189	725
0929 AIRCRAFT REWORKS BY CONTRACT	6,022	0	2.00%	120	14,921	21,063	0	2.00%	421	-20,328	1,156
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	116,378	0	2.00%	2,329	-53,145	65,562	0	2.00%	1,310	22,227	89,099
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,143,923	0	2.00%	22,878	104,128	1,270,929	0	2.00%	25,417	-23,081	1,273,265
0933 STUDIES, ANALYSIS, AND EVALUATIONS	127,265	0	2.00%	2,545	3,547	133,357	0	2.00%	2,668	-25,285	110,740
0934 ENGINEERING AND TECHNICAL SERVICES	217,712	0	2.00%	4,354	47,878	269,944	0	2.00%	5,401	-65,593	209,752
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	378	0	2.00%	8	280	666	0	2.00%	13	19,193	19,872
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	33,091	0	2.00%	662	-352	33,401	0	2.00%	668	-2,199	31,870
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	-0.67%	0	1	2	0	2.00%	0	9	11
0953 MILITARY - OTHER PERSONNEL BENEFITS	14	0	0.00%	0	-1	13	0	0.00%	0	127	140
0955 MEDICAL CARE	135	0	3.90%	5	-25	115	0	3.90%	4	621	740
0957 LAND AND STRUCTURES	76,091	0	2.00%	1,522	-2,127	75,486	0	2.00%	1,508	-16,997	59,997
0959 INSURANCE CLAIMS AND INDEMNITIES	141	0	2.00%	3	2	146	0	2.00%	3	71	220
0960 INTEREST AND DIVIDENDS	71	0	2.00%	2	1	74	0	2.00%	2	-41	35
0964 SUBSISTENCE AND SUPPORT OF PERSONS	141,965	0	2.00%	2,840	-31,012	113,793	0	2.00%	2,277	27,112	143,182
0985 RESEARCH AND DEVELOPMENT CONTRACTS	35	0	0.00%	0	57	92	0	0.00%	0	10,093	10,185
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,011,803	0	2.00%	20,237	191,125	1,223,165	0	2.00%	24,464	-738,554	509,075
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	44,739	0	2.00%	895	3,892	49,526	0	2.00%	991	33,833	84,350
0989 OTHER SERVICES	1,870,207	0	2.00%	37,403	238,580	2,146,190	0	2.00%	42,924	-779,767	1,409,347

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Appropriation Summary of Price/Program Growth
 (\$ In Thousands)

<u>Line Item</u>	<u>FY 2019</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
0990 IT CONTRACT SUPPORT SERVICES	598,052	0	2.00%	11,962	281,096	891,110	0	2.00%	17,824	-666,073	242,861
0999 TOTAL OTHER PURCHASES	10,829,462	0		216,400	1,145,622	12,191,484	0		243,833	-3,769,534	8,665,783
9999 GRAND TOTAL	18,668,303	0		372,214	1,051,521	20,092,038	0		298,293	-6,039,782	14,350,549

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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 Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE and the European Deterrence Initiative. 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, and unit maintained equipment costs.

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 Europe
U.S. Army Central Command
U.S. Army Africa/Southern European Task Force
U.S. Army Special Operations Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

A. Program Elements		FY 2020					Normalized Current Enacted	FY 2021 Estimate
		FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
MANEUVER UNITS		\$1,345,552	\$3,146,796	\$-1,735,922	-55.16%	\$1,410,874	\$1,410,874	\$4,114,001
	SUBACTIVITY GROUP TOTAL	\$1,345,552	\$3,146,796	\$-1,735,922	-55.16%	\$1,410,874	\$1,410,874	\$4,114,001

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$165,855	\$146,175	\$299,689
Operation INHERENT RESOLVE	\$14,207	\$0	\$2,800
European Deterrence Initiative	\$1,015,492	\$1,264,699	\$1,024,307
Base to OCO	\$149,998	\$0	\$2,787,205
Operation Totals	\$1,345,552	\$1,410,874	\$4,114,001

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$3,146,796	\$1,410,874
Congressional Adjustments (Distributed)	-1,735,922	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,410,874	
Baseline Budget Funding	1,640,813	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	3,051,687	
Reprogramming	0	
Less: Baseline Budget Funding	-1,640,813	
Less: X-Year Carryover	0	
Price Change		31,053
Functional Transfers		92,917
Program Changes		2,579,160
NORMALIZED CURRENT OCO ESTIMATE	\$1,410,874	\$4,114,004

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$3,146,796
1. Congressional Adjustments	\$-1,735,922
a) Distributed Adjustments	\$-1,735,922
1) Transfer to Title II	\$-1,735,922
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$1,410,874
2. Baseline Appropriations	\$1,640,813
a) Baseline Budget Funding	\$1,640,813
1) Baseline Funding	\$1,640,813
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$3,051,687
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$3,051,687
5. Less: Baseline Appropriations	\$-1,640,813
a) Less: Baseline Budget Funding	\$-1,640,813
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$1,410,874
6. Price Change	\$31,053
7. Transfers	\$92,917

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Transfers In \$104,667

1) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team \$104,667
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 111, Armored Brigade Combat Team to align resources consistent with the Subactivity Group structure. (Baseline: \$133,632)

b) Transfers Out \$-11,750

1) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team \$-11,750
 Transfers funding from SAG 111, Armored Brigade Combat Team to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$133,632)

8. Program Increases \$2,867,963

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$2,867,963

1) OCO for Base Requirements \$2,787,205
 Increases funding in OCO SAG 111, Maneuver Units, required for the Department to comply with the Bipartisan Budget Act (BBA) of 2019. The requirements are justified in the Department's FY 2021 Base Budget Request. (Baseline: \$0)

2) European Deterrence Initiative: Stryker Brigade Combat Team \$15,568
 Increases funding for Contractor Logistics Support and parts associated with the Stryker 30mm Infantry Carrier Vehicle - Dragoon vehicles in Europe. (Baseline: \$0)

3) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team \$65,190

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

Increases funding for parts including spares, consumable items, medical supplies, special tools, test equipment, test instruments and electronic and communications repair parts; additionally funds augmentation labor in lieu of deployed maintainers. (Baseline: \$133,632)

9. Program Decreases.....	\$-288,803
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-288,803
1) European Deterrence Initiative: Armored Brigade Combat Team.....	\$-280,792
Decreases funding in line with the rotational DEFENDER exercise cycle in Fiscal year 2021. (Baseline: \$1,264,699)	
2) Operation FREEDOM'S SENTINEL: Division Headquarters.....	\$-2,177
Decreases funding for counter-improvised explosive device pre-deployment training. (Baseline: \$3,788)	
3) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team.....	\$-5,834
Decreases funding for the movement and transportation of pre-deployment training equipment sets between U.S. Army installations. (Baseline: \$8,755)	
FY 2021 OCO Budget Request	\$4,114,004

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,061	0	0.00%	0	-18,061	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,061	0		0	-18,061	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	69,977	0	2.00%	1,399	9,547	80,923	0	2.00%	1,619	22,590	105,132
0399	TOTAL TRAVEL	69,977	0		1,399	9,547	80,923	0		1,619	22,590	105,132
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25,563	0	-0.67%	-172	3,093	28,484	0	-5.07%	-1,444	67,324	94,364
0402	SERVICE FUND FUEL	0	0	-0.67%	0	0	0	0	-5.07%	0	5,870	5,870
0411	ARMY SUPPLY	370,575	0	-0.09%	-333	-98,232	272,010	0	4.10%	11,152	1,381,464	1,664,626
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	0	0	0	4.02%	0	515	515
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	0	0	0	9.69%	0	985	985
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,821	0	2.00%	57	62	2,940	0	2.00%	59	27,023	30,022
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	2.00%	0	9,607	9,607
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	6,003	6,003
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	264	0	-0.40%	-1	3	266	0	0.14%	0	9,683	9,949
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	339	0	-0.35%	-1	-38	300	0	-0.05%	0	-202	98
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	220	0	0.27%	1	60	281	0	-0.14%	0	279,105	279,386
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	399,782	0		-449	-95,052	304,281	0		9,767	1,787,377	2,101,425
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,071	0	-0.09%	-1	213	2,283	0	4.10%	94	87,882	90,259
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	35,050	0	-0.48%	-168	-2,043	32,839	0	-0.09%	-30	23,299	56,108
0507	GSA MANAGED EQUIPMENT	122	0	2.00%	2	32	156	0	2.00%	3	10,286	10,445
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	655	655
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	37,243	0		-167	-1,798	35,278	0		67	122,122	157,467

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</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>
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,054	0	0.00%	0	1,408	6,462	0	0.00%	0	-3,568	2,894
0603	DLA DISTRIBUTION	3,490	0	0.00%	0	972	4,462	0	0.00%	0	-4,462	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	31	31
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	3.73%	0	0	0	0	7.11%	0	6	6
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	537	0	-8.63%	-46	-90	401	0	4.80%	20	-421	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,081	0		-46	2,290	11,325	0		20	-8,414	2,931
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	20	0	17.00%	3	-5	18	0	-5.20%	-1	-17	0
0705	AMC CHANNEL CARGO	2,817	0	2.00%	56	-382	2,491	0	2.00%	50	-2,541	0
0771	COMMERCIAL TRANSPORTATION	316,453	0	2.00%	6,329	73,796	396,578	0	2.00%	7,931	669,319	1,073,828
0799	TOTAL TRANSPORTATION	319,290	0		6,388	73,409	399,087	0		7,980	666,761	1,073,828
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,810	0	0.00%	0	-8,810	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	14	0	2.00%	0	-2	12	0	2.00%	0	269	281
0913	PURCHASED UTILITIES (NON-FUND)	394	0	2.00%	8	-38	364	0	2.00%	7	5,937	6,308
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,519	0	2.00%	30	167	1,716	0	2.00%	34	-492	1,258
0915	RENTS (NON-GSA)	2,668	0	2.00%	54	-208	2,514	0	2.00%	50	-2,119	445
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,399	0	2.00%	109	-477	5,031	0	2.00%	100	123,026	128,157
0921	PRINTING AND REPRODUCTION	67	0	2.00%	2	3	72	0	2.00%	2	-74	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	68,473	0	2.00%	1,369	1,019	70,861	0	2.00%	1,417	-3,703	68,575
0923	OPERATION AND MAINTENANCE OF FACILITIES	194,673	0	2.00%	3,894	48,248	246,815	0	2.00%	4,937	-20,497	231,255
0925	EQUIPMENT PURCHASES (NON-FUND)	23,886	0	2.00%	477	4,235	28,598	0	2.00%	572	-11,104	18,066
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,609	0	2.00%	232	3,002	14,843	0	2.00%	297	-8,522	6,618
0933	STUDIES, ANALYSIS, AND EVALUATIONS	36,943	0	2.00%	739	9,551	47,233	0	2.00%	945	6,441	54,619
0934	ENGINEERING AND TECHNICAL SERVICES	2,404	0	2.00%	48	622	3,074	0	2.00%	61	-1,378	1,757
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	542	0	2.00%	11	135	688	0	2.00%	14	610	1,312

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Estimate</u>
0955 MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	330	330
0957 LAND AND STRUCTURES	2,852	0	2.00%	57	703	3,612	0	2.00%	73	19,702	23,387
0964 SUBSISTENCE AND SUPPORT OF PERSONS	2,842	0	2.00%	57	-57	2,842	0	2.00%	57	-2,455	444
0987 OTHER INTRA-GOVERNMENT PURCHASES	37,278	0	2.00%	746	5,911	43,935	0	2.00%	878	-8,768	36,045
0989 OTHER SERVICES	88,607	0	2.00%	1,771	13,380	103,758	0	2.00%	2,076	-31,242	74,592
0990 IT CONTRACT SUPPORT SERVICES	3,138	0	2.00%	63	811	4,012	0	2.00%	80	15,677	19,769
0999 TOTAL OTHER PURCHASES	492,118	0		9,667	78,195	579,980	0		11,600	81,638	673,218
GRAND TOTAL	1,345,552	0		16,792	48,530	1,410,874	0		31,053	2,672,074	4,114,001

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,061	0	0.00%	0	-18,061	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,061	0		0	-18,061	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	69,977	0	2.00%	1,400	9,546	80,923	0	2.00%	1,618	-10,497	72,044
0399	TOTAL TRAVEL	69,977	0		1,399	9,547	80,923	0		1,619	-10,498	72,044
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25,563	0	-0.67%	-171	3,092	28,484	0	-5.07%	-1,444	-7,700	19,340
0411	ARMY SUPPLY	370,575	0	-0.09%	-334	-98,231	272,010	0	4.10%	11,152	178,906	462,068
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,821	0	2.00%	56	63	2,940	0	2.00%	59	2,505	5,504
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	2,727	2,727
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	264	0	-0.40%	-1	3	266	0	0.14%	0	995	1,261
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	339	0	-0.35%	-1	-38	300	0	-0.05%	0	-202	98
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	220	0	0.27%	1	60	281	0	-0.14%	0	-96	185
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	399,782	0		-449	-95,052	304,281	0		9,767	177,135	491,183
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,071	0	-0.09%	-2	214	2,283	0	4.10%	94	16,501	18,878
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	35,050	0	-0.48%	-168	-2,043	32,839	0	-0.09%	-30	4,681	37,490
0507	GSA MANAGED EQUIPMENT	122	0	2.00%	2	32	156	0	2.00%	3	-159	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	655	655
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	37,243	0		-167	-1,798	35,278	0		67	21,678	57,023
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,054	0	0.00%	0	1,408	6,462	0	0.00%	0	-3,568	2,894
0603	DLA DISTRIBUTION	3,490	0	0.00%	0	972	4,462	0	0.00%	0	-4,462	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	31	31

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</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>			
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	3.73%	0	0	0	0	7.11%	0	6	6
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	537	0	-8.63%	-46	-90	401	0	4.80%	19	-420	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,081	0		-46	2,290	11,325	0		20	-8,414	2,931
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	20	0	17.00%	3	-5	18	0	-5.20%	-1	-17	0
0705	AMC CHANNEL CARGO	2,817	0	2.00%	56	-382	2,491	0	2.00%	50	-2,541	0
0771	COMMERCIAL TRANSPORTATION	316,453	0	2.00%	6,329	73,796	396,578	0	2.00%	7,932	-166,287	238,223
0799	TOTAL TRANSPORTATION	319,290	0		6,388	73,409	399,087	0		7,980	-168,844	238,223
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,810	0	0.00%	0	-8,810	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	14	0	2.00%	0	-2	12	0	2.00%	0	269	281
0913	PURCHASED UTILITIES (NON-FUND)	394	0	2.00%	8	-38	364	0	2.00%	7	5,310	5,681
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,519	0	2.00%	30	167	1,716	0	2.00%	34	-609	1,141
0915	RENTS (NON-GSA)	2,668	0	2.00%	53	-207	2,514	0	2.00%	50	-2,119	445
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,399	0	2.00%	108	-476	5,031	0	2.00%	101	616	5,748
0921	PRINTING AND REPRODUCTION	67	0	2.00%	1	4	72	0	2.00%	1	-73	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	68,473	0	2.00%	1,369	1,019	70,861	0	2.00%	1,417	-37,197	35,081
0923	OPERATION AND MAINTENANCE OF FACILITIES	194,673	0	2.00%	3,893	48,249	246,815	0	2.00%	4,936	-21,123	230,628
0925	EQUIPMENT PURCHASES (NON-FUND)	23,886	0	2.00%	478	4,234	28,598	0	2.00%	572	-23,637	5,533
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,609	0	2.00%	232	3,002	14,843	0	2.00%	297	-8,522	6,618
0933	STUDIES, ANALYSIS, AND EVALUATIONS	36,943	0	2.00%	739	9,551	47,233	0	2.00%	945	6,441	54,619
0934	ENGINEERING AND TECHNICAL SERVICES	2,404	0	2.00%	48	622	3,074	0	2.00%	61	-1,378	1,757
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	542	0	2.00%	11	135	688	0	2.00%	14	610	1,312
0955	MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	330	330
0957	LAND AND STRUCTURES	2,852	0	2.00%	57	703	3,612	0	2.00%	72	19,703	23,387
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,842	0	2.00%	57	-57	2,842	0	2.00%	57	-2,455	444
0987	OTHER INTRA-GOVERNMENT PURCHASES	37,278	0	2.00%	746	5,911	43,935	0	2.00%	879	-23,914	20,900
0989	OTHER SERVICES	88,607	0	2.00%	1,772	13,379	103,758	0	2.00%	2,075	-36,670	69,163

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
	<u>Actuals</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>
0990 IT CONTRACT SUPPORT SERVICES	3,138	0	2.00%	63	811	4,012	0	2.00%	80	-1,768	2,324
0999 TOTAL OTHER PURCHASES	492,118	0		9,667	78,195	579,980	0		11,600	-126,188	465,392
GRAND TOTAL	1,345,552	0		16,792	48,530	1,410,874	0		31,053	-115,131	1,326,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 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 2021.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	<u>FY 2020</u>						<u>FY 2021 Estimate</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$0	\$127,815	\$-127,815	-100.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$127,815	\$-127,815	-100.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 112: Modular Support Brigades

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$127,815	\$0
Congressional Adjustments (Distributed)	-127,815	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	122,437	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	122,437	
Reprogramming	0	
Less: Baseline Budget Funding	-122,437	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$127,815
1. Congressional Adjustments	\$-127,815
a) Distributed Adjustments	\$-127,815
1) Transfer to Title II	\$-127,815
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$122,437
a) Baseline Budget Funding	\$122,437
1) Baseline Funding	\$122,437
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 112

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 112: Modular Support Brigades

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$122,437
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$122,437
5. Less: Baseline Appropriations	\$-122,437
a) Less: Baseline Budget Funding	\$-122,437
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 112

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 112: Modular Support Brigades

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2020 Costs		\$0
b) Annualization of FY 2020 Program Decreases.....		\$0
c) Program Decreases in FY 2021		\$0
FY 2021 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 112: Modular Support Brigades

VI. OP-32 Line Items:

	<u>FY 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 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

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	FY 2019	FY 2020				Normalized		FY 2021
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	
<u>A. Program Elements</u>								
ECHELONS ABOVE BRIGADE	\$13,185	\$742,858	\$-716,356	-96.43%	\$26,502	\$26,502	\$32,811	
SUBACTIVITY GROUP TOTAL	\$13,185	\$742,858	\$-716,356	-96.43%	\$26,502	\$26,502	\$32,811	

<u>Summary by Operation</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$13,185	\$26,502	\$32,811
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$13,185	\$26,502	\$32,811

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$742,858	\$26,502
Congressional Adjustments (Distributed)	-716,356	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	26,502	
Baseline Budget Funding	705,190	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	731,692	
Reprogramming	0	
Less: Baseline Budget Funding	-705,190	
Less: X-Year Carryover	0	
Price Change		587
Functional Transfers		0
Program Changes		5,722
NORMALIZED CURRENT OCO ESTIMATE	\$26,502	\$32,811

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$742,858
1. Congressional Adjustments	\$-716,356
a) Distributed Adjustments	\$-716,356
1) Transfer to Title II	\$-716,356
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$26,502
2. Baseline Appropriations	\$705,190
a) Baseline Budget Funding	\$705,190
1) Baseline Funding	\$705,190
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$731,692
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$731,692
5. Less: Baseline Appropriations	\$-705,190
a) Less: Baseline Budget Funding	\$-705,190
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$26,502
6. Price Change	\$587
7. Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,722
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$5,722
1) Operation FREEDOM'S SENTINEL: Echelons Above Brigade.....	\$5,722
Increases funding for Integrated Air and Missile Defense Operations training and contractor logistics support of Small Unmanned Aircraft Systems in support of operations to enhance Soldier survivability and operational success. Small Unmanned Aircraft Systems provide reconnaissance, surveillance, target acquisition, force protection and near real-time communications relay for unit Commanders. (Baseline: \$26,502)	
9. Program Decreases.....	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 OCO Budget Request	\$32,811

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

VI. OP-32 Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	608	0	2.00%	12	602	1,222	0	2.00%	24	2,715	3,961
0399	TOTAL TRAVEL	608	0		12	602	1,222	0		24	2,715	3,961
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	50	0	-0.67%	0	51	101	0	-5.07%	-5	435	531
0411	ARMY SUPPLY	1,624	0	-0.09%	-1	1,641	3,264	0	4.10%	134	16,184	19,582
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	1	2	0	2.00%	0	41	43
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.40%	0	0	0	0	0.14%	0	75	75
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,675	0		-1	1,693	3,367	0		129	16,735	20,231
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	-0.09%	0	0	0	0	4.10%	0	4	4
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	122	0	-0.48%	-1	124	245	0	-0.09%	0	150	395
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	122	0		-1	124	245	0		0	154	399
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	9,406	0	2.00%	188	9,312	18,906	0	2.00%	378	-18,573	711
0799	TOTAL TRANSPORTATION	9,406	0		188	9,312	18,906	0		378	-18,573	711
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	104	0	2.00%	2	103	209	0	2.00%	4	-213	0
0915	RENTS (NON-GSA)	17	0	2.00%	0	17	34	0	2.00%	1	5	40
0920	SUPPLIES AND MATERIALS (NON-FUND)	52	0	2.00%	1	52	105	0	2.00%	2	-25	82
0922	EQUIPMENT MAINTENANCE BY CONTRACT	474	0	2.00%	9	470	953	0	2.00%	19	3,834	4,806
0923	OPERATION AND MAINTENANCE OF FACILITIES	117	0	2.00%	2	116	235	0	2.00%	5	-216	24
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	214	214
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	516	0	2.00%	10	511	1,037	0	2.00%	21	-1,058	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	2.00%	0	520	520

Exhibit OCO OP-5, Subactivity Group OCO 113

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 113: Echelons Above Brigade

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
	<u>Actuals</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>
			Percent								
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	12	12
0987	OTHER INTRA-GOVERNMENT PURCHASES	27	0	2.00%	1	26	54	2.00%	1	1,745	1,800
0989	OTHER SERVICES	67	0	2.00%	1	67	135	2.00%	3	-127	11
0999	TOTAL OTHER PURCHASES	1,374	0		26	1,362	2,762		56	4,691	7,509
	GRAND TOTAL	13,185	0		224	13,093	26,502		587	5,722	32,811

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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, Operation INHERENT RESOLVE and the European Deterrence Initiative. Incremental costs include base expeditionary targeting and surveillance systems-combined, bi-static surveillance systems, counter improvised explosive device support, gunshot detection system, Joint Urgent Operational Needs, theater logistics, force protection, theater military intelligence, theater information operations, theater signal, theater air and missile defense, 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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized Current Enacted	FY 2021 Estimate
			Amount	Percent			
THEATER LEVEL ASSETS	\$1,725,419	\$3,165,381	\$-915,891	-28.93%	\$2,249,490	\$2,249,490	\$2,542,760
SUBACTIVITY GROUP TOTAL	\$1,725,419	\$3,165,381	\$-915,891	-28.93%	\$2,249,490	\$2,249,490	\$2,542,760

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$1,428,695	\$1,877,822	\$1,787,753
Operation INHERENT RESOLVE	\$296,724	\$368,524	\$716,281
European Deterrence Initiative	\$0	\$3,144	\$38,726
Base to OCO	\$0	\$0	\$0
Operation Totals	\$1,725,419	\$2,249,490	\$2,542,760

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$3,165,381	\$2,249,490
Congressional Adjustments (Distributed)	-915,891	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,249,490	
Baseline Budget Funding	875,556	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	3,125,046	
Reprogramming	0	
Less: Baseline Budget Funding	-875,556	
Less: X-Year Carryover	0	
Price Change		41,030
Functional Transfers		1,131,777
Program Changes		-879,537
NORMALIZED CURRENT OCO ESTIMATE	\$2,249,490	\$2,542,760

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$3,165,381
1. Congressional Adjustments	\$-915,891
a) Distributed Adjustments	\$-915,891
1) Transfer to Title II	\$-890,891
2) Unjustified Growth	\$-25,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$2,249,490
2. Baseline Appropriations	\$875,556
a) Baseline Budget Funding	\$875,556
1) Baseline Funding	\$875,556
b) Military Construction and Emergency Hurricane	\$0

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$3,125,046
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$3,125,046
5. Less: Baseline Appropriations	\$-875,556
a) Less: Baseline Budget Funding	\$-875,556
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$2,249,490
6. Price Change	\$41,030

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

7. Transfers.....	\$1,131,777
a) Transfers In.....	\$1,134,277
1) Operation FREEDOM'S SENTINEL: Theater - Other Units	\$12,651
Transfers funding from SAG 135, Other Additional Activities to SAG 114, Theater - Other Units to align resources consistent with the Subactivity Group structure. (Baseline: \$746,820)	
2) Operation FREEDOM'S SENTINEL: Theater Information Operations	\$229,501
Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence (\$154,039), SAG 135, Other Additional Activities (\$18,144), and SAG 121, Force Readiness Operations Support (\$57,318) to SAG 114, Theater Information Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	
3) Operation FREEDOM'S SENTINEL: Theater Logistics.....	\$342,055
Transfers funding from SAG 135, Other Additional Activities (\$171,614); SAG 135, Stock Fund (\$157,787); and SAG 121, Range Program Support (\$12,654) to SAG 114, Theater Logistics to align resources consistent with the Subactivity Group structure. (Baseline: \$820,507)	
4) Operation FREEDOM'S SENTINEL: Theater Military Intelligence	\$273,686
Transfers funding from SAG 411, Security Programs to SAG 114, Theater Military Intelligence to align resources consistent with the Subactivity Group structure. (Baseline: \$118,411)	
5) Operation FREEDOM'S SENTINEL: Theater Protection.....	\$38,213
Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence (\$13,634); SAG 135, Other Additional Activities (\$13,109); and SAG 137, Reset Intermediate Level Maintenance (\$11,470) to SAG 114, Theater Protection to align resources consistent with the Subactivity Group structure. (Baseline: \$193,111)	
6) Operation INHERENT RESOLVE: Theater Information Operations	\$72,497
Transfers funding from SAG 121, Force Readiness Operations Support (\$573) and SAG 135, Command, Control, Communications, Computers, and Intelligence (\$71,924) to SAG 114, Theater Information Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

7) Operation INHERENT RESOLVE: Theater Logistics \$97,037
Transfers funding from SAG 135, Other Additional Activities to SAG 114, Theater Logistics to align resources consistent with the Subactivity Group structure. (Baseline: \$152,243)

8) Operation INHERENT RESOLVE: Theater Military Intelligence \$39,387
Transfers funding from SAG 411, Security Programs to SAG 114, Theater Military Intelligence to align resources consistent with the Subactivity Group structure. (Baseline: \$16,012)

9) Operation INHERENT RESOLVE: Theater Protection \$27,767
Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence (\$15,351) and Other Additional Activities (\$12,416) to SAG 114, Theater Protection to align resources consistent with the Subactivity Group structure. (Baseline: \$54,229)

10) Operation INHERENT RESOLVE: Theater Signal \$1,483
Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence to SAG 114, Theater Signal to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$-2,500

1) Operation FREEDOM'S SENTINEL: Theater - Other Units \$-2,500
Transfers funding from SAG 114, Theater - Other Units to SAG 324, Training Development to align resources consistent with the Subactivity Group structure. (Baseline: \$746,820)

8. Program Increases \$295,848

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$295,848

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

- 1) European Deterrence Initiative: Theater Military Intelligence \$35,500
 Classified details of the FY 2021 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.

- 2) Operation FREEDOM'S SENTINEL: Theater Air & Missile Defense \$11,975
 Increases funding for Joint Urgent Operational Need (JUON) supporting Counter-Unmanned Aircraft System requirements. (Baseline: \$0)

- 3) Operation FREEDOM'S SENTINEL: Theater Information Operations \$36,473
 Increases funding for intelligence services which provides critical enablers to support operations through tactical, operational and strategic levels of analysis and collection (\$10,986); communications and information technology requirements including multiple software services (\$16,891); and field service representatives to provide on-site training and report publishing in the Combined Information Data Network Exchange (\$8,596). (Baseline: \$0)

- 4) Operation FREEDOM'S SENTINEL: Theater Protection..... \$27,832
 Increases funding for facilities, logistics, and maintenance support services at deployed OCONUS locations as well as mobile support teams (\$25,280); field service representative support for fixed wing airframes and up-armored vehicles (\$2,552). (Baseline: \$193,111)

- 5) Operation INHERENT RESOLVE: Internal Realignment \$112,246
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Theater - Other Units to Operation INHERENT RESOLVE: Theater Air & Missile Defense. (Baseline: \$0)

- 6) Operation INHERENT RESOLVE: Theater Information Operations \$24,701
 Increases funding to support information technology requirements to include satellite airtime, Battlefield Information Collection and Exploitation Systems equipment, automation improvement, and field service representative support. (Baseline: \$0)

- 7) Operation INHERENT RESOLVE: Theater Military Intelligence \$47,121
 Classified details of the FY 2021 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.

9. Program Decreases..... \$-1,175,385

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-1,175,385
1) Operation FREEDOM'S SENTINEL: Internal Realignment.....	\$-112,247
Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Theater - Other Units to Operation INHERENT RESOLVE: Theater Air & Missile Defense. (Baseline: \$746,820)	
2) Operation FREEDOM'S SENTINEL: Theater - Other Units	\$-240,199
Decreases funding for Counter-Improvised Explosive Device (C-IED) training, support and the sustainment of non-standard C-IED equipment (\$224,620), as well as Non-Intrusive Inspection System (NIIS) maintenance and training (\$15,579) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$746,820)	
3) Operation FREEDOM'S SENTINEL: Theater Logistics.....	\$-671,961
Decreases funding for theater aviation sustainment and maintenance (\$80,052); Stock Fund in line with execution estimates (\$175,652); non-military subsistence (\$125,000); In-Theater maintenance and Operational Support, to include Theater Aviation Maintenance (\$272,189); host nation transportation support (\$19,068). Decrease in funding is in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$820,507)	
4) Operation FREEDOM'S SENTINEL: Theater Military Intelligence	\$-69,554
Classified details of the FY 2021 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.	
5) Operation FREEDOM'S SENTINEL: Theater Signal.....	\$-61
Decreases funding for information technology requirements supporting video teleconference, Non-Classified Internet Protocol, and Secret Internet Protocol Router Network access. (Baseline: \$123)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

- 6) Operation INHERENT RESOLVE: Theater - Other Units.....\$-9,467
 Decreases funding for contractor logistics support, maintenance and training support for the Non-Intrusive Inspection System due to lowered contract ceiling. (Baseline: \$144,890)

- 7) Operation INHERENT RESOLVE: Theater Logistics\$-69,905
 Decreases funding for maintenance, supplies and transportation of equipment (\$48,175); sustainment of Near Real Time Identity Operations (\$17,510); and Husky Mounted Detection System counter-explosive device capability support (\$4,220). (Baseline: \$152,243)

- 8) Operation INHERENT RESOLVE: Theater Protection.....\$-1,991
 Decreases funding for Battlefield Information Collection and Exploitation System (BICES) equipment maintenance support. (Baseline: \$54,229)

FY 2021 OCO Budget Request \$2,542,760

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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. OP-32 Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	20,713	0	0.00%	0	-20,713	0	0	0.00%	0	0	0
0103	WAGE BOARD	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	334	0	0.00%	0	-334	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,079	0		0	-21,079	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,917	0	2.00%	378	5,924	25,219	0	2.00%	504	-11,037	14,686
0399	TOTAL TRAVEL	18,917	0		378	5,924	25,219	0		504	-11,037	14,686
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,446	0	-0.67%	-36	1,854	7,264	0	-5.07%	-368	-6,108	788
0411	ARMY SUPPLY	21,017	0	-0.09%	-19	7,088	28,086	0	4.10%	1,152	28,685	57,923
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,312	0	2.00%	46	738	3,096	0	2.00%	62	16,670	19,828
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	54	54
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	56	0	-0.40%	0	19	75	0	0.14%	0	-3	72
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	17	0	-0.35%	0	6	23	0	-0.05%	0	-8	15
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	28,848	0		-9	9,705	38,544	0		846	39,290	78,680
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	67,335	0	-0.09%	-61	17,636	84,910	0	4.10%	3,481	272,049	360,440
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	180,871	0	-0.48%	-868	57,616	237,619	0	-0.09%	-214	-182,500	54,905
0507	GSA MANAGED EQUIPMENT	501	0	2.00%	10	156	667	0	2.00%	13	-99	581
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	1,208	1,208
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	248,707	0		-919	75,408	323,196	0		3,280	90,658	417,134
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	32,758	0	0.00%	0	10,898	43,656	0	0.00%	0	-4,052	39,604
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	608	0	-8.63%	-52	253	809	0	4.80%	39	-848	0
0679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	0	0	0	0.00%	0	324	324
0699	TOTAL INDUSTRIAL FUND PURCHASES	33,366	0		-52	11,151	44,465	0		39	-4,576	39,928

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	17.00%	0	13	13	0	-5.20%	-1	2,583	2,595
0717	SDDC GLOBAL POV	0	0	29.80%	0	0	0	0	-2.90%	0	2	2
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	17.30%	0	8	8	0	-20.60%	-2	-6	0
0771	COMMERCIAL TRANSPORTATION	46,963	0	2.00%	939	14,691	62,593	0	2.00%	1,252	-41,814	22,031
0799	TOTAL TRANSPORTATION	46,963	0		939	14,712	62,614	0		1,249	-39,235	24,628
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	433	0	2.00%	9	136	578	0	2.00%	12	252	842
0913	PURCHASED UTILITIES (NON-FUND)	62	0	2.00%	1	20	83	0	2.00%	2	-56	29
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,012	0	2.00%	20	317	1,349	0	2.00%	27	3,740	5,116
0915	RENTS (NON-GSA)	988	0	2.00%	20	310	1,318	0	2.00%	26	483	1,827
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	1	5	0	2.00%	0	-3	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	225,312	0	2.00%	4,506	70,622	300,440	0	2.00%	6,009	-199,875	106,574
0921	PRINTING AND REPRODUCTION	114	0	2.00%	2	28	144	0	2.00%	3	-92	55
0922	EQUIPMENT MAINTENANCE BY CONTRACT	607,258	0	2.00%	12,145	183,556	802,959	0	2.00%	16,059	346,612	1,165,630
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,011	0	2.00%	200	3,164	13,375	0	2.00%	268	-4,920	8,723
0925	EQUIPMENT PURCHASES (NON-FUND)	423	0	2.00%	8	205	636	0	2.00%	13	6,530	7,179
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	11	11	0	2.00%	0	-11	0
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	4	4	0	2.00%	0	-4	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	337	0	2.00%	7	95	439	0	2.00%	9	-448	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	105,141	0	2.00%	2,103	32,002	139,246	0	2.00%	2,785	-47,531	94,500
0933	STUDIES, ANALYSIS, AND EVALUATIONS	114	0	2.00%	2	62	178	0	2.00%	4	22,366	22,548
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	22,389	0	2.00%	448	6,440	29,277	0	2.00%	586	30,813	60,676
0936		18	0	2.00%	0	6	24	0	2.00%	0	-22	2
0957	LAND AND STRUCTURES	813	0	2.00%	16	264	1,093	0	2.00%	22	1,131	2,246
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,077	0	2.00%	142	2,208	9,427	0	2.00%	189	123,366	132,982
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	34	34
0987	OTHER INTRA-GOVERNMENT PURCHASES	151,343	0	2.00%	3,027	43,567	197,937	0	2.00%	3,959	-62,560	139,336
0989	OTHER SERVICES	186,286	0	2.00%	3,726	55,718	245,730	0	2.00%	4,915	-57,970	192,675
0990	IT CONTRACT SUPPORT SERVICES	8,404	0	2.00%	168	2,627	11,199	0	2.00%	224	15,305	26,728

Exhibit OCO OP-5, Subactivity Group OCO 114

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
	<u>Actuals</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>
0999 TOTAL OTHER PURCHASES	1,327,539	0		26,550	401,363	1,755,452	0		35,112	177,140	1,967,704
GRAND TOTAL	1,725,419	0		26,887	497,184	2,249,490	0		41,030	252,240	2,542,760

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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 Operation FREEDOM'S SENTINEL. Incremental costs include combat training centers transportation and land forces maintenance.

II. Force Structure Summary:

Headquarters, Department of the Army

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
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	<u>FY 2020</u>						<u>FY 2021 Estimate</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
A. Program Elements							
LAND FORCES OPERATIONS SUPPORT	\$189,978	\$1,368,765	\$-1,232,477	-90.04%	\$136,288	\$136,288	\$162,557
SUBACTIVITY GROUP TOTAL	\$189,978	\$1,368,765	\$-1,232,477	-90.04%	\$136,288	\$136,288	\$162,557

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$156,578	\$133,256	\$162,557
Operation INHERENT RESOLVE	\$0	\$3,032	\$0
European Deterrence Initiative	\$33,400	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$189,978	\$136,288	\$162,557

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$1,368,765	\$136,288
Congressional Adjustments (Distributed)	-1,232,477	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	136,288	
Baseline Budget Funding	1,216,806	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,353,094	
Reprogramming	0	
Less: Baseline Budget Funding	-1,216,806	
Less: X-Year Carryover	0	
Price Change		2,260
Functional Transfers		30,043
Program Changes		-6,034
NORMALIZED CURRENT OCO ESTIMATE	\$136,288	\$162,557

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$1,368,765
1. Congressional Adjustments	\$-1,232,477
a) Distributed Adjustments	\$-1,232,477
1) Transfer to Title II	\$-1,232,477
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$136,288
2. Baseline Appropriations	\$1,216,806
a) Baseline Budget Funding	\$1,216,806
1) Baseline Funding	\$1,216,806
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$1,353,094
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$1,353,094
5. Less: Baseline Appropriations	\$-1,216,806
a) Less: Baseline Budget Funding	\$-1,216,806
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$136,288
6. Price Change	\$2,260
7. Transfers	\$30,043

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 \$30,043

1) Operation FREEDOM'S SENTINEL: Land Forces Maintenance..... \$30,043
Transfers funding from SAG 135, Non-Reset Intermediate Level Maintenance to SAG 115, Land Forces Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$118,756)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-6,034

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-6,034

1) Operation FREEDOM'S SENTINEL: Combat Training Centers..... \$-805
Reduces funding for Mission Rehearsal Exercise (MRX) vehicle maintenance contracts at the Joint Multinational Readiness Center (JMRC) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$14,500)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

- 2) Operation FREEDOM'S SENTINEL: Land Forces Maintenance..... \$-2,197
Reduces funding for contractor logistical support of route clearance vehicles in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$118,756)

- 3) Operation INHERENT RESOLVE: Land Forces Maintenance..... \$-3,032
Decreases funding for Generic Aircraft Nitrogen Generator maintenance and Aviation Ground Support Equipment. (Baseline: \$3,032)

FY 2021 OCO Budget Request \$162,557

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,891	0	2.00%	158	-6,177	1,872	0	2.00%	37	5,289	7,198
0399	TOTAL TRAVEL	7,891	0		158	-6,177	1,872	0		37	5,289	7,198
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	563	0	-0.67%	-4	-504	55	0	-5.07%	-3	1,063	1,115
0411	ARMY SUPPLY	18,133	0	-0.09%	-16	-14,695	3,422	0	4.10%	140	12,071	15,633
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	-252	1,266	0	4.02%	51	-1,317	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	10	0	2.00%	0	-2	8	0	2.00%	0	527	535
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	43	43
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	31	0	-0.40%	0	-31	0	0	0.14%	0	38	38
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	810	0	-0.35%	-3	-118	689	0	-0.05%	0	-689	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,034	0		8	-15,602	5,440	0		188	11,736	17,364
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,542	0	-0.09%	-5	-916	4,621	0	4.10%	189	3,746	8,556
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	34,121	0	-0.48%	-164	-7,714	26,243	0	-0.09%	-24	-21,476	4,743
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	2.00%	0	35	35
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	6	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39,663	0		-169	-8,630	30,864	0		165	-17,689	13,340
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,986	0	0.00%	0	-358	4,628	0	0.00%	0	30,741	35,369
0603	DLA DISTRIBUTION	652	0	0.00%	0	-652	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	0	0	2.25%	0	3	3	0	4.94%	0	-3	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	3,734	3,734
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	90	0	-8.63%	-8	-5	77	0	4.80%	4	-81	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,728	0		-8	-1,012	4,708	0		4	34,391	39,103

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	17.00%	0	23	23	0	-5.20%	-1	128	150
0771	COMMERCIAL TRANSPORTATION	2,604	0	2.00%	52	-1,490	1,166	0	2.00%	23	7,686	8,875
0799	TOTAL TRANSPORTATION	2,604	0		52	-1,467	1,189	0		22	7,814	9,025
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	8	0	2.00%	0	-8	0	0	2.00%	0	28	28
0914	PURCHASED COMMUNICATIONS (NON-FUND)	18	0	2.00%	0	-15	3	0	2.00%	0	82	85
0915	RENTS (NON-GSA)	1	0	2.00%	0	20	21	0	2.00%	0	91	112
0920	SUPPLIES AND MATERIALS (NON-FUND)	404	0	2.00%	8	-187	225	0	2.00%	5	58	288
0922	EQUIPMENT MAINTENANCE BY CONTRACT	43,587	0	2.00%	872	-6,685	37,774	0	2.00%	755	8,301	46,830
0923	OPERATION AND MAINTENANCE OF FACILITIES	434	0	2.00%	9	-331	112	0	2.00%	2	47	161
0925	EQUIPMENT PURCHASES (NON-FUND)	18,826	0	2.00%	377	-3,178	16,025	0	2.00%	321	-5,274	11,072
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	528	0	2.00%	11	124	663	0	2.00%	13	-1	675
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	195	0	2.00%	4	-39	160	0	2.00%	3	1,677	1,840
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25	0	2.00%	1	-26	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,655	0	2.00%	73	-599	3,129	0	2.00%	63	299	3,491
0936		2,634	0	2.00%	53	-444	2,243	0	2.00%	45	-2,288	0
0957	LAND AND STRUCTURES	13	0	2.00%	0	-2	11	0	2.00%	0	9	20
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	24	24
0987	OTHER INTRA-GOVERNMENT PURCHASES	31,407	0	2.00%	628	-6,678	25,357	0	2.00%	507	-13,963	11,901
0989	OTHER SERVICES	11,323	0	2.00%	226	-5,084	6,465	0	2.00%	129	-6,594	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	27	27	0	2.00%	1	-28	0
0999	TOTAL OTHER PURCHASES	113,058	0		2,262	-23,105	92,215	0		1,844	-17,532	76,527
	GRAND TOTAL	189,978	0		2,303	-55,993	136,288	0		2,260	24,009	162,557

Exhibit OCO OP-5, Subactivity Group OCO 115

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 Operation FREEDOM'S SENTINEL and the European Deterrence Initiative. Incremental costs include operating tempo for aviation rotations and training and contract services for theater aviation forces.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Service Component Commands:

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

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2020					<u>Normalized Current Enacted</u>	<u>FY 2021 Estimate</u>
		<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
AVIATION ASSETS		\$118,134	\$1,655,846	\$-1,355,606	-81.87%	\$300,240	\$300,240	\$204,396
	SUBACTIVITY GROUP TOTAL	\$118,134	\$1,655,846	\$-1,355,606	-81.87%	\$300,240	\$300,240	\$204,396

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$18,030	\$195,140	\$99,296
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$100,104	\$105,100	\$105,100
Base to OCO	\$0	\$0	\$0
Operation Totals	\$118,134	\$300,240	\$204,396

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$1,655,846	\$300,240
Congressional Adjustments (Distributed)	-1,355,606	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	300,240	
Baseline Budget Funding	1,250,705	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,550,945	
Reprogramming	0	
Less: Baseline Budget Funding	-1,250,705	
Less: X-Year Carryover	0	
Price Change		8,911
Functional Transfers		13,482
Program Changes		-118,237
NORMALIZED CURRENT OCO ESTIMATE	\$300,240	\$204,396

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$1,655,846
1. Congressional Adjustments	\$-1,355,606
a) Distributed Adjustments	\$-1,355,606
1) Transfer to Title II	\$-1,355,606
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$300,240
2. Baseline Appropriations.....	\$1,250,705
a) Baseline Budget Funding.....	\$1,250,705
1) Baseline Funding	\$1,250,705
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$1,550,945
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$1,550,945
5. Less: Baseline Appropriations	\$-1,250,705
a) Less: Baseline Budget Funding	\$-1,250,705
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$300,240
6. Price Change	\$8,911
7. Transfers	\$13,482

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Transfers In \$13,482

1) Operation FREEDOM'S SENTINEL: Theater Aviation \$13,482
 Transfers funding from SAG 135, Stock Fund (\$11,034) and SAG 137, RESET - Organic Aircraft (\$2,448) to SAG 116, Theater Aviation to align resources consistent with the Subactivity Group structure. (Baseline: \$23,560)

b) Transfers Out \$0

8. Program Increases \$18,598

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$18,598

1) Operation FREEDOM'S SENTINEL: Aviation Operations - ISR..... \$5,038
 Increases funding for replenishment spares, consumable parts, and assemblies needed for the repair and maintenance of aircraft systems. (Baseline: \$0)

2) Operation FREEDOM'S SENTINEL: Internal Realignment..... \$13,560
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Theater Aviation to Operation FREEDOM'S SENTINEL: Aviation Operations - ISR (Baseline: \$0)

9. Program Decreases..... \$-136,835

a) One-Time FY 2020 Costs \$0

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

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) Program Decreases in FY 2021	\$-136,835
1) Operation FREEDOM'S SENTINEL: Combat Aviation Brigade	\$-118,307
Decreases funding for repair parts, bench stock, fuel and contractor logistics support. (Baseline: \$171,580)	
2) Operation FREEDOM'S SENTINEL: Internal Realignment	\$-13,560
Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Theater Aviation to Operation FREEDOM'S SENTINEL: Aviation Operations - ISR (Baseline: \$23,560)	
3) Operation FREEDOM'S SENTINEL: Theater Aviation	\$-4,968
Reduces funding for Advanced Threat Infrared Countermeasures in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$23,560)	

FY 2021 OCO Budget Request **\$204,396**

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,113	0	2.00%	82	123	4,318	0	2.00%	86	8,055	12,459
0399	TOTAL TRAVEL	4,113	0		82	123	4,318	0		86	8,055	12,459
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,575	0	-0.67%	-51	429	7,953	0	-5.07%	-403	-2,162	5,388
0411	ARMY SUPPLY	19,336	0	-0.09%	-17	1,002	20,321	0	4.10%	833	18,223	39,377
0416	GSA MANAGED SUPPLIES AND MATERIALS	38	0	2.00%	1	1	40	0	2.00%	1	-28	13
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	428	428
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9	0	-0.40%	0	0	9	0	0.14%	0	167	176
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.35%	0	0	0	0	-0.05%	0	3	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	26,958	0		-67	1,432	28,323	0		431	16,631	45,385
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	13,471	0	-0.09%	-12	132,114	145,573	0	4.10%	5,968	-146,040	5,501
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	697	0	-0.48%	-3	38	732	0	-0.09%	-1	-145	586
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	27	27
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14,168	0		-15	132,152	146,305	0		5,967	-146,158	6,114
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	52,619	0	2.00%	1,052	1,574	55,245	0	2.00%	1,105	-8,779	47,571
0799	TOTAL TRANSPORTATION	52,619	0		1,052	1,574	55,245	0		1,105	-8,779	47,571
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	76	0	2.00%	2	2	80	0	2.00%	2	-19	63
0920	SUPPLIES AND MATERIALS (NON-FUND)	30	0	2.00%	1	0	31	0	2.00%	1	-24	8
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	2.00%	0	2	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,224	0	2.00%	284	3,838	18,346	0	2.00%	367	66,202	84,915
0923	OPERATION AND MAINTENANCE OF FACILITIES	16	0	2.00%	0	1	17	0	2.00%	0	105	122

Exhibit OCO OP-5, Subactivity Group OCO 116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	323	0	2.00%	6	3,167	3,496	0	2.00%	70	-3,566	0
0936	33	0	2.00%	1	1	35	0	2.00%	1	-36	0
0957 LAND AND STRUCTURES	4	0	2.00%	0	0	4	0	2.00%	0	-4	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	45	0	2.00%	1	1	47	0	2.00%	1	-48	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	4,499	0	2.00%	90	38,327	42,916	0	2.00%	858	-36,665	7,109
0989 OTHER SERVICES	1,026	0	2.00%	21	30	1,077	0	2.00%	22	-451	648
0999 TOTAL OTHER PURCHASES	20,276	0		406	45,367	66,049	0		1,322	25,496	92,867
 GRAND TOTAL	 118,134	 0		 1,458	 180,648	 300,240	 0		 8,911	 -104,755	 204,396

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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 Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE and the European Deterrence Initiative.

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
- U.S. Army Futures Command

Army Service Component Commands:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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.S. Army Africa/Southern European Task Force
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army 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 Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2021 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
FORCE READINESS OPERATIONS SUPPORT	\$4,137,692	\$6,889,293	\$-2,804,284	-40.70%	\$4,085,009	\$4,085,009	\$5,716,734
SUBACTIVITY GROUP TOTAL	\$4,137,692	\$6,889,293	\$-2,804,284	-40.70%	\$4,085,009	\$4,085,009	\$5,716,734

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$3,690,499	\$3,146,971	\$4,356,723
Operation INHERENT RESOLVE	\$142,996	\$154,759	\$1,254,850
European Deterrence Initiative	\$4,198	\$33,279	\$105,161
Base to OCO	\$299,999	\$750,000	\$0
Operation Totals	\$4,137,692	\$4,085,009	\$5,716,734

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$6,889,293	\$4,085,009
Congressional Adjustments (Distributed)	-2,804,284	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	4,085,009	
Baseline Budget Funding	2,999,211	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	7,084,220	
Reprogramming	0	
Less: Baseline Budget Funding	-2,999,211	
Less: X-Year Carryover	0	
Price Change		35,262
Functional Transfers		2,679,950
Program Changes		-1,083,487
NORMALIZED CURRENT OCO ESTIMATE	\$4,085,009	\$5,716,734

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$6,889,293
1. Congressional Adjustments	\$-2,804,284
a) Distributed Adjustments	\$-2,804,284
1) Transfer to Title II	\$-2,724,284
2) Unjustified Growth	\$-80,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$4,085,009
2. Baseline Appropriations	\$2,999,211
a) Baseline Budget Funding	\$2,999,211
1) Baseline Funding	\$2,999,211
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$7,084,220
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$7,084,220
5. Less: Baseline Appropriations	\$-2,999,211
a) Less: Baseline Budget Funding	\$-2,999,211
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$4,085,009
6. Price Change	\$35,262
7. Transfers	\$2,679,950

Exhibit OCO OP-5, Subactivity Group OCO 121

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Transfers In	\$3,187,974
1) Operation FREEDOM'S SENTINEL: Force Readiness Communications Support	\$93,501
Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence (\$71,868) and Other Additional Activities (\$21,633) to SAG 121, Force Readiness Communications Support to align resources consistent with the Subactivity Group structure. (Baseline: \$425,171)	
2) Operation FREEDOM'S SENTINEL: Force Readiness Intelligence.....	\$137,819
Transfers funding from SAG 141, Mission Support to U.S. Africa Command Activities (\$80,400) and SAG 411, Security Program (\$57,419) to SAG 121, Force Readiness Intelligence to align resources consistent with the Subactivity Group structure. (Baseline: \$77,100)	
3) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support.....	\$2,207,048
Transfers funding from SAG 111, Armored Brigade Combat Team (\$11,750); SAG 135, Command, Control, Communications, Computers, and Intelligence (\$1,455), Logistics Civilian Augmentation Program (LOGCAP) (\$1,098,635), Other Additional Activities (\$587,057), Stock Fund (\$2,315), Strategic Lift (\$147,340); SAG 137, Reset Organizational Level Maintenance (\$107,791); SAG 151, Cyber Security Initiative (\$42,814); SAG 434, Correctional Facilities (\$53,365); and SAG 437, Construction and Real Estate Administration (\$154,526) to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$1,940,414)	
4) Operation FREEDOM'S SENTINEL: Training Area Management and Operations.....	\$27,500
Transfers funding from SAG 135, Strategic Lift, to SAG 121, Training Area Management and Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$137,925)	
5) Operation INHERENT RESOLVE: Force Readiness Communications Support.....	\$7,946
Transfers funding from SAG 135, Command, Control, Communication, Computers, and Intelligence to SAG 121, Force Readiness Communications Support to align resources consistent with the Subactivity Group structure. (Baseline: \$758)	
6) Operation INHERENT RESOLVE: Force Readiness Operations Support.....	\$714,160
Transfers funding from SAG 135, Logistics Civilian Augmentation Program (LOGCAP) (\$316,866), Other Additional Activities (\$397,253), and Strategic Lift (\$41) to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$146,100)	
b) Transfers Out	\$-508,024

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

- 1) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support..... \$-454,744
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 111, Armored Brigade Combat Team (\$104,667); SAG 114, Theater Information Operations (\$57,318); SAG 122, Long-Haul Communications (\$112,571); SAG 131, Environmental Programs (\$3,846), Housing Services (\$1,834), Facilities Operations (\$7,885), Logistics Operations (\$37,961); SAG 132, Restoration and Modernization (\$98,922); SAG 212, Prepositioned Stock-Non-ammunition (\$29,740) to align resources consistent with the Subactivity Group structure. (Baseline: \$1,940,414)

- 2) Operation FREEDOM'S SENTINEL: Range Program Support \$-12,654
 Transfers funding from SAG 121, Range Program Support to SAG 114, Theater Logistics to align resources consistent with the Subactivity Group structure. (Baseline: \$12,654)

- 3) Operation INHERENT RESOLVE: Force Readiness Operations Support..... \$-40,626
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 114, Theater Information Operations (\$573); SAG 131, Facilities Operations (\$40,053) to align resources consistent with the Subactivity Group structure. (Baseline: \$146,100)

8. Program Increases	\$532,343
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$532,343
1) European Deterrence Initiative: Force Readiness Operations Support	\$82,383
Increases funding for operational support, training range operations, mission training complexes and training support centers. (Baseline: \$11,429)	
2) European Deterrence Initiative: Intelligence Skill Training-TROJAN.....	\$2,240
Increases funding for Theater Command, Control, Communications, Computers, and Intelligence. (Baseline: \$600)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

- 3) Operation FREEDOM'S SENTINEL: Force Readiness Intelligence..... \$20,241
 Increases funding for the operation of military intelligence domain networks that operate in Sensitive Compartmented Information Facilities and Joint Worldwide Intelligence Communications System Mobile Integrated Communication Systems. Funding will support the exchange of tactical and strategic intelligence data, voice, and video information among Commanders and their respective Commands supported Army units, and Defense and Intelligence organizations. (Baseline: \$77,100)
- 4) Operation FREEDOM'S SENTINEL: Force Training Support \$13,360
 Increases funding for tactical network end-user devices. (Baseline: \$7,100)
- 5) Operation FREEDOM'S SENTINEL: Open Source Intelligence..... \$8,065
 Increases funding for Multi-National Open Source Intelligence Operations that supports an increased number of analysts and trainers to meet the increased demands required by the user community. (Baseline: \$14,949)
- 6) Operation INHERENT RESOLVE: Force Readiness Operations Support..... \$179,469
 Increases funding for Basic Life Support in accordance with actual costs for services including lodging, food service, sanitation and waste disposal, bulk and waste water delivery and removal, and other miscellaneous services (\$85,647), Strategic Lift (\$24,143), Contract Security in Iraq and Syria for entry control points, towers, and other positions providing explosive detection dogs and handlers (\$36,925), Satellite airtime for Blue Force Tracker to provide battlefield situational awareness (\$28,688), reimbursements to Department of State for Embassy Air Baghdad rotary and fixed wing air travel in Iraq (\$4,066). (Baseline: \$146,100)
- 7) Operation INHERENT RESOLVE: Intelligence Skill Training-TROJAN..... \$5,944
 Increases funding for spares and refresh of software and hardware of deployed intelligence systems. (Baseline: \$0)
- 8) Operation INHERENT RESOLVE: Internal Realignment \$155,982
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Force Readiness Communications Support to Operation INHERENT RESOLVE: Force Readiness Communications Support to properly align linguists. (Baseline: \$758)
- 9) Operation INHERENT RESOLVE: Internal Realignment \$24,800
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Central Issue Facilities to Operation INHERENT RESOLVE: Central Issue Facilities to properly align activities. (Baseline: \$0)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

10) Operation INHERENT RESOLVE: Internal Realignment \$39,859
Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Central Issue Facilities to Operation INHERENT RESOLVE: Force Readiness Operations Support to properly align activities. (Baseline: \$146,100)

9. Program Decreases \$-1,615,830

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021..... \$-1,615,830

1) European Deterrence Initiative: Force Readiness Intelligence Support..... \$-1,400
Decreases funding for Project FOUNDRY. (Baseline: \$1,600)

2) European Deterrence Initiative: Training Area Management and Operations..... \$-11,361
Decreases funding for installation training. (Baseline: \$12,739)

3) Operation FREEDOM'S SENTINEL: Active Component Support to Reserve Component..... \$-130
Decreases funding for mobilization training support. (Baseline: \$130)

4) Operation FREEDOM'S SENTINEL: Central Issue Facilities \$-311,189
Decreases funding for Organization Clothing and Individual Equipment in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$503,676)

5) Operation FREEDOM'S SENTINEL: Criminal Investigation Activities \$-7,755
Decreases funding for laboratory support equipment, maintenance, and consumables. (Baseline: \$8,554)

6) Operation FREEDOM'S SENTINEL: Force Readiness Communications Support \$-79,627
Reduces funding for end user IT equipment maintenance and lifecycle replacements in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$425,171)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

- 7) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support.....\$-201,661
 Reduces funding for training, supplies & equipment, contract services, and transportation support in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$1,940,414)

- 8) Operation FREEDOM'S SENTINEL: Internal Realignment.....\$-155,982
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Force Readiness Communications Support to Operation INHERENT RESOLVE: Force Readiness Communications Support to properly align linguists. (Baseline: \$425,171)

- 9) Operation FREEDOM'S SENTINEL: Internal Realignment\$-24,800
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Central Issue Facilities to Operation INHERENT RESOLVE: Central Issue Facilities to properly align activities. (Baseline: \$503,676)

- 10) Operation FREEDOM'S SENTINEL: Internal Realignment\$-39,859
 Internal Realignment of funding from Operation FREEDOM'S SENTINEL: Central Issue Facilities to Operation INHERENT RESOLVE: Force Readiness Operations Support to properly align activities. (Baseline: \$503,676)

- 11) Operation FREEDOM'S SENTINEL: Training Area Management and Operations.....\$-32,066
 Reduces funding for deployment and re-deployment transportation in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$137,925)

- 12) Restoral of Title IX Funding for Base Requirements\$-750,000
 Decreases funding to restore \$750 million realigned to Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. (Baseline: \$750,000)

FY 2021 OCO Budget Request \$5,716,734

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,686	0	0.00%	0	-47,686	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,725	0		0	-47,725	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	240,579	0	2.00%	4,812	-9,993	235,398	0	2.00%	4,708	82,916	323,022
0399	TOTAL TRAVEL	240,579	0		4,812	-9,993	235,398	0		4,708	82,916	323,022
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	91,931	0	-0.67%	-616	-12,643	78,672	0	-5.07%	-3,989	34,559	109,242
0411	ARMY SUPPLY	588,078	0	-0.09%	-529	-24,801	562,748	0	4.10%	23,073	261,327	847,148
0416	GSA MANAGED SUPPLIES AND MATERIALS	126,261	0	2.00%	2,525	-707	128,079	0	2.00%	2,562	-7,134	123,507
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	14,890	14,890
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	143	0	-0.40%	-1	-20	122	0	0.14%	0	5,445	5,567
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	398	0	-0.35%	-1	-173	224	0	-0.05%	0	-127	97
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	391	0	0.27%	1	-65	327	0	-0.14%	0	-117	210
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	807,202	0		1,379	-38,409	770,172	0		21,646	308,843	1,100,661
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	41,260	0	-0.09%	-37	5,331	46,554	0	4.10%	1,909	-11,899	36,564
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	39,723	0	-0.48%	-191	23,199	62,731	0	-0.09%	-56	18,630	81,305
0507	GSA MANAGED EQUIPMENT	1,100	0	2.00%	22	-510	612	0	2.00%	12	4,173	4,797
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	45,146	45,146
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	82,083	0		-206	28,020	109,897	0		1,865	56,050	167,812
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	0	0	0	0.00%	0	33,275	33,275
0610	NAVAL AIR WARFARE CENTER	562	0	2.25%	13	-94	481	0	4.94%	24	4,184	4,689

Exhibit OCO OP-5, Subactivity Group OCO 121

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	20,122	0	-8.63%	-1,737	-478	17,907	0	4.80%	860	-18,700	67
0679	COST REIMBURSABLE PURCHASES	42	0	2.00%	1	-10	33	0	0.00%	0	-22	11
0697	REFUNDS	258	0	0.00%	0	-34	224	0	0.00%	0	84	308
0699	TOTAL INDUSTRIAL FUND PURCHASES	20,984	0		-1,723	-616	18,645	0		884	18,821	38,350
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	380,276	0	17.00%	64,647	-116,380	328,543	0	-5.20%	-17,084	-173,717	137,742
0718	SDDC LINER OCEAN TRANSPORTATION	149,137	0	17.30%	25,801	-45,708	129,230	0	-20.60%	-26,621	54,875	157,484
0719	SDDC CARGO OPERATION (PORT HANDLING)	25	0	38.00%	10	-35	0	0	-27.00%	0	60	60
0771	COMMERCIAL TRANSPORTATION	121,701	0	2.00%	2,434	66,839	190,974	0	2.00%	3,819	-21,856	172,937
0799	TOTAL TRANSPORTATION	651,139	0		92,892	-95,284	648,747	0		-39,886	-140,638	468,223
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	275	0	2.00%	6	-45	236	0	2.00%	5	-241	0
0913	PURCHASED UTILITIES (NON-FUND)	1,044	0	2.00%	21	-949	116	0	2.00%	2	584	702
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,506	0	2.00%	110	-1,809	3,807	0	2.00%	76	164,272	168,155
0915	RENTS (NON-GSA)	3,269	0	2.00%	65	-612	2,722	0	2.00%	54	4,707	7,483
0917	POSTAL SERVICES (U.S.P.S)	1,508	0	2.00%	30	-246	1,292	0	2.00%	26	-1,233	85
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,492	0	2.00%	170	6,520	15,182	0	2.00%	304	2,484	17,970
0921	PRINTING AND REPRODUCTION	298	0	2.00%	6	-51	253	0	2.00%	5	655	913
0922	EQUIPMENT MAINTENANCE BY CONTRACT	178,098	0	2.00%	3,562	185,286	366,946	0	2.00%	7,339	135,748	510,033
0923	OPERATION AND MAINTENANCE OF FACILITIES	708,813	0	2.00%	14,176	-133,482	589,507	0	2.00%	11,790	435,442	1,036,739
0925	EQUIPMENT PURCHASES (NON-FUND)	21,289	0	2.00%	426	12,752	34,467	0	2.00%	689	-24,746	10,410
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	938	938
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	22,949	22,949
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	415,963	0	2.00%	8,319	-37,873	386,409	0	2.00%	7,728	345,113	739,250
0933	STUDIES, ANALYSIS, AND EVALUATIONS	47,566	0	2.00%	951	-7,079	41,438	0	2.00%	829	-10,275	31,992
0934	ENGINEERING AND TECHNICAL SERVICES	52,850	0	2.00%	1,057	3,174	57,081	0	2.00%	1,142	-1,267	56,956
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11,452	0	2.00%	229	-1,886	9,795	0	2.00%	196	-9,436	555
0955	MEDICAL CARE	125	0	3.90%	5	-23	107	0	3.90%	4	265	376

Exhibit OCO OP-5, Subactivity Group OCO 121

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
0957 LAND AND STRUCTURES	11,465	0	2.00%	229	-4,036	7,658	0	2.00%	153	18,153	25,964
0959 INSURANCE CLAIMS AND INDEMNITIES	14	0	2.00%	0	-2	12	0	2.00%	0	198	210
0960 INTEREST AND DIVIDENDS	39	0	2.00%	1	-4	36	0	2.00%	1	-11	26
0964 SUBSISTENCE AND SUPPORT OF PERSONS	6,991	0	2.00%	140	-1,143	5,988	0	2.00%	120	-3,900	2,208
0987 OTHER INTRA-GOVERNMENT PURCHASES	55,483	0	2.00%	1,110	48,040	104,633	0	2.00%	2,093	1,682	108,408
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	93	0	2.00%	2	-95	0	0	2.00%	0	0	0
0989 OTHER SERVICES	374,667	0	2.00%	7,493	-27,594	354,566	0	2.00%	7,091	417,190	778,847
0990 IT CONTRACT SUPPORT SERVICES	382,680	0	2.00%	7,654	-70,435	319,899	0	2.00%	6,398	-228,800	97,497
0999 TOTAL OTHER PURCHASES	2,287,980	0		45,762	-31,592	2,302,150	0		46,045	1,270,471	3,618,666
 GRAND TOTAL	 4,137,692	 0		 142,916	 -195,599	 4,085,009	 0		 35,262	 1,596,463	 5,716,734

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 - Incremental costs include Contract Logistics Support maintenance and sustainment for various Army Unmanned Aircraft Systems; Long Haul Communications; and Army Global Command and Control System. 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.

This request reflects the incremental costs associated with Land Forces Systems Readiness for Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE and the European Deterrence Initiative.

II. Force Structure Summary:

Army Commands:

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

Army Service Component Commands:

U.S. Army Central
U.S. Army Space and Missile Defense Command/Army Strategic Command

Direct Reporting Units:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget Request</u>	FY 2020		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
LAND FORCES SYSTEMS READINESS	\$381,792	\$29,985	\$0	0.00%	\$29,985	\$29,985	\$180,048
SUBACTIVITY GROUP TOTAL	\$381,792	\$29,985	\$0	0.00%	\$29,985	\$29,985	\$180,048

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$381,792	\$27,258	\$171,738
Operation INHERENT RESOLVE	\$0	\$0	\$8,269
European Deterrence Initiative	\$0	\$2,727	\$41
Base to OCO	\$0	\$0	\$0
Operation Totals	\$381,792	\$29,985	\$180,048

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$29,985	\$29,985
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	29,985	
Baseline Budget Funding	404,468	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	434,453	
Reprogramming	0	
Less: Baseline Budget Funding	-404,468	
Less: X-Year Carryover	0	
Price Change		635
Functional Transfers		195,915
Program Changes		-46,487
NORMALIZED CURRENT OCO ESTIMATE	\$29,985	\$180,048

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$29,985
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$29,985
2. Baseline Appropriations	\$404,468
a) Baseline Budget Funding	\$404,468
1) Baseline Funding	\$404,468
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 122

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$434,453
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$434,453
5. Less: Baseline Appropriations	\$-404,468
a) Less: Baseline Budget Funding	\$-404,468
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$29,985
6. Price Change	\$635
7. Transfers	\$195,915
a) Transfers In	\$212,973

Exhibit OCO OP-5, Subactivity Group OCO 122

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

1) Operation FREEDOM'S SENTINEL: Army Global Command and Control System \$74,095
 Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence to SAG 122, Army Global Command and Control System to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

2) Operation FREEDOM'S SENTINEL: Combat Development Activities \$12,171
 Transfers funding from SAG 135, Command, Control, Communications, Computers and Intelligence to SAG 122, Combat Development Activities to align resources consistent with the Subactivity Group structure. (Baseline: \$10,200)

3) Operation FREEDOM'S SENTINEL: Long-Haul Communications..... \$112,883
 Transfers funding from SAG 121, Force Readiness Operations Support (\$112,571) and SAG 135, Command, Control, Communication, Computers, and Intelligence (\$312) to SAG 122, Long-Haul Communications to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

4) Operation INHERENT RESOLVE: Army Global Command and Control System \$13,742
 Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence to SAG 122, Army Global Command and Control System to align resources consistent with the Subactivity Group structure.
 (Baseline: \$0)

5) Operation INHERENT RESOLVE: Long-Haul Communications \$82
 Transfers funding from SAG 135, Command, Control, Communication, Computers and Intelligence to SAG 122, Long-Haul Communications to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$-17,058

1) Operation FREEDOM'S SENTINEL: Contractor Logistics Support and Other Weapon Support \$-17,058
 Transfers funding from SAG 122, Contractor Logistics Support and Other Weapon Support to SAG 411, Security Programs to align resources consistent with the Subactivity Group structure. (Baseline: \$17,058)

8. Program Increases \$5,839

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$5,839
1) Operation FREEDOM'S SENTINEL: Combat Development Activities	\$2,133
Increases funding for intelligence lessons learned, terrestrial layer intelligence, surveillance and reconnaissance, and intelligence system and capability support. (Baseline: \$10,200)	
2) Operation INHERENT RESOLVE: Long Haul Communications	\$3,706
Increases funding for Friendly Force Data Integration management capabilities to improve situational awareness and commercial internet services for Army Post Office end-users connections. (Baseline: \$0)	
9. Program Decreases.....	\$-52,326
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-52,326
1) European Deterrence Initiative: Contractor Logistics Support and Other Weapon Support	\$-2,727
Decreases funding for contractor logistics support associated with Army Prepositioned Stock-2 (APS-2). (Baseline: \$2,727)	
2) Operation FREEDOM'S SENTINEL: Army Global Command and Control System.....	\$-20,172
Reduces funding for software licenses and virtualized network support in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

3) Operation FREEDOM'S SENTINEL: Long-Haul Communications.....\$-20,165
Decreases funding for Commercial Transponder Leases providing strategic and tactical communications links. (Baseline: \$0)

4) Operation INHERENT RESOLVE: Army Global Command and Control System\$-9,262
Decreases funding for Iraqi Building Partner Capacity site networks. (Baseline: \$0)

FY 2021 OCO Budget Request \$180,048

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	0	-5.07%	0	45	45
0411	ARMY SUPPLY	352	0	-0.09%	0	-327	25	0	4.10%	1	91	117
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	408	408
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	352	0		0	-327	25	0		1	544	570
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	16,097	0	-0.09%	-14	-14,378	1,705	0	4.10%	70	23,724	25,499
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	249	0	-0.48%	-1	-230	18	0	-0.09%	0	1,435	1,453
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	77	77
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16,346	0		-15	-14,608	1,723	0		70	25,236	27,029
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	14	14	0	2.00%	0	-14	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	343,979	0	2.00%	6,880	-324,572	26,287	0	2.00%	526	117,892	144,705
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	83	83
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	250	0	2.00%	5	-237	18	0	2.00%	0	239	257
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,061	0	2.00%	41	-1,948	154	0	2.00%	3	-157	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	23	23	0	2.00%	0	132	155
0934	ENGINEERING AND TECHNICAL SERVICES	355	0	2.00%	7	-333	29	0	2.00%	1	1,281	1,311
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,721	0	2.00%	194	-9,106	809	0	2.00%	16	3,088	3,913
0989	OTHER SERVICES	8,635	0	2.00%	173	-7,916	892	0	2.00%	18	1,099	2,009
0990	IT CONTRACT SUPPORT SERVICES	92	0	2.00%	2	-83	11	0	2.00%	0	5	16
0999	TOTAL OTHER PURCHASES	365,094	0		7,302	-344,159	28,237	0		564	123,648	152,449
	GRAND TOTAL	381,792	0		7,287	-359,094	29,985	0		635	149,428	180,048

Exhibit OCO OP-5, Subactivity Group OCO 122

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 incremental costs associated with Land Forces Depot Maintenance for Operation FREEDOM'S SENTINEL and the European Deterrence Initiative.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	FY 2020				<u>Normalized</u>		FY 2021 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Enacted</u>		
A. Program Elements								
LAND FORCES DEPOT MAINTENANCE	\$315,611	\$1,720,258	\$-1,258,327	-73.15%	\$461,931	\$461,931	\$81,125	
SUBACTIVITY GROUP TOTAL	\$315,611	\$1,720,258	\$-1,258,327	-73.15%	\$461,931	\$461,931	\$81,125	

<u>Summary by Operation</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$51,125
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$165,610	\$86,931	\$30,000
Base to OCO	\$150,001	\$375,000	\$0
Operation Totals	\$315,611	\$461,931	\$81,125

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$1,720,258	\$461,931
Congressional Adjustments (Distributed)	-1,258,327	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	461,931	
Baseline Budget Funding	1,203,381	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,665,312	
Reprogramming	0	
Less: Baseline Budget Funding	-1,203,381	
Less: X-Year Carryover	0	
Price Change		8,601
Functional Transfers		119,780
Program Changes		-509,187
NORMALIZED CURRENT OCO ESTIMATE	\$461,931	\$81,125

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$1,720,258
1. Congressional Adjustments	\$-1,258,327
a) Distributed Adjustments	\$-1,258,327
1) Transfer to Title II	\$-1,258,327
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$461,931
2. Baseline Appropriations	\$1,203,381
a) Baseline Budget Funding	\$1,203,381
1) Baseline Funding	\$1,203,381
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$1,665,312
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$1,665,312
5. Less: Baseline Appropriations	\$-1,203,381
a) Less: Baseline Budget Funding	\$-1,203,381
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$461,931
6. Price Change	\$8,601
7. Transfers	\$119,780

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Transfers In \$119,780

1) Operation FREEDOM'S SENTINEL: Depot Maintenance \$119,780
 Transfers funding from SAG 137, Reset Depot Level Maintenance Reset to SAG 123, Depot Maintenance to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-509,187

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-509,187

1) European Deterrence Initiative: Depot Maintenance \$-65,532
 Decreases funding for depot level maintenance of vehicles. (Baseline: \$86,931)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

2) Operation FREEDOM'S SENTINEL: Depot Maintenance\$-68,655
Decreases funding for reduced requirements of Post Production Software Sustainment. (Baseline: \$0)

3) Restoral of Title IX Funding for Base Requirements\$-375,000
Decreases funding to restore \$375 million realigned to Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. (Baseline: \$375,000)

FY 2021 OCO Budget Request \$81,125

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	631	0	2.00%	13	-320	324	0	2.00%	6	-293	37
0399	TOTAL TRAVEL	631	0		13	-320	324	0		6	-293	37
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	0	-5.07%	0	1	1
0411	ARMY SUPPLY	27,374	0	-0.09%	-25	-13,279	14,070	0	4.10%	577	-13,922	725
0416	GSA MANAGED SUPPLIES AND MATERIALS	15	0	2.00%	0	-7	8	0	2.00%	0	-8	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	27,389	0		-25	-13,286	14,078	0		577	-13,929	726
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	13,487	0	-0.09%	-12	-6,395	7,080	0	4.10%	290	161	7,531
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,766	0	-0.48%	-28	-2,711	3,027	0	-0.09%	-3	-1,271	1,753
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	35	35
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19,253	0		-40	-9,106	10,107	0		287	-1,075	9,319
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	96,880	0	0.00%	0	-46,026	50,854	0	0.00%	0	-24,688	26,166
0610	NAVAL AIR WARFARE CENTER	0	0	2.25%	0	0	0	0	4.94%	0	97	97
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	2,215	2,215
0699	TOTAL INDUSTRIAL FUND PURCHASES	96,880	0		0	-46,026	50,854	0		0	-22,376	28,478
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,252	0	2.00%	25	-620	657	0	2.00%	13	-649	21
0799	TOTAL TRANSPORTATION	1,252	0		25	-620	657	0		13	-649	21
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	136	0	2.00%	3	-68	71	0	2.00%	1	-72	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	20	0	2.00%	0	-10	10	0	2.00%	0	-5	5

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</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)	530	0	2.00%	11	-263	278	0	2.00%	6	-284	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	15	0	2.00%	0	-8	7	0	2.00%	0	42	49
0922 EQUIPMENT MAINTENANCE BY CONTRACT	110,221	0	2.00%	2,204	-42,391	70,034	0	2.00%	1,401	-58,122	13,313
0923 OPERATION AND MAINTENANCE OF FACILITIES	160	0	2.00%	3	-79	84	0	2.00%	2	-86	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	143	143
0928 SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	725	725
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	15,000	15,000	0	2.00%	300	-15,300	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	52,950	0	2.00%	1,059	-54,009	0	0	2.00%	0	10,577	10,577
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	250	250
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	508	508
0957 LAND AND STRUCTURES	309	0	2.00%	6	-153	162	0	2.00%	3	-165	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,288	0	2.00%	26	-1,065	249	0	2.00%	5	4,924	5,178
0989 OTHER SERVICES	4,577	0	2.00%	92	-4,653	16	0	2.00%	0	8,100	8,116
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	300,000	300,000	0	2.00%	6,000	-302,320	3,680
0999 TOTAL OTHER PURCHASES	170,206	0		3,404	212,301	385,911	0		7,718	-351,085	42,544
GRAND TOTAL	315,611	0		3,377	142,943	461,931	0		8,601	-389,407	81,125

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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:

BASE OPERATIONS SUPPORT (BOS) - Finances the Active Army installation services world-wide, ensuring an environment in which Soldiers can thrive, and provides a structure that supports the readiness of an expeditionary Army. BOS supports all aspects for mission readiness and training, provides for operating and maintaining installations world-wide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers and civilian workforce.

FACILITIES OPERATIONS - Provides basic municipal services that operate and maintain Army installations.

LOGISTICS OPERATIONS - Sustains supply operations, operation of dining facilities, installation transportation services and maintenance of tactical and non-tactical installation equipment, and laundry services.

COMMAND SUPPORT - Provides for Installation Chaplain support including worship services, advice to Commander, and counseling; financial management including program/budget analysis/development, financial advisory services.

COMMUNITY SERVICES - Supports Soldiers through Morale, Welfare, and Recreation Programs such as Sports and Fitness, Libraries, and other programs designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier well-being.

ENVIRONMENTAL PROGRAMS - Addresses compliance projects and activities to ensure compliance with laws and regulations, binding agreements, and country-specific Final Governing Standards.

SECURITY SERVICES - Supports Installation Physical Security.

HOUSING SERVICES - Supports the planning, management, coordination and execution of leased and contracted Unaccompanied Personnel Housing.

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.

This request reflects the incremental costs associated with Base Operations Support requirement for Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE and the European Deterrence Initiative.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

II. Force Structure Summary:

Headquarters, Department of the Army

Combatant Commands:

U.S. European Command

Army Commands:

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe

U.S. Army Central

U.S. Army South

U.S. Army Africa/Southern European Task Force

U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized	FY 2021 Estimate
			Amount	Percent		Current Enacted	
BASE OPERATIONS SUPPORT	\$119,981	\$8,163,639	\$-7,675,033	-94.01%	\$488,606	\$488,606	\$219,029
SUBACTIVITY GROUP TOTAL	\$119,981	\$8,163,639	\$-7,675,033	-94.01%	\$488,606	\$488,606	\$219,029

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$4,799	\$11,081	\$154,964
Operation INHERENT RESOLVE	\$0	\$0	\$17,100
European Deterrence Initiative	\$115,182	\$102,525	\$46,965
Base to OCO	\$0	\$375,000	\$0
Operation Totals	\$119,981	\$488,606	\$219,029

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$8,163,639	\$488,606
Congressional Adjustments (Distributed)	-7,675,033	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	488,606	
Baseline Budget Funding	7,585,756	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	8,074,362	
Reprogramming	0	
Less: Baseline Budget Funding	-7,585,756	
Less: X-Year Carryover	0	
Price Change		9,685
Functional Transfers		295,251
Program Changes		-574,513
NORMALIZED CURRENT OCO ESTIMATE	\$488,606	\$219,029

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$8,163,639
1. Congressional Adjustments	\$-7,675,033
a) Distributed Adjustments	\$-7,675,033
1) Insufficient Justification	\$-2,100
2) Transfer to Title II	\$-7,672,933
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$488,606
2. Baseline Appropriations	\$7,585,756
a) Baseline Budget Funding	\$7,585,756
1) Baseline Funding	\$7,585,756
b) Military Construction and Emergency Hurricane	\$0

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$8,074,362
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$8,074,362
5. Less: Baseline Appropriations	\$-7,585,756
a) Less: Baseline Budget Funding	\$-7,585,756
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$488,606
6. Price Change	\$9,685

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

7. Transfers.....	\$295,251
a) Transfers In.....	\$295,251
1) Operation FREEDOM'S SENTINEL: Community Services	\$2,783
Transfers funding from SAG 135, Personnel Support for Contingency Deployments to SAG 131, Community Services to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	
2) Operation FREEDOM'S SENTINEL: Environmental Programs.....	\$21,051
Transfers funding from SAG 121, Force Readiness Operations Support (\$3,846) and SAG 135 Other Additional Activities (\$17,205) to SAG 131, Environmental Programs to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	
3) Operation FREEDOM'S SENTINEL: Facilities Operations.....	\$78,480
Transfers funding from SAG 121, Force Readiness Operations Support (\$7,885); SAG 434, Correctional Facilities (\$26,173); and SAG 437, Construction and Real Estate Administration (\$44,422) to SAG 131, Facilities Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	
4) Operation FREEDOM'S SENTINEL: Housing Services	\$1,834
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 131, Housing Services to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	
5) Operation FREEDOM'S SENTINEL: Logistics Operations.....	\$141,513
Transfers funding from SAG 135, Non-Reset Depot Level Maintenance (\$103,476); SAG 121, Force Readiness Operations Support (\$37,961); and SAG 135, Other Additional Activities (\$76) to SAG 131, Logistics Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	
6) Operation INHERENT RESOLVE: Facilities Operations.....	\$40,053
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 131, Facilities Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$0)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

7) Operation INHERENT RESOLVE: Logistics Operations..... \$9,537
 Transfers funding from SAG 135, Other Additional Activities to SAG 131, Logistics Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$16,411

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$16,411

1) European Deterrence Initiative: Information Technology Services Management \$4,294
 Increases funding for Command, Control, Communications, Computers, and Information Management services for Non-Classified Internet Protocol Router Network and Secret Internet Protocol Router Network services at 11 sites. Services provided include network engineering, management and support, desktop maintenance and support, telecommunication and voice support, cyber and information assurance, wide area network and local area network, transport, support and incident management. (Baseline: \$0)

2) European Deterrence Initiative: Military Construction and Restoration and Modernization Tails \$5,823
 Increases funding for equipment and furnishings in support of Military Construction, Army appropriation and Facility Restoration and Modernization projects. Funding amount supports the outfitting of eight Military Construction projects. (Baseline: \$0)

3) Operation FREEDOM'S SENTINEL: Command/Garrison Support \$3,955
 Increases funding for U.S. Army Central Command and U.S. Army Africa Command Base Operation Support to sustain mission capabilities, ensure Soldier quality-of-life, and improve infrastructure support. (Baseline: \$2,159)

4) Operation FREEDOM'S SENTINEL: Community Services \$2,339
 Increases funding for Master Resilience Training program resilience training program through the development of the social, emotional, spiritual, and family skills of Army Soldiers and Family members. (Baseline: \$0)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

9. Program Decreases.....	\$-590,924
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-590,924
1) European Deterrence Initiative: Command/Garrison Support.....	\$-903
Decreases funding for Garrison Command and support due to consolidation of lower headquarters services provisioning. (Baseline: \$4,499)	
2) European Deterrence Initiative: Facilities Operations.....	\$-22,478
Decreases funding for utility costs in support of Rotational Forces and Army Prepositioned Stocks (APS-2). (Baseline: \$45,486)	
3) European Deterrence Initiative: Logistics Operations	\$-47,283
Decreases funding for installation transportation services due to changes in the concept of operations related to location of equipment, use of equipment and the movement of equipment between rotating forces. (Baseline: \$47,283)	
4) European Deterrence Initiative: Security Services	\$-3,832
Decreases funding for installation security services and equipment in support of Army Prepositioned Stocks (APS-2) sites. (Baseline: \$3,832)	
5) Operation FREEDOM'S SENTINEL: Environmental Programs.....	\$-9,217
Decreases funding for spill response, hazardous waste treatment and disposal, and environmental corrective actions. (Baseline: \$0)	
6) Operation FREEDOM'S SENTINEL: Facilities Operations.....	\$-10,592
Decreases funding for real property services. (Baseline: \$0)	
7) Operation FREEDOM'S SENTINEL: Housing Services	\$-404
Decreases funding for leased housing and utilities provided to personnel for whom there is no space available on base. (Baseline: \$0)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

8) Operation FREEDOM'S SENTINEL: Logistics Operations.....	\$-88,725
Decreases funding for logistic readiness center mobilization support (\$77,923), dining facility operations (\$7,626), and non-tactical vehicles (\$3,176) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)	
9) Operation INHERENT RESOLVE: Facilities Operations.....	\$-31,915
Decreases funding for facility planning and engineering. (Baseline: \$0)	
10) Operation INHERENT RESOLVE: Logistics Operations.....	\$-575
Decreases funding for non-tactical vehicles. (Baseline: \$0)	
11) Restoral of Title IX Funding for Base Requirements	\$-375,000
Decreases funding to restore \$375 million realigned to Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. (Baseline: \$375,000)	

FY 2021 OCO Budget Request **\$219,029**

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,419	0	0.00%	0	-1,419	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,419	0		0	-1,419	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	906	0	2.00%	18	26	950	0	2.00%	19	2,485	3,454
0399	TOTAL TRAVEL	906	0		18	26	950	0		19	2,485	3,454
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,103	0	-0.67%	-7	-98	998	0	-5.07%	-51	11	958
0411	ARMY SUPPLY	2,328	0	-0.09%	-2	-220	2,106	0	4.10%	86	-929	1,263
0416	GSA MANAGED SUPPLIES AND MATERIALS	250	0	2.00%	5	-29	226	0	2.00%	5	-231	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,681	0		-4	-347	3,330	0		40	-1,149	2,221
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	135	0	-0.09%	0	177	312	0	4.10%	13	7,454	7,779
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,491	0	-0.48%	-17	-316	3,158	0	-0.09%	-3	1,705	4,860
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,626	0		-17	-139	3,470	0		10	9,159	12,639
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	32,717	0	2.00%	654	-3,779	29,592	0	2.00%	592	-30,170	14
0799	TOTAL TRANSPORTATION	32,717	0		654	-3,779	29,592	0		592	-30,170	14
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	411	0	0.00%	0	-411	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	11,176	0	2.00%	224	373,709	385,109	0	2.00%	7,702	-372,214	20,597
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	2.00%	0	0	1	0	2.00%	0	248	249
0915	RENTS (NON-GSA)	132	0	2.00%	3	170	305	0	2.00%	6	-241	70
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	0	0	0	2.00%	0	42	42

Exhibit OCO OP-5, Subactivity Group OCO 131

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</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)	746	0	2.00%	15	-75	686	0	2.00%	14	1,636	2,336
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	2.00%	0	629	629
0922	EQUIPMENT MAINTENANCE BY CONTRACT	894	0	2.00%	18	1,152	2,064	0	2.00%	41	-2,105	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	49,403	0	2.00%	988	-5,707	44,684	0	2.00%	894	62,166	107,744
0925	EQUIPMENT PURCHASES (NON-FUND)	11	0	2.00%	0	-1	10	0	2.00%	0	40	50
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,537	0	2.00%	71	4,559	8,167	0	2.00%	163	2,003	10,333
0934	ENGINEERING AND TECHNICAL SERVICES	213	0	2.00%	4	-24	193	0	2.00%	4	-197	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	2.00%	0	4	4
0953	MILITARY - OTHER PERSONNEL BENEFITS	14	0	0.00%	0	-1	13	0	0.00%	0	127	140
0957	LAND AND STRUCTURES	1,508	0	2.00%	30	-174	1,364	0	2.00%	27	4,431	5,822
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11	0	2.00%	0	-1	10	0	2.00%	0	-10	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,011	0	2.00%	20	-117	914	0	2.00%	18	414	1,346
0989	OTHER SERVICES	8,564	0	2.00%	171	-991	7,744	0	2.00%	155	43,440	51,339
0999	TOTAL OTHER PURCHASES	77,632	0		1,544	372,088	451,264	0		9,024	-259,587	200,701
	GRAND TOTAL	119,981	0		2,195	366,430	488,606	0		9,685	-279,262	219,029

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 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 the Restoration and Modernization requirement for Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, and the European Deterrence Initiative.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central

U.S. Army South

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 132: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget Request</u>	FY 2020		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$60,808	\$72,657	\$0	0.00%	\$72,657	\$72,657	\$301,017
SUBACTIVITY GROUP TOTAL	\$60,808	\$72,657	\$0	0.00%	\$72,657	\$72,657	\$301,017

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$163,904
Operation INHERENT RESOLVE	\$0	\$0	\$48,800
European Deterrence Initiative	\$60,808	\$72,657	\$88,313
Base to OCO	\$0	\$0	\$0
Operation Totals	\$60,808	\$72,657	\$301,017

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 132: Sustainment, Restoration and Modernization

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
OCO FUNDING	\$72,657	\$72,657
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	72,657	
Baseline Budget Funding	4,108,397	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	4,181,054	
Reprogramming	0	
Less: Baseline Budget Funding	-4,108,397	
Less: X-Year Carryover	0	
Price Change		1,453
Functional Transfers		157,607
Program Changes		69,300
NORMALIZED CURRENT OCO ESTIMATE	\$72,657	\$301,017

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$72,657
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$72,657
2. Baseline Appropriations	\$4,108,397
a) Baseline Budget Funding	\$4,108,397
1) Baseline Funding	\$4,108,397
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) 2021 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 132: Sustainment, Restoration and Modernization

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$4,181,054
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$4,181,054
5. Less: Baseline Appropriations	\$-4,108,397
a) Less: Baseline Budget Funding	\$-4,108,397
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$72,657
6. Price Change	\$1,453
7. Transfers	\$157,607
a) Transfers In	\$157,607

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 132: Sustainment, Restoration and Modernization

1) Operation FREEDOM'S SENTINEL: Restoration and Modernization \$128,403
 Transfers funding from SAG 121, Force Readiness Operations Support (\$98,922) and SAG 434, Correctional Facilities (\$29,481) to SAG 132, Restoration and Modernization to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

2) Operation INHERENT RESOLVE: Restoration and Modernization \$29,204
 Transfers funding from SAG 135, Other Additional Activities to SAG 132, Restoration and Modernization to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$132,965

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$132,965

1) European Deterrence Initiative: Internal Realignment..... \$63,665
 Internal realignment of funding from European Deterrence Initiative: Facilities Sustainment to European Deterrence Initiative: Restoration and Modernization in accordance with Sustainment, Restoration and Modernization efforts. (Baseline: \$8,992)

2) European Deterrence Initiative: Restoration and Modernization \$14,203
 Increases funding for restoration and modernization of Army Prepositioned Stock facilities and facilities used by rotational forces. (Baseline: \$8,992)

3) Operation FREEDOM'S SENTINEL: Restoration and Modernization \$35,501
 Increases funding for operational energy projects and initiatives and building renovation and repair for facilities in Kuwait to include the upgrade of electrical and fire protection systems; hydrology, and water and sewage feasibility studies and training. (Baseline: \$0)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 132: Sustainment, Restoration and Modernization

4) Operation INHERENT RESOLVE: Restoration and Modernization \$19,596
 Increases funding for infrastructure and safety upgrades ensuring suitable working and living conditions for Soldiers and civilians. (Baseline: \$0)

9. Program Decreases \$-63,665

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-63,665

1) European Deterrence Initiative: Internal Realignment \$-63,665
 Internal realignment of funding from European Deterrence Initiative: Facilities Sustainment to European Deterrence Initiative: Restoration and Modernization in accordance with Sustainment, Restoration and Modernization efforts. (Baseline: \$63,665)

FY 2021 OCO Budget Request \$301,017

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 132: Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	7	0	-0.09%	0	1	8	0	4.10%	0	23	31
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7	0		0	1	8	0		0	23	31
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	298	0	0.00%	0	-298	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	210	0	2.00%	4	38	252	0	2.00%	5	1,704	1,961
0923	OPERATION AND MAINTENANCE OF FACILITIES	60,154	0	2.00%	1,203	10,873	72,230	0	2.00%	1,445	224,581	298,256
0989	OTHER SERVICES	139	0	2.00%	3	25	167	0	2.00%	3	599	769
0999	TOTAL OTHER PURCHASES	60,801	0		1,210	10,638	72,649	0		1,453	226,884	300,986
	GRAND TOTAL	60,808	0		1,210	10,639	72,657	0		1,453	226,907	301,017

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

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, ground Operating Tempo, flying hours, unexploded ordnance removal, 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. 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

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 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 Intelligence and Security Command

U.S. Army Military District Washington

U.S. Army Human Resources Command

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 135: Additional Activities

Civilian Human Resources Agency

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized Current Enacted	FY 2021 Estimate
			Amount	Percent			
ADDITIONAL ACTIVITIES	\$6,478,447	\$6,397,586	\$-80,000	-1.25%	\$6,317,586	\$6,317,586	\$966,649
SUBACTIVITY GROUP TOTAL	\$6,478,447	\$6,397,586	\$-80,000	-1.25%	\$6,317,586	\$6,317,586	\$966,649

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$4,833,610	\$5,089,788	\$736,392
Operation INHERENT RESOLVE	\$1,632,557	\$1,227,798	\$230,257
European Deterrence Initiative	\$12,280	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$6,478,447	\$6,317,586	\$966,649

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$6,397,586	\$6,317,586
Congressional Adjustments (Distributed)	-25,000	
Congressional Adjustments (Undistributed)	-55,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	6,317,586	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	6,317,586	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		100,115
Functional Transfers		-3,987,510
Program Changes		-1,463,542
NORMALIZED CURRENT OCO ESTIMATE	\$6,317,586	\$966,649

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$6,397,586
1. Congressional Adjustments	\$-80,000
a) Distributed Adjustments	\$-25,000
1) Insufficient Justification	\$-25,000
b) Undistributed Adjustments	\$-55,000
1) Program Decrease not Accounted for	\$-55,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$6,317,586
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 135

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 135: Additional Activities

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$6,317,586
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$6,317,586
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$6,317,586
6. Price Change	\$100,115
7. Transfers	\$-3,987,510

Exhibit OCO OP-5, Subactivity Group OCO 135

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 135: Additional Activities

a) Transfers In \$0

b) Transfers Out \$-3,987,510

1) Operation FREEDOM'S SENTINEL: Command, Control, Communication, Computers and Intelligence..... \$-327,574
 Transfers funding from SAG 135, Command, Control, Communication, Computers, and Intelligence to SAG 114, Theater Protection (\$13,634), Theater Information Operations (\$154,039); SAG 121, Force Readiness Operations Support (\$1,455), Force Readiness Communications Support (\$71,868); SAG 122, Army Global Command and Control System (\$74,095), Long-Haul Communications (\$312), Combat Development Activities (\$12,171) to align resources consistent with the Subactivity Group structure. (Baseline: \$341,921)

2) Operation FREEDOM'S SENTINEL: Logistics Civilian Augmentation Program \$-1,098,635
 Transfers funding from SAG 135, Logistics Civilian Augmentation Program to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$1,098,635)

3) Operation FREEDOM'S SENTINEL: Military Information Support Operations \$-19,611
 Transfers funding from SAG 135, MISO Voice Program to the Air Force to consolidate MISO activities to allow proper exaction under CENTCOM via Air Force. (Baseline: \$35,062)

4) Operation FREEDOM'S SENTINEL: Non-Reset Depot Level Maintenance \$-103,476
 Transfers funding from SAG 135, Non-Reset Depot Level Maintenance SAG 131, Logistics Operations to align resources consistent with the Subactivity Group structure. (Baseline: \$103,476)

5) Operation FREEDOM'S SENTINEL: Non-Reset Intermediate Level Maintenance \$-30,043
 Transfers funding from SAG 135, Non-Reset Intermediate Level Maintenance to SAG 115, Land Forces Maintenance to align resources consistent with the Subactivity Group structure. (Baseline: \$98,317)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 135: Additional Activities

- 6) Operation FREEDOM'S SENTINEL: Other Additional Activities\$-875,367
 Transfers funding from SAG 135, Other Additional Activities to SAG 114, Theater - Other Units (\$12,651), Theater Information Operations (\$18,144), Theater Logistics (\$171,614), Theater Protection (\$13,109); SAG 121, Force Readiness Communications Support (\$21,633), Force Readiness Operations Support (\$587,057); SAG 131, Environmental Programs (\$17,205), Logistics Operations (\$76); SAG 422, Sustainment Systems Technical Support (\$16,564); SAG 432, Long Haul Communications (\$123); SAG 435, Servicewide Support (\$17,191) to align resources consistent with the Subactivity Group structure. (Baseline: \$1,779,005)
- 7) Operation FREEDOM'S SENTINEL: Personnel Support for Contingency Deployments.....\$-213,946
 Transfers funding from SAG 135, Personnel Support for Contingency Deployments to SAG 131, Community Services (\$2,783); SAG 321, General Intelligence Skill Training (\$46,190), General Skill Training (\$55,154); SAG 432, Information Management - Automation Support (\$14,819); SAG 441, International Activities (\$95,000) to align resources consistent with the Subactivity Group structure. (Baseline: \$217,138)
- 8) Operation FREEDOM'S SENTINEL: Stock Fund\$-171,136
 Transfers funding from SAG 135, Stock Fund to SAG 114, Theater Logistics (\$157,787); SAG 116, Theater Aviation (\$11,034); SAG 121, Force Readiness Operations Support (\$2,315) to align resources consistent with the Subactivity Group structure. (Baseline: \$1,163,980)
- 9) Operation FREEDOM'S SENTINEL: Strategic Lift\$-174,840
 Transfers funding from SAG 135, Strategic Lift to SAG 121, Training Area Management and Operations (\$27,500), Force Readiness Operations Support (\$147,340) to align resources consistent with the Subactivity Group structure. (Baseline: \$232,106)
- 10) Operation INHERENT RESOLVE: Command, Control, Communication, Computer and Intelligence.....\$-110,528
 Transfers funding from SAG 135, Command, Control, Communication, Computers and Intelligence to SAG 114, Theater Protection (\$15,351), Theater Signal (\$1,483), Theater Information Operations (\$71,924); SAG 121, Force Readiness Communications Support (\$7,946); SAG 122, Army Global Command and Control System (\$13,742), Long-Haul Communications (\$82) to align resources consistent with the Subactivity Group structure. (Baseline: \$130,000)
- 11) Operation INHERENT RESOLVE: Logistics Civilian Augmentation Program.....\$-316,866
 Transfers funding from SAG 135, Logistics Civilian Augmentation Program to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$316,866)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 135: Additional Activities

12) Operation INHERENT RESOLVE: Other Additional Activities\$-545,447
 Transfers funding from SAG 135, Other Additional Activities to SAG 114, Theater Protection (\$12,416), Theater Logistics (\$97,037); SAG 121, Force Readiness Operations Support (\$397,253); SAG 131, Logistics Operations (\$9,537); SAG 132, Restoration and Modernization (\$29,204) to align resources consistent with the Subactivity Group structure. (Baseline: \$604,823)

13) Operation INHERENT RESOLVE: Strategic Lift.....\$-41
 Transfers funding from SAG 135, Strategic Lift to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$41)

8. Program Increases\$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases..... \$-1,463,542

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021.....\$-1,463,542

1) Operation FREEDOM'S SENTINEL: Command, Control, Communication, Computers and Intelligence.....\$-14,347
 Decreases funding for software licenses and virtualized network support (\$7,090) and tactical installation networking (\$7,257). (Baseline: \$341,921)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

- 2) Operation FREEDOM'S SENTINEL: Military Information Support Operations\$-15,451
Reduces funding and support for an anticipated drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$35,062)
- 3) Operation FREEDOM'S SENTINEL: Non-Reset Contractor Logistics Support\$-20,148
Decreases funding for contractor logistics support and temporary duty associated with Containerized Weapon System, Non-Standard Cranes, and intelligence, surveillance and reconnaissance systems. (Baseline: \$20,148)
- 4) Operation FREEDOM'S SENTINEL: Non-Reset Intermediate Level Maintenance\$-68,274
Decreases funding for Mine-Resistant Ambush Protected (MRAP) vehicle storage, system technical support, and sustainment parts and facilities. (Baseline: \$98,317)
- 5) Operation FREEDOM'S SENTINEL: Other Additional Activities\$-785,147
Decreases funding for contracting support (\$189,448); Counter-Rocket Artillery and Mortar (\$260,829); Security Support (\$145,825); Minor Construction (\$45,538); Train Advise, Assist Command support (\$61,434); Headquarters Operations and Planning Support (\$44,524); Theater Level Communications Support (\$22,778); civilian deployment support (\$10,630); and installation security contracts (\$4,141). (Baseline: \$1,779,005)
- 6) Operation FREEDOM'S SENTINEL: Personnel Support for Contingency Deployments.....\$-3,192
Reduces funding and support for an anticipated drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$217,138)
- 7) Operation FREEDOM'S SENTINEL: Stock Fund\$-440,046
Decreases funds for stock fund in accordance with execution and current requirements, as well as in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$1,163,980)
- 8) Operation FREEDOM'S SENTINEL: Strategic Lift\$-60,062
Decreases funding for Strategic Lift. (Baseline: \$232,106)
- 9) Operation INHERENT RESOLVE: Command, Control, Communication, Computers and Intelligence\$-19,472
Decreases funding for Terrestrial Fiber Leases. (Baseline: \$130,000)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

10) Operation INHERENT RESOLVE: Other Additional Activities\$-37,403
Decreases funding for field service representative support, power plant leases, and contractor logistics support. (Baseline: \$604,823)

FY 2021 OCO Budget Request \$966,649

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

VI. OP-32 Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	40,203	0	0.00%	0	-40,203	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	691	0	0.00%	0	-691	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,894	0		0	-40,894	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	98,222	0	2.00%	1,964	-11,863	88,323	0	2.00%	1,766	-80,128	9,961
0399	TOTAL TRAVEL	98,222	0		1,964	-11,863	88,323	0		1,766	-80,128	9,961
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	443,778	0	-0.67%	-2,973	19,617	460,422	0	-5.07%	-23,343	-236,918	200,161
0411	ARMY SUPPLY	985,729	0	-0.09%	-887	-20,893	963,949	0	4.10%	39,522	-803,549	199,922
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,173	0	2.00%	83	-273	3,983	0	2.00%	80	-3,943	120
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	682	682
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	738	0	-0.40%	-3	11	746	0	0.14%	1	-493	254
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	2,555	0	-0.35%	-9	-544	2,002	0	-0.05%	-1	-1,958	43
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	489	0	0.27%	1	-52	438	0	-0.14%	-1	-400	37
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,437,462	0		-3,788	-2,134	1,431,540	0		16,258	-1,046,579	401,219
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	135,462	0	-0.09%	-122	7,162	142,502	0	4.10%	5,843	271,897	420,242
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	592,690	0	-0.48%	-2,845	33,846	623,691	0	-0.09%	-561	-613,536	9,594
0507	GSA MANAGED EQUIPMENT	257	0	2.00%	5	-35	227	0	2.00%	5	-110	122
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	135	135
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	728,409	0		-2,962	40,973	766,420	0		5,287	-341,614	430,093
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10,618	0	0.00%	0	657	11,275	0	0.00%	0	-7,807	3,468
0603	DLA DISTRIBUTION	17,106	0	0.00%	0	1,059	18,165	0	0.00%	0	-18,165	0

Exhibit OCO OP-5, Subactivity Group OCO 135

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</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>			
0610	NAVAL AIR WARFARE CENTER	30	0	2.25%	1	1	32	0	4.94%	2	-30	4
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	165	165
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	12,251	0	3.73%	457	301	13,009	0	7.11%	925	-13,934	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	139,158	0	-8.63%	-12,009	16,498	143,647	0	4.80%	6,895	-150,542	0
0679	COST REIMBURSABLE PURCHASES	40,378	0	2.00%	808	1,691	42,877	0	0.00%	0	-41,529	1,348
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	2.07%	0	0	0	0	0.00%	0	4	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	219,541	0		-10,743	20,207	229,005	0		7,822	-231,838	4,989
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	45,523	0	17.00%	7,739	-10,358	42,904	0	-5.20%	-2,231	-32,733	7,940
0718	SDDC LINER OCEAN TRANSPORTATION	18,137	0	17.30%	3,138	-3,680	17,595	0	-20.60%	-3,625	-11,366	2,604
0771	COMMERCIAL TRANSPORTATION	145,473	0	2.00%	2,909	-4,371	144,011	0	2.00%	2,880	-138,867	8,024
0799	TOTAL TRANSPORTATION	209,133	0		13,786	-18,409	204,510	0		-2,976	-182,966	18,568
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	43	0	2.00%	1	2	46	0	2.00%	1	-46	1
0913	PURCHASED UTILITIES (NON-FUND)	1,561	0	2.00%	31	-251	1,341	0	2.00%	27	-983	385
0914	PURCHASED COMMUNICATIONS (NON-FUND)	169,643	0	2.00%	3,393	2,754	175,790	0	2.00%	3,516	-176,722	2,584
0915	RENTS (NON-GSA)	295,523	0	2.00%	5,910	7,731	309,164	0	2.00%	6,183	-314,634	713
0917	POSTAL SERVICES (U.S.P.S)	818	0	2.00%	16	-208	626	0	2.00%	13	-454	185
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,372	0	2.00%	87	77	4,536	0	2.00%	91	-4,367	260
0921	PRINTING AND REPRODUCTION	382	0	2.00%	8	16	406	0	2.00%	8	-394	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	189,838	0	2.00%	3,797	-354	193,281	0	2.00%	3,866	-190,547	6,600
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,301,849	0	2.00%	26,037	-196,650	1,131,236	0	2.00%	22,625	-1,134,193	19,668
0925	EQUIPMENT PURCHASES (NON-FUND)	30,439	0	2.00%	609	-4,377	26,671	0	2.00%	533	-25,494	1,710
0929	AIRCRAFT REWORKS BY CONTRACT	6,022	0	2.00%	120	-79	6,063	0	2.00%	121	-5,966	218
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,277	0	2.00%	26	53	1,356	0	2.00%	27	-1,383	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	216,415	0	2.00%	4,328	-15,458	205,285	0	2.00%	4,106	-203,279	6,112
0933	STUDIES, ANALYSIS, AND EVALUATIONS	41,353	0	2.00%	827	1,184	43,364	0	2.00%	867	-43,543	688
0934	ENGINEERING AND TECHNICAL SERVICES	83,545	0	2.00%	1,671	3,467	88,683	0	2.00%	1,774	-89,704	753

Exhibit OCO OP-5, Subactivity Group OCO 135

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 135: Additional Activities

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	0	0	0	2.00%	0	463	463
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,283	0	2.00%	326	651	17,260	0	2.00%	345	-16,510	1,095
0955 MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	33	33
0957 LAND AND STRUCTURES	49,225	0	2.00%	985	-1,296	48,914	0	2.00%	978	-47,417	2,475
0959 INSURANCE CLAIMS AND INDEMNITIES	127	0	2.00%	3	4	134	0	2.00%	3	-127	10
0960 INTEREST AND DIVIDENDS	25	0	2.00%	1	0	26	0	2.00%	1	-27	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	123,432	0	2.00%	2,469	-32,071	93,830	0	2.00%	1,877	-88,660	7,047
0987 OTHER INTRA-GOVERNMENT PURCHASES	249,847	0	2.00%	4,997	1,906	256,750	0	2.00%	5,135	-250,152	11,733
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	41,931	0	2.00%	839	1,756	44,526	0	2.00%	891	-13,567	31,850
0989 OTHER SERVICES	827,090	0	2.00%	16,542	17,177	860,809	0	2.00%	17,216	-875,155	2,870
0990 IT CONTRACT SUPPORT SERVICES	93,746	0	2.00%	1,875	-7,930	87,691	0	2.00%	1,754	-85,099	4,346
0999 TOTAL OTHER PURCHASES	3,744,786	0		74,898	-221,896	3,597,788	0		71,958	-3,567,927	101,819
GRAND TOTAL	6,478,447	0		73,155	-234,016	6,317,586	0		100,115	-5,451,052	966,649

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized	FY 2021 Estimate
			Amount	Percent		Current Enacted	
COMMANDER'S EMERGENCY RESPONSE PROGRAM	\$2,715	\$5,000	\$0	0.00%	\$5,000	\$5,000	\$2,500
SUBACTIVITY GROUP TOTAL	\$2,715	\$5,000	\$0	0.00%	\$5,000	\$5,000	\$2,500

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$2,715	\$5,000	\$2,500
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$2,715	\$5,000	\$2,500

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$5,000	\$5,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	5,000	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	5,000	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		100
Functional Transfers		-2,500
Program Changes		-100
NORMALIZED CURRENT OCO ESTIMATE	\$5,000	\$2,500

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$5,000
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$5,000
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
a) Functional Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 136

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$5,000
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$5,000
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$5,000
6. Price Change	\$100
7. Transfers	\$-2,500
a) Transfers In	\$0
b) Transfers Out	\$-2,500

Exhibit OCO OP-5, Subactivity Group OCO 136

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

1) Operation FREEDOM'S SENTINEL : Commander's Emergency Response Program\$-2,500
 Transfers funding from SAG 136, Commander's Emergency Response Program to the Office of the Secretary of Defense for processing Ex Gratia payments, in accordance with section 1213 of the National Defense Authorization Act for Fiscal Year 2020. The funds will be made available for damage, personal injury, or death that is incident to the use of force by the United States Armed Forces, a coalition that includes the United States, a military organization supporting the United States, or a military organization supporting the United States or such coalition. (Baseline: \$5,000)

8. Program Increases\$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases.....\$-100

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021.....\$-100

1) Operation FREEDOM'S SENTINEL : Commander's Emergency Response Program\$-100
 Decreases funding to account for inflationary changes between FY 2020 and FY 2021. (Baseline: \$5,000)

FY 2021 OCO Budget Request \$2,500

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 136: Commander's Emergency Response Program

VI. OP-32 Line Items:

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>OTHER PURCHASES</u>												
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2,715	0	2.00%	54	2,231	5,000	0	2.00%	100	-2,600	2,500
0999	TOTAL OTHER PURCHASES	2,715	0		54	2,231	5,000	0		100	-2,600	2,500
	GRAND TOTAL	2,715	0		54	2,231	5,000	0		100	-2,600	2,500

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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 takes three years to fully recover and restore it. This funding supports 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 Medical Command
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2021 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
RESET	\$1,019,030	\$1,048,896	\$-2,500	-0.24%	\$1,046,396	\$1,046,396	\$403,796
SUBACTIVITY GROUP TOTAL	\$1,019,030	\$1,048,896	\$-2,500	-0.24%	\$1,046,396	\$1,046,396	\$403,796

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$1,012,603	\$1,029,096	\$402,685
Operation INHERENT RESOLVE	\$6,427	\$17,300	\$1,111
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$1,019,030	\$1,046,396	\$403,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$1,048,896	\$1,046,396
Congressional Adjustments (Distributed)	-2,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,046,396	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,046,396	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		19,318
Functional Transfers		-318,208
Program Changes		-343,710
NORMALIZED CURRENT OCO ESTIMATE	\$1,046,396	\$403,796

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$1,048,896
1. Congressional Adjustments	\$-2,500
a) Distributed Adjustments	\$-2,500
1) Insufficient Justification	\$-2,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$1,046,396
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

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

FY 2020 OCO and Baseline Funding \$1,046,396

4. Reprogramming \$0

 a) Increases \$0

 b) Decreases \$0

Revised FY 2020 OCO Estimate \$1,046,396

5. Less: Baseline Appropriations \$0

 a) Less: Baseline Budget Funding \$0

 b) Less: X-Year Carryover \$0

Normalized FY 2020 Current OCO Estimate \$1,046,396

6. Price Change \$19,318

7. Transfers \$-318,208

 a) Transfers In \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

b) Transfers Out\$-318,208

1) Operation FREEDOM'S SENTINEL: RESET Depot Level Maintenance Reset.....\$-119,780
 Transfers funding from SAG 137, RESET - Depot Level Maintenance Reset to SAG 123, Depot Maintenance to align resources consistent with the Subactivity Group structure. (Baseline: \$712,137)

2) Operation FREEDOM'S SENTINEL: RESET Intermediate Level Maintenance.....\$-88,189
 Transfers funding from SAG 137, RESET - Intermediate Level Maintenance to SAG 114, Theater Protection (\$11,470) and SAG 423, Logistic Support Activities (\$76,719) to align resources consistent with the Subactivity Group structure. (Baseline: \$96,170)

3) Operation FREEDOM'S SENTINEL: RESET Organic Aircraft\$-2,448
 Transfers funding from SAG 137, RESET - Organic Aircraft to SAG 116, Theater Aviation to align resources consistent with the Subactivity Group structure. (Baseline: \$2,448)

4) Operation FREEDOM'S SENTINEL: RESET Organizational Level Maintenance.....\$-107,791
 Transfers funding from SAG 137, RESET - Organizational Level Maintenance to SAG 121, Force Readiness Operations Support to align resources consistent with the Subactivity Group structure. (Baseline: \$216,741)

8. Program Increases\$0

a) Annualization of New FY 2020 Program.....\$0

b) One-Time FY 2021 Costs\$0

c) Program Growth in FY 2021\$0

9. Program Decreases.....\$-343,710

a) One-Time FY 2020 Costs\$0

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

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) Program Decreases in FY 2021\$-343,710

1) Operation FREEDOM'S SENTINEL: RESET\$-326,410

Decreases funding for parts and labor costs supporting depot level maintenance (\$196,511), organizational level maintenance (\$72,936), contractor logistics support (\$28,854), and intermediate level maintenance (\$28,109) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$1,029,096)

2) Operation INHERENT RESOLVE: RESET\$-17,300

Decreases funding for Intermediate and Non-Depot Level Maintenance parts and labor costs in support of Special Operations, Tactical Assistance Teams, and Force Provider Expeditionary Modules. (Baseline: \$17,300)

FY 2021 OCO Budget Request \$403,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,180	0	0.00%	0	-6,180	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,180	0		0	-6,180	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	784	0	2.00%	16	115	915	0	2.00%	18	-597	336
0399	TOTAL TRAVEL	784	0		16	115	915	0		18	-597	336
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	726	0	-0.67%	-5	21	742	0	-5.07%	-38	-456	248
0411	ARMY SUPPLY	277,794	0	-0.09%	-250	11,002	288,546	0	4.10%	11,830	-223,295	77,081
0416	GSA MANAGED SUPPLIES AND MATERIALS	880	0	2.00%	18	2	900	0	2.00%	18	-812	106
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	199	199
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	57	0	-0.40%	0	1	58	0	0.14%	0	901	959
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	25	0	-0.35%	0	1	26	0	-0.05%	0	-14	12
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	279,482	0		-237	11,027	290,272	0		11,810	-223,477	78,605
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	10,678	0	-0.09%	-10	302	10,970	0	4.10%	450	-9,438	1,982
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	31,531	0	-0.48%	-151	992	32,372	0	-0.09%	-29	-13,014	19,329
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	42,209	0		-161	1,294	43,342	0		421	-22,452	21,311
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	337,583	0	0.00%	0	10,493	348,076	0	0.00%	0	-225,581	122,495
0603	DLA DISTRIBUTION	10,190	0	0.00%	0	230	10,420	0	0.00%	0	-10,420	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	347,773	0		0	10,723	358,496	0		0	-236,001	122,495
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,959	0	2.00%	59	8	3,026	0	2.00%	61	-2,852	235

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
0799 TOTAL TRANSPORTATION	2,959	0		59	8	3,026	0		61	-2,852	235
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	2.00%	0	89	89
0913 PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	1	1
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	10	10
0915 RENTS (NON-GSA)	0	0	2.00%	0	0	0	0	2.00%	0	228	228
0917 POSTAL SERVICES (U.S.P.S)	7	0	2.00%	0	0	7	0	2.00%	0	-7	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	310	0	2.00%	6	20	336	0	2.00%	7	-109	234
0922 EQUIPMENT MAINTENANCE BY CONTRACT	144,699	0	2.00%	2,894	366	147,959	0	2.00%	2,959	-77,525	73,393
0923 OPERATION AND MAINTENANCE OF FACILITIES	43	0	2.00%	1	0	44	0	2.00%	1	526	571
0925 EQUIPMENT PURCHASES (NON-FUND)	8	0	2.00%	0	0	8	0	2.00%	0	9	17
0928 SHIP MAINTENANCE BY CONTRACT	4,708	0	2.00%	94	12	4,814	0	2.00%	96	-4,910	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	60,256	0	2.00%	1,205	152	61,613	0	2.00%	1,232	-8,772	54,073
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,678	0	2.00%	54	6	2,738	0	2.00%	55	-2,793	0
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13,447	0	2.00%	269	34	13,750	0	2.00%	275	-8,749	5,276
0936	30	0	2.00%	1	0	31	0	2.00%	1	-32	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	48,359	0	2.00%	967	2,600	51,926	0	2.00%	1,039	-35,875	17,090
0989 OTHER SERVICES	63,840	0	2.00%	1,277	716	65,833	0	2.00%	1,317	-37,318	29,832
0990 IT CONTRACT SUPPORT SERVICES	1,258	0	2.00%	25	3	1,286	0	2.00%	26	-1,312	0
0999 TOTAL OTHER PURCHASES	339,643	0		6,793	3,909	350,345	0		7,008	-176,539	180,814
GRAND TOTAL	1,019,030	0		6,470	20,896	1,046,396	0		19,318	-661,918	403,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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.

II. Force Structure Summary:

Combatant Commands:

U.S. Africa Command

Direct Reporting Units:

U.S. Army Intelligence and Security Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
U.S. AFRICA COMMAND	\$272,399	\$203,174	\$17,000	8.37%	\$220,174	\$220,174	\$100,422
SUBACTIVITY GROUP TOTAL	\$272,399	\$203,174	\$17,000	8.37%	\$220,174	\$220,174	\$100,422

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$272,399	\$220,174	\$100,422
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$272,399	\$220,174	\$100,422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$203,174	\$220,174
Congressional Adjustments (Distributed)	17,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	220,174	
Baseline Budget Funding	233,456	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	453,630	
Reprogramming	0	
Less: Baseline Budget Funding	-233,456	
Less: X-Year Carryover	0	
Price Change		4,400
Functional Transfers		-80,400
Program Changes		-43,752
NORMALIZED CURRENT OCO ESTIMATE	\$220,174	\$100,422

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$203,174
1. Congressional Adjustments	\$17,000
a) Distributed Adjustments	\$17,000
1) Transfer from Title II - Personnel Recovery and Casualty Evacuation support.....	\$17,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Estimated OCO Amount	\$220,174
2. Baseline Appropriations.....	\$233,456
a) Baseline Budget Funding.....	\$233,456
1) Baseline Funding	\$233,456
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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
FY 2020 OCO and Baseline Funding	\$453,630
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$453,630
5. Less: Baseline Appropriations	\$-233,456
a) Less: Baseline Budget Funding	\$-233,456
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$220,174
6. Price Change	\$4,400
7. Transfers	\$-80,400

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 \$-80,400

1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Africa Command Activities \$-80,400
Transfers funding from SAG 141, Mission Support to U.S. Africa Command Activities to SAG 121, Force Readiness Intelligence to align resources consistent with the Subactivity. (Baseline: \$213,825)

8. Program Increases \$1,127

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$1,127

1) Operation FREEDOM'S SENTINEL: Non-conventional Assisted Recovery \$1,127
Increases funding for Non-conventional Assisted Recovery contract services in Africa for the Theater Special Operations Command. (Baseline: \$0)

9. Program Decreases..... \$-44,879

a) One-Time FY 2020 Costs \$-17,000

1) Fiscal Year 2020 Congressional Add - Personnel Recovery..... \$-17,000
Transfer from title II: personnel recovery and casualty evacuation support. (Baseline: \$213,825)

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

c) Program Decreases in FY 2021 \$-27,879

1) Operation FREEDOM'S SENTINEL: Mission Support to United States Africa Command Activities \$-27,879
Decreases funding for Coalition Information Technology (Bi-lateral and multi-lateral information sharing network support and Multinational Information Systems). (Baseline: \$213,825)

FY 2021 OCO Budget Request \$100,422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,901	0	0.00%	0	-1,901	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,901	0		0	-1,901	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,264	0	2.00%	25	-260	1,029	0	2.00%	21	-891	159
0399	TOTAL TRAVEL	1,264	0		25	-260	1,029	0		21	-891	159
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	218	0	-0.67%	-1	-40	177	0	-5.07%	-9	-163	5
0411	ARMY SUPPLY	1,167	0	-0.09%	-1	-216	950	0	4.10%	39	-425	564
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.00%	0	-2	7	0	2.00%	0	-7	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	-0.40%	0	0	2	0	0.14%	0	-2	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	0	0	0	-0.14%	0	5	5
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,396	0		-2	-258	1,136	0		30	-592	574
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	462	0	-0.09%	0	-86	376	0	4.10%	15	-391	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,639	0	-0.48%	-27	-1,022	4,590	0	-0.09%	-4	-3,964	622
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,101	0		-27	-1,108	4,966	0		11	-4,355	622
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	0	0	0	0.00%	0	188	188
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,346	0	-8.63%	-289	-333	2,724	0	4.80%	131	-2,855	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,346	0		-289	-333	2,724	0		131	-2,667	188
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	280	0	2.00%	6	-58	228	0	2.00%	5	-233	0
0771	COMMERCIAL TRANSPORTATION	9,756	0	2.00%	195	-2,010	7,941	0	2.00%	159	5,474	13,574

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
0799 TOTAL TRANSPORTATION	10,036	0		201	-2,068	8,169	0		164	5,241	13,574
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-FUND)	148	0	2.00%	3	-31	120	0	2.00%	2	-122	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,836	0	2.00%	37	-379	1,494	0	2.00%	30	-1,524	0
0915 RENTS (NON-GSA)	1,544	0	2.00%	31	-318	1,257	0	2.00%	25	-1,191	91
0920 SUPPLIES AND MATERIALS (NON-FUND)	878	0	2.00%	18	-181	715	0	2.00%	14	-727	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,381	0	2.00%	48	-491	1,938	0	2.00%	39	-1,977	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	167	0	2.00%	3	-34	136	0	2.00%	3	1,710	1,849
0925 EQUIPMENT PURCHASES (NON-FUND)	474	0	2.00%	9	-97	386	0	2.00%	8	-394	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,799	0	2.00%	256	-2,637	10,418	0	2.00%	208	-7,401	3,225
0933 STUDIES, ANALYSIS, AND EVALUATIONS	56	0	2.00%	1	-11	46	0	2.00%	1	-47	0
0934 ENGINEERING AND TECHNICAL SERVICES	1,841	0	2.00%	37	-380	1,498	0	2.00%	30	-426	1,102
0957 LAND AND STRUCTURES	82	0	2.00%	2	-17	67	0	2.00%	1	-68	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	7	7
0987 OTHER INTRA-GOVERNMENT PURCHASES	148,473	0	2.00%	2,969	-30,591	120,851	0	2.00%	2,417	-86,780	36,488
0989 OTHER SERVICES	56,013	0	2.00%	1,120	-11,542	45,591	0	2.00%	912	-21,413	25,090
0990 IT CONTRACT SUPPORT SERVICES	21,663	0	2.00%	433	-4,463	17,633	0	2.00%	353	-535	17,451
0999 TOTAL OTHER PURCHASES	248,355	0		4,967	-51,172	202,150	0		4,043	-120,888	85,305
GRAND TOTAL	272,399	0		4,875	-57,100	220,174	0		4,400	-124,152	100,422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 - This request reflects the costs associated with U.S. European Command requirements for the European Deterrence Initiative, Operation FREEDOM's SENTINEL, and Operation INHERENT RESOLVE. 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.

II. Force Structure Summary:

Combatant Commands:

U.S. European Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
U.S. EUROPEAN COMMAND	\$97,944	\$173,676	\$-2,800	-1.61%	\$170,876	\$170,876	\$120,043
SUBACTIVITY GROUP TOTAL	\$97,944	\$173,676	\$-2,800	-1.61%	\$170,876	\$170,876	\$120,043

<u>Summary by Operation</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$66,425	\$67,670	\$44,604
Operation INHERENT RESOLVE	\$4,029	\$1,200	\$3,833
European Deterrence Initiative	\$27,490	\$102,006	\$71,606
Base to OCO	\$0	\$0	\$0
Operation Totals	\$97,944	\$170,876	\$120,043

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$173,676	\$170,876
Congressional Adjustments (Distributed)	-2,800	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	170,876	
Baseline Budget Funding	145,200	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	316,076	
Reprogramming	0	
Less: Baseline Budget Funding	-145,200	
Less: X-Year Carryover	0	
Price Change		3,393
Functional Transfers		-8,036
Program Changes		-46,190
NORMALIZED CURRENT OCO ESTIMATE	\$170,876	\$120,043

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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:

FY 2020 President's OCO Budget Request	\$173,676
1. Congressional Adjustments	\$-2,800
a) Distributed Adjustments	\$-2,800
1) Insufficient Justification	\$-2,800
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$170,876
2. Baseline Appropriations.....	\$145,200
a) Baseline Budget Funding.....	\$145,200
1) Baseline Funding	\$145,200
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$316,076
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$316,076
5. Less: Baseline Appropriations	\$-145,200
a) Less: Baseline Budget Funding	\$-145,200
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$170,876
6. Price Change	\$3,393
7. Transfers	\$-8,036

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Transfers In \$0

b) Transfers Out \$-8,036

1) Operation FREEDOM'S SENTINEL : Mission Support to U.S. European Command Activities..... \$-8,036
 Transfers funding from SAG 142, Mission Support to U.S. European Command Activities to SAG 151, Service Support to European
 Command - Cyber to align resources consistent with the Subactivity Group structure. (Baseline: \$67,670)

8. Program Increases \$17,206

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$17,206

1) Operation FREEDOM'S SENTINEL: Internal Realignment..... \$17,206
 Internal realignment from Mission Support to U.S. European Command Activities to Command Military Information Support Operations - U.S.
 European Command to properly align activities. (Baseline: \$0)

9. Program Decreases..... \$-63,396

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021..... \$-63,396

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

- 1) European Deterrence Initiative (EDI): Mission Support to U.S. European Command Activities \$-30,399
 Decreases funding to reach a steady state for the U.S. European Command Continuity of Operations (COOP) that support the Defense Continuity Plan (\$13,158) and Defense Threat Reduction Agency (DTRA) that supports the DTRA balanced survivability remediation (\$17,241). (Baseline: \$92,006)

- 2) Operation FREEDOM'S SENTINEL : Mission Support to U.S. European Command Activities..... \$-15,791
 Decreases funding for knowledge management operations and services to operational support, and open source element in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$67,670)

- 3) Operation FREEDOM'S SENTINEL: Internal Realignment..... \$-17,206
 Internal realignment from Mission Support to U.S. European Command Activities to Command Military Information Support Operations - U.S. European Command to properly align activities. (Baseline: \$67,670)

FY 2021 OCO Budget Request \$120,043

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

	FY 2019 Actuals	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2020 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2021 Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	499	0	0.00%	0	-499	0	0.00%	0	0	0	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	499	0		0	-499	0		0	0	0	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,868	0	2.00%	177	19,623	28,668	0	2.00%	573	-12,087	17,154
0399	TOTAL TRAVEL	8,868	0		177	19,623	28,668	0		573	-12,087	17,154
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	306	0	-0.67%	-2	9	313	0	-5.07%	-16	-297	0
0411	ARMY SUPPLY	28	0	-0.09%	0	1	29	0	4.10%	1	4,678	4,708
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	334	0		-2	10	342	0		-15	4,381	4,708
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	5	0	17.30%	1	-1	5	0	-20.60%	-1	-4	0
0771	COMMERCIAL TRANSPORTATION	4,617	0	2.00%	92	12,283	16,992	0	2.00%	340	-12,682	4,650
0799	TOTAL TRANSPORTATION	4,622	0		93	12,282	16,997	0		339	-12,686	4,650
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	38	0	2.00%	1	33	72	0	2.00%	1	82	155
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,399	0	2.00%	388	14,946	34,733	0	2.00%	695	2,490	37,918
0934	ENGINEERING AND TECHNICAL SERVICES	1,140	0	2.00%	23	4	1,167	0	2.00%	23	-1,190	0
0957	LAND AND STRUCTURES	110	0	2.00%	2	1	113	0	2.00%	2	-115	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	168	0	2.00%	3	1	172	0	2.00%	3	-175	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,493	0	2.00%	330	1,942	18,765	0	2.00%	375	19,128	38,268
0989	OTHER SERVICES	20,693	0	2.00%	414	1,734	22,841	0	2.00%	457	-23,298	0
0990	IT CONTRACT SUPPORT SERVICES	25,580	0	2.00%	512	20,914	47,006	0	2.00%	940	-30,756	17,190
0999	TOTAL OTHER PURCHASES	83,621	0		1,673	39,575	124,869	0		2,496	-33,834	93,531
	GRAND TOTAL	97,944	0		1,941	70,991	170,876	0		3,393	-54,226	120,043

Exhibit OCO OP-5, Subactivity Group OCO 142

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	FY 2020				Normalized Current Enacted	FY 2021 Estimate
		Budget Request	Amount	Percent	Appn		
U.S. SOUTHERN COMMAND	\$2,491	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$2,491	\$0	\$0	0.00%	\$0	\$0	\$0

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$2,491	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$2,491	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	209,127	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	209,127	
Reprogramming	0	
Less: Baseline Budget Funding	-209,127	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$209,127
a) Baseline Budget Funding	\$209,127
1) Baseline Funding	\$209,127
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) 2021 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

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$209,127
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$209,127
5. Less: Baseline Appropriations	\$-209,127
a) Less: Baseline Budget Funding	\$-209,127
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 OCO Budget Request	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	450	0	0.00%	0	-450	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	450	0		0	-450	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9	0	2.00%	0	-9	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	9	0		0	-9	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	871	0	2.00%	17	-888	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,161	0	2.00%	23	-1,184	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	2,032	0		40	-2,072	0	0		0	0	0
	GRAND TOTAL	2,491	0		40	-2,531	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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:

Combatant Commands:

U.S. European Command

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized	FY 2021 Estimate
			Amount	Percent		Current Enacted	
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$0	\$188,529	\$0	0.00%	\$188,529	\$188,529	\$98,461
SUBACTIVITY GROUP TOTAL	\$0	\$188,529	\$0	0.00%	\$188,529	\$188,529	\$98,461

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$96,943	\$23,540
Operation INHERENT RESOLVE	\$0	\$91,586	\$74,921
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$188,529	\$98,461

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$188,529	\$188,529
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	188,529	
Baseline Budget Funding	423,156	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	611,685	
Reprogramming	0	
Less: Baseline Budget Funding	-423,156	
Less: X-Year Carryover	0	
Price Change		3,770
Functional Transfers		-50,135
Program Changes		-43,703
NORMALIZED CURRENT OCO ESTIMATE	\$188,529	\$98,461

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$188,529
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$188,529
2. Baseline Appropriations	\$423,156
a) Baseline Budget Funding	\$423,156
1) Baseline Funding	\$423,156
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 151

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2020 OCO and Baseline Funding		\$611,685
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2020 OCO Estimate		\$611,685
5. Less: Baseline Appropriations		-\$423,156
a) Less: Baseline Budget Funding		-\$423,156
b) Less: X-Year Carryover		\$0
Normalized FY 2020 Current OCO Estimate		\$188,529
6. Price Change		\$3,770
7. Transfers		-\$50,135
a) Transfers In		\$8,036

Exhibit OCO OP-5, Subactivity Group OCO 151

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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: Service Support to European Command - Cyber \$8,036
 Transfers funding from SAG 142, Mission Support to U.S. European Command Activities to SAG 151, Service Support to European Command - Cyber to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$-58,171

1) Operation FREEDOM'S SENTINEL: Cyberspace Operations Forces and Force Support \$-58,171
 Transfers funding from SAG 151, Cyberspace Operations Forces and Force Support to SAG 121, Force Readiness Operations Support (\$42,814), and SAG 153, Cyber Security Initiative (\$15,357) to align resources consistent with the Subactivity Group structure. (Baseline: \$96,193)

8. Program Increases \$6,240

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$6,240

1) Operation FREEDOM'S SENTINEL: Internal Realignment \$6,240
 Internal realignment from Cyberspace Operations Forces and Forces Support to Cyberspace Operations - Cyber Specialized Skill Army Training Centers to properly align activities. (Baseline: \$0)

9. Program Decreases \$-49,943

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) Program Decreases in FY 2021	\$-49,943
1) Operation FREEDOM'S SENTINEL: Cyberspace Operations Forces and Force Support	\$-25,328
Decreases funding for contract services and support providing baseline Command, Control, Communications, Computers, and Information Management (C4IM) services (\$14,194) and IT replacement and sustainment of systems supporting cyber training (\$11,134) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$96,193)	
2) Operation FREEDOM'S SENTINEL: Internal Realignment	\$-6,240
Internal realignment from Cyberspace Operations Forces and Forces Support to Cyberspace Operations - Cyber Specialized Skill Army Training Centers to properly align activities. (Baseline: \$96,193)	
3) Operation FREEDOM'S SENTINEL: Service Support to European Command - Cyber	\$-1,710
Decreases funding for Cyberspace Operations at the Joint Cyber Center (JCC) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)	
4) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support - Military Intelligence Program.....	\$-16,665
Classified details of the FY 2021 Overseas Contingency Operations request in support of the Army Military Intelligence Program are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book.	
FY 2021 OCO Budget Request	\$98,461

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	3,544	3,544	0	2.00%	71	-1,783	1,832
0399	TOTAL TRAVEL	0	0		0	3,544	3,544	0		71	-1,783	1,832
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	12,909	12,909	0	2.00%	258	-6,493	6,674
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	1,307	1,307	0	2.00%	26	-658	675
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	17,815	17,815	0	2.00%	356	-7,969	10,202
0989	OTHER SERVICES	0	0	2.00%	0	104,516	104,516	0	2.00%	2,090	-52,572	54,034
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	48,438	48,438	0	2.00%	969	-24,363	25,044
0999	TOTAL OTHER PURCHASES	0	0		0	184,985	184,985	0		3,699	-92,055	96,629
	GRAND TOTAL	0	0		0	188,529	188,529	0		3,770	-93,838	98,461

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Cyber Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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):

	<u>FY 2020</u>						<u>FY 2021 Estimate</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
<u>A. Program Elements</u>							
CYBER ACTIVITIES - CYBERSECURITY	\$0	\$5,682	\$0	0.00%	\$5,682	\$5,682	\$21,256
SUBACTIVITY GROUP TOTAL	\$0	\$5,682	\$0	0.00%	\$5,682	\$5,682	\$21,256

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$5,682	\$21,256
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$5,682	\$21,256

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$5,682	\$5,682
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	5,682	
Baseline Budget Funding	551,185	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	556,867	
Reprogramming	0	
Less: Baseline Budget Funding	-551,185	
Less: X-Year Carryover	0	
Price Change		113
Functional Transfers		15,357
Program Changes		104
NORMALIZED CURRENT OCO ESTIMATE	\$5,682	\$21,256

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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:

FY 2020 President's OCO Budget Request	\$5,682
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$5,682
2. Baseline Appropriations	\$551,185
a) Baseline Budget Funding	\$551,185
1) Baseline Funding	\$551,185
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 153

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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
FY 2020 OCO and Baseline Funding	\$556,867
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$556,867
5. Less: Baseline Appropriations	\$-551,185
a) Less: Baseline Budget Funding	\$-551,185
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$5,682
6. Price Change	\$113
7. Transfers	\$15,357
a) Transfers In	\$15,357

Exhibit OCO OP-5, Subactivity Group OCO 153

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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: Cybersecurity Initiative \$15,357
 Transfers funding from SAG 151, Cyberspace Operations Forces and Force Support to SAG 153, Cybersecurity Initiative to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$104

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$104

1) Operation FREEDOM'S SENTINEL: Cybersecurity Initiative \$104
 Increases funding for supplies, equipment, and contract services support of Advise and Assist Brigade training at Fort Benning, Georgia. (Baseline: \$0)

9. Program Decreases \$0

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$0

FY 2021 OCO Budget Request \$21,256

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Estimate</u>	
<u>OTHER PURCHASES</u>												
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	68	68	0	2.00%	1	185	254
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	5,614	5,614	0	2.00%	112	15,276	21,002
0999	TOTAL OTHER PURCHASES	0	0		0	5,682	5,682	0		113	15,461	21,256
	GRAND TOTAL	0	0		0	5,682	5,682	0		113	15,461	21,256

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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. Incremental costs include transportation, reset, deterrence and prepositioned equipment sets.

This funding request supports requirements for Operation FREEDOM'S SENTINEL and the European Deterrence Initiative.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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):

<u>A. Program Elements</u>	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>FY 2020</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2021 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
ARMY PREPOSITIONED STOCKS	\$158,733	\$131,954	\$0	0.00%	\$131,954	\$131,954	\$103,052
SUBACTIVITY GROUP TOTAL	\$158,733	\$131,954	\$0	0.00%	\$131,954	\$131,954	\$103,052

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$750
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$158,733	\$131,954	\$102,302
Base to OCO	\$0	\$0	\$0
Operation Totals	\$158,733	\$131,954	\$103,052

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$131,954	\$131,954
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	131,954	
Baseline Budget Funding	370,321	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	502,275	
Reprogramming	0	
Less: Baseline Budget Funding	-370,321	
Less: X-Year Carryover	0	
Price Change		2,486
Functional Transfers		29,740
Program Changes		-61,128
NORMALIZED CURRENT OCO ESTIMATE	\$131,954	\$103,052

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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:

FY 2020 President's OCO Budget Request	\$131,954
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$131,954
2. Baseline Appropriations	\$370,321
a) Baseline Budget Funding	\$370,321
1) Baseline Funding	\$370,321
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) 2021 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
FY 2020 OCO and Baseline Funding	\$502,275
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$502,275
5. Less: Baseline Appropriations	\$-370,321
a) Less: Baseline Budget Funding	\$-370,321
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$131,954
6. Price Change	\$2,486
7. Transfers	\$29,740
a) Transfers In	\$29,740

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

1) Operation FREEDOM'S SENTINEL: Prepositioned Stock Non-Ammunition \$29,740
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 212, Prepositioned Stock Non-Ammunition to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-61,128

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-61,128

1) European Deterrence Initiative: Prepositioned Stock Non-Ammunition \$-32,138
 Decreases funding for Army Prepositioned Stock 2 (APS-2). (Baseline: \$131,954)

2) Operation FREEDOM'S SENTINEL: Prepositioned Stock Non-Ammunition \$-28,990
 Decreases funding for contract labor to support Army Prepositioned Stock 5 (APS-5) issuance. (Baseline: \$0)

FY 2021 OCO Budget Request \$103,052

Exhibit OCO OP-5, Subactivity Group OCO 212

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	70	0		0	-70	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,846	0	2.00%	37	-348	1,535	0	2.00%	31	-1,539	27
0399	TOTAL TRAVEL	1,846	0		37	-348	1,535	0		31	-1,539	27
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	378	0	-0.67%	-3	-61	314	0	-5.07%	-16	-298	0
0411	ARMY SUPPLY	1,928	0	-0.09%	-2	-323	1,603	0	4.10%	66	1,068	2,737
0416	GSA MANAGED SUPPLIES AND MATERIALS	48,969	0	2.00%	979	-9,222	40,726	0	2.00%	815	-21,543	19,998
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	18,183	18,183
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.40%	0	0	0	0	0.14%	0	2,602	2,602
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	0	0	0	-0.14%	0	2	2
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	51,275	0		974	-9,606	42,643	0		865	14	43,522
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	-0.09%	0	0	0	0	4.10%	0	1,566	1,566
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,134	0	-0.48%	-25	-839	4,270	0	-0.09%	-4	-2,304	1,962
0507	GSA MANAGED EQUIPMENT	99	0	2.00%	2	-19	82	0	2.00%	2	-84	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	4,030	4,030
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,233	0		-23	-858	4,352	0		-2	3,208	7,558
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	527	0	0.00%	0	-89	438	0	0.00%	0	-438	0
0603	DLA DISTRIBUTION	3,973	0	0.00%	0	-669	3,304	0	0.00%	0	-3,304	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	517	517
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5	0	-8.63%	0	-1	4	0	4.80%	0	-4	0

Exhibit OCO OP-5, Subactivity Group OCO 212

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,505	0		0	-759	3,746	0		0	-3,229	517
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,448	0	2.00%	29	-273	1,204	0	2.00%	24	-1,179	49
0799	TOTAL TRANSPORTATION	1,448	0		29	-273	1,204	0		24	-1,179	49
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	232	0	2.00%	5	-44	193	0	2.00%	4	-197	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	86	0	2.00%	2	-16	72	0	2.00%	1	-73	0
0915	RENTS (NON-GSA)	374	0	2.00%	7	-70	311	0	2.00%	6	-317	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	815	0	2.00%	16	-153	678	0	2.00%	14	-692	0
0921	PRINTING AND REPRODUCTION	15	0	2.00%	0	-3	12	0	2.00%	0	-12	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	70,143	0	2.00%	1,403	-13,208	58,338	0	2.00%	1,167	-17,632	41,873
0923	OPERATION AND MAINTENANCE OF FACILITIES	107	0	2.00%	2	-20	89	0	2.00%	2	-91	0
0925	EQUIPMENT PURCHASES (NON-FUND)	320	0	2.00%	6	-60	266	0	2.00%	5	-271	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	688	0	2.00%	14	-130	572	0	2.00%	11	-583	0
0934	ENGINEERING AND TECHNICAL SERVICES	239	0	2.00%	5	-45	199	0	2.00%	4	-203	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	2.00%	0	-2	7	0	2.00%	0	-7	0
0955	MEDICAL CARE	10	0	3.90%	0	-2	8	0	3.90%	0	-8	0
0957	LAND AND STRUCTURES	188	0	2.00%	4	-36	156	0	2.00%	3	-159	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	965	0	2.00%	19	-181	803	0	2.00%	16	8,676	9,495
0989	OTHER SERVICES	19,015	0	2.00%	380	-3,581	15,814	0	2.00%	316	-16,119	11
0990	IT CONTRACT SUPPORT SERVICES	1,150	0	2.00%	23	-217	956	0	2.00%	19	-975	0
0999	TOTAL OTHER PURCHASES	94,356	0		1,886	-17,768	78,474	0		1,568	-28,663	51,379
	GRAND TOTAL	158,733	0		2,903	-29,682	131,954	0		2,486	-31,388	103,052

Exhibit OCO OP-5, Subactivity Group OCO 212

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

SPECIALIZED TRAINING: ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs for Specialized Training, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

SPECIALIZED PROFESSIONAL EDUCATION - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General MOS qualification is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel. Funding also resources the Army Training Information Infrastructure program.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 321: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget Request</u>	FY 2020		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
SPECIALIZED SKILL TRAINING	\$0	\$0	\$0	0.00%	\$0	\$0	\$89,943
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$89,943

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$89,943
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$0	\$89,943

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 321: Specialized Skill Training

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	964,628	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	964,628	
Reprogramming	0	
Less: Baseline Budget Funding	-964,628	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		101,344
Program Changes		-11,401
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$89,943

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 321: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$964,628
a) Baseline Budget Funding	\$964,628
1) Baseline Funding	\$964,628
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 321

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 321: Specialized Skill Training

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$964,628
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$964,628
5. Less: Baseline Appropriations	\$-964,628
a) Less: Baseline Budget Funding	\$-964,628
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$101,344
a) Transfers In	\$101,344

Exhibit OCO OP-5, Subactivity Group OCO 321

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 321: Specialized Skill Training

1) Operation FREEDOM'S SENTINEL: General Intelligence Skills Training..... \$55,154
Transfers funding from SAG 135, Command, Control, Communications, Computers, and Intelligence to SAG 321, General Intelligence Skills Training to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

2) Operation FREEDOM'S SENTINEL: General Skills Training \$46,190
Transfers funding from SAG 135, Personnel Support for Contingency Deployments to SAG 321, General Skills Training to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases..... \$-11,401

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021..... \$-11,401

1) Operation FREEDOM'S SENTINEL: General Intelligence Skills Training..... \$-228
Reduces funding for Security Force Assistance language training in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 321: Specialized Skill Training

2) Operation FREEDOM'S SENTINEL: General Skills Training\$-11,173
Reduces funding for special skills training (\$6,600); Man Portable Air Defense System (MANPADS) training (\$2,073); Security Force Assistance training (\$2,000); cultural training (\$500) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)

FY 2021 OCO Budget Request \$89,943

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 321: Specialized Skill Training

VI. OP-32 Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	6,243	6,243
0399	TOTAL TRAVEL	0	0		0	0	0		0	6,243	6,243
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-0.09%	0	0	0	4.10%	0	10,879	10,879
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	2.00%	0	445	445
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0		0	11,324	11,324
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	0	0	-0.09%	0	0	0	4.10%	0	2,111	2,111
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0		0	2,111	2,111
<u>OTHER PURCHASES</u>											
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	0	0	2.00%	0	4,584	4,584
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	2.00%	0	18,283	18,283
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	0	0	2.00%	0	17,618	17,618
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	2.00%	0	9,075	9,075
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	2.00%	0	7,705	7,705
0989	OTHER SERVICES	0	0	2.00%	0	0	0	2.00%	0	2,695	2,695
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	2.00%	0	10,305	10,305
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	70,265	70,265
	GRAND TOTAL	0	0		0	0	0		0	89,943	89,943

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 324: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - Funds Army-wide support of the training establishment including development of training programs and materials, automation training support efforts throughout the various Army and Joint schools. Also resourced are courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction; control and supervision over utilization of ranges and training facilities.

II. Force Structure Summary:

Army Commands:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 324: Training Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized Current Enacted	FY 2021 Estimate
			Amount	Percent			
TRAINING SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,550
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,550

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$2,550
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$0	\$2,550

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 324: Training Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	549,807	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	549,807	
Reprogramming	0	
Less: Baseline Budget Funding	-549,807	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		2,500
Program Changes		50
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$2,550

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 324: Training Support

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$549,807
a) Baseline Budget Funding	\$549,807
1) Baseline Funding	\$549,807
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 324

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group OCO 324: Training Support

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$549,807
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$549,807
5. Less: Baseline Appropriations	\$-549,807
a) Less: Baseline Budget Funding	\$-549,807
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$2,500
a) Transfers In	\$2,500

Exhibit OCO OP-5, Subactivity Group OCO 324

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 324: Training Support

1) Operation FREEDOM'S SENTINEL: Training Development..... \$2,500
Transfers funding from SAG 114, Theater - Other Units to SAG 324, Training Development to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$50

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$50

1) Operation FREEDOM'S SENTINEL: Training Development..... \$50
Increases funding for Counter Improvised Explosive Device training. (Baseline: \$0)

9. Program Decreases \$0

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$0

FY 2021 OCO Budget Request \$2,550

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group OCO 324: Training Support

VI. OP-32 Line Items:

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	196	196	
0399	TOTAL TRAVEL	0	0		0	0	0		0	196	196	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	-0.09%	0	0	0	4.10%	0	355	355	
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0		0	355	355	
<u>OTHER PURCHASES</u>												
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	2.00%	0	373	373	
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	0	0	2.00%	0	0	0	2.00%	0	786	786	
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	2.00%	0	113	113	
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	2.00%	0	727	727	
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	1,999	1,999	
	GRAND TOTAL	0	0		0	0	0		0	2,550	2,550	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
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 - Funds 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 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 2021 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.

This funding request supports intelligence requirements for Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, and the European Deterrence Initiative.

II. Force Structure Summary:
Headquarters, Department of the Army

Combatant Commands:

U.S. Southern Command

Army Commands:

U.S. Army Training and Doctrine Command

Army Service Component Commands:

U.S. Army Europe

U.S. Army Central

U.S. Army Africa/Southern European Task Force

Direct Reporting Units:

U.S. Army Intelligence and Security Command

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group OCO 411: Security Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized Current Enacted	FY 2021 Estimate
			Amount	Percent			
SECURITY PROGRAMS	\$1,096,678	\$1,568,564	\$0	0.00%	\$1,568,564	\$1,568,564	\$895,964
SUBACTIVITY GROUP TOTAL	\$1,096,678	\$1,568,564	\$0	0.00%	\$1,568,564	\$1,568,564	\$895,964

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$761,722	\$1,311,444	\$746,972
Operation INHERENT RESOLVE	\$315,872	\$207,012	\$64,166
European Deterrence Initiative	\$19,084	\$50,108	\$84,826
Base to OCO		\$0	\$0
Operation Totals	\$1,096,678	\$1,568,564	\$895,964

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group OCO 411: Security Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$1,568,564	\$1,568,564
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,568,564	
Baseline Budget Funding	1,363,689	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,932,253	
Reprogramming	0	
Less: Baseline Budget Funding	-1,363,689	
Less: X-Year Carryover	0	
Price Change		31,518
Functional Transfers		-353,434
Program Changes		-350,684
NORMALIZED CURRENT OCO ESTIMATE	\$1,568,564	\$895,964

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group OCO 411: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$1,568,564
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$1,568,564
2. Baseline Appropriations	\$1,363,689
a) Baseline Budget Funding	\$1,363,689
1) Baseline Funding	\$1,363,689
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 411

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group OCO 411: Security Programs

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$2,932,253
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$2,932,253
5. Less: Baseline Appropriations	\$-1,363,689
a) Less: Baseline Budget Funding	\$-1,363,689
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$1,568,564
6. Price Change	\$31,518
7. Transfers	\$-353,434
a) Transfers In	\$17,058

Exhibit OCO OP-5, Subactivity Group OCO 411

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group OCO 411: Security Programs

1) Operation FREEDOM'S SENTINEL: Security Programs..... \$17,058
 Transfers funding from SAG 122, Contractor Logistics Support and Other Weapon Support to SAG 411, Security Programs to align resources consistent with the Subactivity Group structure.

b) Transfers Out \$-370,492

1) Operation FREEDOM'S SENTINEL: Security Programs.....\$-331,105
 Transfers funding from SAG 411, Security Programs to SAG 114, Theater Military Intelligence (\$273,686) and SAG 121, Force Readiness Intelligence (\$57,419).

2) Operation INHERENT RESOLVE: Security Programs \$-39,387
 Transfers funding from SAG 411, Security Programs to SAG 114, Theater Military Intelligence.

8. Program Increases \$3,200

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$3,200

1) European Deterrence Initiative: Security Programs..... \$3,200
 Classified details of the FY 2021 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.

9. Program Decreases..... \$-353,884

a) One-Time FY 2020 Costs \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 41: Security Programs
 Detail by Subactivity Group OCO 411: Security Programs

b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-353,884
1) Operation FREEDOM'S SENTINEL: Security Programs.....	\$-250,425
Classified details of the FY 2021 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.	
2) Operation INHERENT RESOLVE: Security Programs.....	\$-103,459
Classified details of the FY 2021 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.	
FY 2021 OCO Budget Request	\$895,964

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group OCO 411: Security Programs

VI. OP-32 Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,219	0	0.00%	0	-19,219	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,219	0		0	-19,219	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,763	0	2.00%	175	5,609	14,547	0	2.00%	291	-8,755	6,083
0399	TOTAL TRAVEL	8,763	0		175	5,609	14,547	0		291	-8,755	6,083
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	87	0	-0.67%	-1	-29	57	0	-5.07%	-3	-54	0
0411	ARMY SUPPLY	39	0	-0.09%	0	-13	26	0	4.10%	1	710	737
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	126	0		-1	-42	83	0		-2	656	737
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5	0	-0.09%	0	-2	3	0	4.10%	0	25	28
0505	AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	632	1,021	0	0.00%	0	-1,021	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	421	0	-0.48%	-2	360	779	0	-0.09%	-1	-778	0
0507	GSA MANAGED EQUIPMENT	213	0	2.00%	4	159	376	0	2.00%	8	-182	202
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,028	0		2	1,149	2,179	0		7	-1,956	230
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,830	0	-8.63%	-331	3,254	6,753	0	4.80%	324	-6,211	866
0697	REFUNDS	3	0	0.00%	0	2	5	0	0.00%	0	2	7
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,833	0		-331	3,256	6,758	0		324	-6,209	873
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	2	0	29.80%	1	1	4	0	-2.90%	0	-4	0
0771	COMMERCIAL TRANSPORTATION	621	0	2.00%	12	324	957	0	2.00%	19	-741	235
0799	TOTAL TRANSPORTATION	623	0		13	325	961	0		19	-745	235

Exhibit OCO OP-5, Subactivity Group OCO 411

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group OCO 411: Security Programs

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,386	0	2.00%	68	2,209	5,663	0	2.00%	113	-5,017	759
0915	RENTS (NON-GSA)	188	0	2.00%	4	140	332	0	2.00%	7	101	440
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	-1	3	0	2.00%	0	-3	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,145	0	2.00%	123	2,777	9,045	0	2.00%	181	-3,598	5,628
0921	PRINTING AND REPRODUCTION	1,018	0	2.00%	20	759	1,797	0	2.00%	36	-1,830	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	108,616	0	2.00%	2,172	76,505	187,293	0	2.00%	3,746	-187,440	3,599
0923	OPERATION AND MAINTENANCE OF FACILITIES	46,171	0	2.00%	923	21,913	69,007	0	2.00%	1,380	-60,341	10,046
0925	EQUIPMENT PURCHASES (NON-FUND)	189,002	0	2.00%	3,780	81,352	274,134	0	2.00%	5,483	-121,360	158,257
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	9,000	0	2.00%	180	6,705	15,885	0	2.00%	318	17,550	33,753
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	747	0	2.00%	15	711	1,473	0	2.00%	29	-1,148	354
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	337,631	0	2.00%	6,753	76,126	420,510	0	2.00%	8,410	-91,032	337,888
0933	STUDIES, ANALYSIS, AND EVALUATIONS	313	0	2.00%	6	11	330	0	2.00%	7	401	738
0934	ENGINEERING AND TECHNICAL SERVICES	31,718	0	2.00%	634	21,652	54,004	0	2.00%	1,080	6,274	61,358
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	377	0	2.00%	8	280	665	0	2.00%	13	326	1,004
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,073	0	2.00%	41	1,183	3,297	0	2.00%	66	15,830	19,193
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	-0.67%	0	1	2	0	2.00%	0	9	11
0957	LAND AND STRUCTURES	3,100	0	2.00%	62	2,309	5,471	0	2.00%	109	-5,580	0
0960	INTEREST AND DIVIDENDS	7	0	2.00%	0	5	12	0	2.00%	0	-3	9
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	452	452
0985	RESEARCH AND DEVELOPMENT CONTRACTS	35	0	0.00%	0	57	92	0	0.00%	0	10,059	10,151
0987	OTHER INTRA-GOVERNMENT PURCHASES	100,930	0	2.00%	2,019	45,291	148,240	0	2.00%	2,965	-102,664	48,541
0989	OTHER SERVICES	194,266	0	2.00%	3,885	102,591	300,742	0	2.00%	6,015	-124,784	181,973
0990	IT CONTRACT SUPPORT SERVICES	28,358	0	2.00%	567	17,114	46,039	0	2.00%	921	-33,311	13,649
0999	TOTAL OTHER PURCHASES	1,063,086	0		21,260	459,690	1,544,036	0		30,879	-687,109	887,806
	GRAND TOTAL	1,096,678	0		21,118	450,768	1,568,564	0		31,518	-704,118	895,964

Exhibit OCO OP-5, Subactivity Group OCO 411

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 Operations FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, and the European Deterrence Initiative.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget Request</u>	FY 2020		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
SERVICEWIDE TRANSPORTATION	\$671,437	\$721,014	\$0	0.00%	\$721,014	\$721,014	\$521,090
SUBACTIVITY GROUP TOTAL	\$671,437	\$721,014	\$0	0.00%	\$721,014	\$721,014	\$521,090

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$648,217	\$533,352	\$341,564
Operation INHERENT RESOLVE	\$0	\$125,460	\$125,460
European Deterrence Initiative	\$23,220	\$62,202	\$54,066
Base to OCO	\$0	\$0	\$0
Operation Totals	\$671,437	\$721,014	\$521,090

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$721,014	\$721,014
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	721,014	
Baseline Budget Funding	555,931	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,276,945	
Reprogramming	0	
Less: Baseline Budget Funding	-555,931	
Less: X-Year Carryover	0	
Price Change		-13,756
Functional Transfers		-16,000
Program Changes		-170,168
NORMALIZED CURRENT OCO ESTIMATE	\$721,014	\$521,090

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$721,014
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$721,014
2. Baseline Appropriations	\$555,931
a) Baseline Budget Funding	\$555,931
1) Baseline Funding	\$555,931
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 421

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$1,276,945
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$1,276,945
5. Less: Baseline Appropriations	\$-555,931
a) Less: Baseline Budget Funding	\$-555,931
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$721,014
6. Price Change	\$-13,756
7. Transfers	\$-16,000
a) Transfers In	\$0

Exhibit OCO OP-5, Subactivity Group OCO 421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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) Transfers Out\$-16,000

1) Operation FREEDOM'S SENTINEL: Other Transportation Related Activities\$-16,000
Transfers funding from SAG 421, Other Transportation Related Activities to SAG 423, Second Destination Transportation to properly align activities. (Baseline: \$16,000)

8. Program Increases\$0

a) Annualization of New FY 2020 Program.....\$0

b) One-Time FY 2021 Costs\$0

c) Program Growth in FY 2021\$0

9. Program Decreases.....\$-170,168

a) One-Time FY 2020 Costs\$0

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

c) Program Decreases in FY 2021.....\$-170,168

1) European Deterrence Initiative: Second Destination Transportation.....\$-8,136
Funds decrease for Army/Air Force Exchange Service transportation. (Baseline: \$62,202)

2) Operation FREEDOM'S SENTINEL: Second Destination Transportation.....\$-162,032
Funds decrease for Army/Air Force Exchange, mail, munitions, subsistence, Army Propositioned Stock, sustainment, forward stocking, and equipment redistribution (\$103,032) and subsistence transportation into hostile areas (\$59,000) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$517,352)

Exhibit OCO OP-5, Subactivity Group OCO 421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

FY 2021 OCO Budget Request \$521,090

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	360	0	2.00%	7	28	395	0	2.00%	8	-330	73
0399	TOTAL TRAVEL	360	0		7	28	395	0		8	-330	73
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	0	-5.07%	0	688	688
0411	ARMY SUPPLY	0	0	-0.09%	0	580	580	0	4.10%	24	-604	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	21	21
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.40%	0	0	0	0	0.14%	0	46	46
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	580	580	0		24	151	755
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	-0.09%	0	3,895	3,895	0	4.10%	160	-4,055	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	3,895	3,895	0		160	-4,055	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,482	0	0.00%	0	-522	6,960	0	0.00%	0	-1,449	5,511
0603	DLA DISTRIBUTION	0	0	0.00%	0	197	197	0	0.00%	0	-197	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,482	0		0	-325	7,157	0		0	-1,646	5,511
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	111,400	0	2.00%	2,228	-6,303	107,325	0	2.00%	2,147	-69,292	40,180
0708	MSC CHARTERED CARGO	0	0	-10.60%	0	0	0	0	-73.00%	0	3,852	3,852
0719	SDDC CARGO OPERATION (PORT HANDLING)	100,000	0	38.00%	38,000	-41,006	96,994	0	-27.00%	-26,188	9,555	80,361
0771	COMMERCIAL TRANSPORTATION	440,930	0	2.00%	8,819	39,106	488,855	0	2.00%	9,777	-110,412	388,220
0799	TOTAL TRANSPORTATION	652,330	0		49,047	-8,203	693,174	0		-14,264	-166,297	512,613
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	114	114	0	2.00%	2	-116	0

Exhibit OCO OP-5, Subactivity Group OCO 421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021	
	Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate	
			Percent					Percent				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,494	0	2.00%	50	50	2,594	0	2.00%	52	-1,794	852
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	24	24	0	2.00%	0	-24	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	860	0	2.00%	17	-169	708	0	2.00%	14	-722	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	82	82	0	2.00%	2	-84	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,911	0	2.00%	158	-417	7,652	0	2.00%	153	-7,805	0
0989	OTHER SERVICES	0	0	2.00%	0	4,639	4,639	0	2.00%	93	-3,446	1,286
0999	TOTAL OTHER PURCHASES	11,265	0		225	4,323	15,813	0		316	-13,991	2,138
	GRAND TOTAL	671,437	0		49,279	298	721,014	0		-13,756	-186,168	521,090

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 Operation FREEDOM'S SENTINEL.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
CENTRAL SUPPLY ACTIVITIES	\$40,002	\$66,845	\$0	0.00%	\$66,845	\$66,845	\$43,897
SUBACTIVITY GROUP TOTAL	\$40,002	\$66,845	\$0	0.00%	\$66,845	\$66,845	\$43,897

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$32,490	\$33,140	\$36,069
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$7,512	\$33,705	\$7,828
Base to OCO	\$0	\$0	\$0
Operation Totals	\$40,002	\$66,845	\$43,897

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
OCO FUNDING	\$66,845	\$66,845
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	66,845	
Baseline Budget Funding	910,786	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	977,631	
Reprogramming	0	
Less: Baseline Budget Funding	-910,786	
Less: X-Year Carryover	0	
Price Change		665
Functional Transfers		16,564
Program Changes		-40,177
NORMALIZED CURRENT OCO ESTIMATE	\$66,845	\$43,897

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$66,845
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$66,845
2. Baseline Appropriations	\$910,786
a) Baseline Budget Funding	\$910,786
1) Baseline Funding	\$910,786
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 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$977,631
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$977,631
5. Less: Baseline Appropriations	-\$910,786
a) Less: Baseline Budget Funding	-\$910,786
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$66,845
6. Price Change	\$665
7. Transfers	\$16,564
a) Transfers In	\$16,564

Exhibit OCO OP-5, Subactivity Group OCO 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

1) Operation FREEDOM'S SENTINEL: Sustainment Systems Technical Support \$16,564
Transfers funding from SAG 135, Other Additional Activities to SAG 422, Sustainment Systems Technical Support to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$2,424

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$2,424

1) European Deterrence Initiative: Sustainment Systems Technical Support \$2,424
Increases funding for contractual Sustainment Systems Technical Support (SSTS) for Aviation, Avionics, Air Armament Sub-Systems, Tool Sets, Air Traffic Control and Ground Support Equipment. (Baseline: \$3,705)

9. Program Decreases \$-42,601

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-42,601

1) European Deterrence Initiative: End Item Supply Depot Operations \$-28,301
Decreases funding for processes associated with demilitarization preparation including draining of fluids, disposal of radioactive material, halon removal, inert certification, and biological testing. (Baseline: \$30,000)

Exhibit OCO OP-5, Subactivity Group OCO 422

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

2) Operation FREEDOM'S SENTINEL: End Item Supply Depot Operations\$-13,635
 Decreases funding for surveillance, re-warehousing, storage, inventory, and receipts and issues services that sustain and support class VII major end items and class V ammunition in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$33,140)

3) Operation FREEDOM'S SENTINEL: Sustainment Systems Technical Support\$-665
 Decreases funding for contractual Sustainment Systems Technical Support (SSTS) for Aviation, Avionics, Air Armament Sub-Systems, Tool Sets, Air Traffic Control and Ground Support Equipment. (Baseline: \$0)

FY 2021 OCO Budget Request \$43,897

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	536	0	0.00%	0	-536	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	536	0		0	-536	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,653	0	2.00%	33	6,301	7,987	0	2.00%	160	-4,514	3,633
0399	TOTAL TRAVEL	1,653	0		33	6,301	7,987	0		160	-4,514	3,633
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	134	0	-0.67%	-1	15	148	0	-5.07%	-8	-132	8
0411	ARMY SUPPLY	19	0	-0.09%	0	73	92	0	4.10%	4	-80	16
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	153	0		-1	88	240	0		-4	-212	24
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	41	0	-0.48%	0	157	198	0	-0.09%	0	-193	5
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	41	0		0	157	198	0		0	-193	5
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,805	0	0.00%	0	236	12,041	0	0.00%	0	-12,041	0
0603	DLA DISTRIBUTION	20,554	0	0.00%	0	411	20,965	0	0.00%	0	-1,460	19,505
0699	TOTAL INDUSTRIAL FUND PURCHASES	32,359	0		0	647	33,006	0		0	-13,501	19,505
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	0	2.00%	0	60	60
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	60	60
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	110	0	2.00%	2	419	531	0	2.00%	11	-371	171
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	4	5	0	2.00%	0	-5	0

Exhibit OCO OP-5, Subactivity Group OCO 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
0920 SUPPLIES AND MATERIALS (NON-FUND)	247	0	2.00%	5	941	1,193	0	2.00%	24	-1,119	98
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,135	0	2.00%	23	4,326	5,484	0	2.00%	110	-5,594	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	2	0	2.00%	0	8	10	0	2.00%	0	-2	8
0934 ENGINEERING AND TECHNICAL SERVICES	3,617	0	2.00%	72	13,787	17,476	0	2.00%	350	-1,262	16,564
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	2.00%	0	3	3
0989 OTHER SERVICES	118	0	2.00%	2	450	570	0	2.00%	11	3,245	3,826
0990 IT CONTRACT SUPPORT SERVICES	30	0	2.00%	1	114	145	0	2.00%	3	-148	0
0999 TOTAL OTHER PURCHASES	5,260	0		105	20,049	25,414	0		509	-5,253	20,670
 GRAND TOTAL	 40,002	 0		 137	 26,706	 66,845	 0		 665	 -23,613	 43,897

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 423: Logistic Support Activities

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 Operation FREEDOM'S SENTINEL.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 423: Logistic Support Activities

III. Financial Summary (\$ in Thousands):

	<u>FY 2020</u>						<u>FY 2021 Estimate</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
<u>A. Program Elements</u>							
LOGISTIC SUPPORT ACTIVITIES	\$0	\$9,309	\$0	0.00%	\$9,309	\$9,309	\$68,423
SUBACTIVITY GROUP TOTAL	\$0	\$9,309	\$0	0.00%	\$9,309	\$9,309	\$68,423

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$5,877	\$68,423
Operation INHERENT RESOLVE	\$0	\$2,347	\$0
European Deterrence Initiative	\$0	\$1,085	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$9,309	\$68,423

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 423: Logistic Support Activities

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$9,309	\$9,309
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	9,309	
Baseline Budget Funding	628,008	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	637,317	
Reprogramming	0	
Less: Baseline Budget Funding	-628,008	
Less: X-Year Carryover	0	
Price Change		186
Functional Transfers		89,287
Program Changes		-30,359
NORMALIZED CURRENT OCO ESTIMATE	\$9,309	\$68,423

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 423: Logistic Support Activities

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$9,309
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$9,309
2. Baseline Appropriations	\$628,008
a) Baseline Budget Funding	\$628,008
1) Baseline Funding	\$628,008
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 423

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 423: Logistic Support Activities

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$637,317
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$637,317
5. Less: Baseline Appropriations	\$-628,008
a) Less: Baseline Budget Funding	\$-628,008
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$9,309
6. Price Change	\$186
7. Transfers	\$89,287
a) Transfers In	\$92,719

Exhibit OCO OP-5, Subactivity Group OCO 423

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 423: Logistic Support Activities

1) Operation FREEDOM'S SENTINEL: Logistic Support Activities \$92,719
Transfers funding from SAG 137, Reset Intermediate Level Maintenance (\$76,719) and SAG 421, Other Transportation Related Activities (DLA Disposition Services) (\$16,000) to SAG 423, Logistic Support Activities to properly align activities. (Baseline: \$0)

b) Transfers Out \$-3,432

1) European Deterrence Initiative: Information Management \$-1,085
Transfers funding from SAG 423, Information Management to SAG 432, Information Management to properly align activities. (Baseline: \$1,085)

2) Operation INHERENT RESOLVE: Information Management \$-2,347
Transfers funding from SAG 423, Information Management to SAG 432, Information Management to properly align activities. (Baseline: \$2,347)

8. Program Increases \$0

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-30,359

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-30,359

Exhibit OCO OP-5, Subactivity Group OCO 423

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 423: Logistic Support Activities

- 1) Operation FREEDOM'S SENTINEL: Information Management \$-1,000
 Decreases funding for automated tools that facilitate patient and item tracking, medical situation reporting, and medical logistics support. (Baseline: \$5,877)

- 2) Operation FREEDOM'S SENTINEL: Logistic Support Activities \$-29,359
 Decreases funding for processing retrograde material (\$22,359) and Defense Logistics Agency (DLA) disposition services (\$7,000) in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)

FY 2021 OCO Budget Request \$68,423

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 423: Logistic Support Activities

VI. OP-32 Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	0	0	0.00%	0	39,092	39,092
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	0	0	0.00%	0	10,149	10,149
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0		0	49,241	49,241
<u>OTHER PURCHASES</u>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	11,181	11,181
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	8,224	8,224	2.00%	164	-4,115	4,273
0989	OTHER SERVICES	0	0	2.00%	0	1,085	1,085	2.00%	22	2,621	3,728
0999	TOTAL OTHER PURCHASES	0	0		0	9,309	9,309		186	9,687	19,182
	GRAND TOTAL	0	0		0	9,309	9,309		186	58,928	68,423

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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 funding request supports the Ammunition Management Program for Operation FREEDOM'S SENTINEL and the European Deterrence Initiative.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2020		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
AMMUNITION MANAGEMENT	\$32,024	\$23,653	\$0	0.00%	\$23,653	\$23,653	\$29,162
SUBACTIVITY GROUP TOTAL	\$32,024	\$23,653	\$0	0.00%	\$23,653	\$23,653	\$29,162

<u>Summary by Operation</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$19,395	\$12,776	\$10,954
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$12,629	\$10,877	\$18,208
Base to OCO	\$0	\$0	\$0
Operation Totals	\$32,024	\$23,653	\$29,162

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$23,653	\$23,653
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	23,653	
Baseline Budget Funding	450,341	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	473,994	
Reprogramming	0	
Less: Baseline Budget Funding	-450,341	
Less: X-Year Carryover	0	
Price Change		122
Functional Transfers		0
Program Changes		5,387
NORMALIZED CURRENT OCO ESTIMATE	\$23,653	\$29,162

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$23,653
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$23,653
2. Baseline Appropriations	\$450,341
a) Baseline Budget Funding	\$450,341
1) Baseline Funding	\$450,341
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) 2021 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
FY 2020 OCO and Baseline Funding	\$473,994
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$473,994
5. Less: Baseline Appropriations	\$-450,341
a) Less: Baseline Budget Funding	\$-450,341
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$23,653
6. Price Change	\$122
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

b) Transfers Out	\$0
8. Program Increases	\$7,287
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$7,287
1) European Deterrence Initiative: Ammunition Readiness	\$7,287
Funds increase for conventional ammunition prepositioning stock. (Baseline: \$10,877)	
9. Program Decreases.....	\$-1,900
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-1,900
1) Operation FREEDOM'S SENTINEL: Ammunition Readiness	\$-1,900
Decrease in funding due to reduced total short tons of ammunition Supply Depot Operations. (Baseline: \$12,776)	
FY 2021 OCO Budget Request	\$29,162

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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:

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	23,602	0	0.00%	0	-6,011	17,591	0	0.00%	0	11,571	29,162
0699	TOTAL INDUSTRIAL FUND PURCHASES	23,602	0		0	-6,011	17,591	0		0	11,571	29,162
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	8,383	0	2.00%	168	-2,523	6,028	0	2.00%	121	-6,149	0
0799	TOTAL TRANSPORTATION	8,383	0		168	-2,523	6,028	0		121	-6,149	0
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	39	0	2.00%	1	-6	34	0	2.00%	1	-35	0
0999	TOTAL OTHER PURCHASES	39	0		1	-6	34	0		1	-35	0
	GRAND TOTAL	32,024	0		169	-8,540	23,653	0		122	5,387	29,162

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funds communications requirements for Operation FREEDOM'S SENTINEL and the European Deterrence Initiative. The functional categories resourced are Enterprise Satellite Communications and Space-based Activities, Enterprise Services, Information Services, Logistics Automation Systems Sustainment, Long Haul Communications, and Specialized Information Technology Support.

ENTERPRISE SATELLITE COMMUNICATIONS AND SPACE-BASED ACTIVITIES - Resources the Defense Satellite Communications (SATCOM) Systems and the Wideband Global SATCOM System, space-based defense operations, and space-enabled situational awareness capabilities. Supports Department of Defense military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. Provides long-haul super-high frequency voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

ENTERPRISE SERVICES - Funds enterprise information technology services delivered centrally at Army and DoD levels to provide enterprise service support, portal access, email, voice and collaboration services. Also funds enterprise architecture development enabling interoperability and secure information sharing, to position the Army for success in a cloud-based global environment. Provides resources for management of enterprise-wide data center and application consolidation. Also provides the infrastructure for cloud-based collaboration, development, evaluation, publishing, and access for Army software solutions.

INFORMATION SERVICES - Resources Army-wide publishing, organizational messaging services, records management and declassification activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services. Funds the technical support of information systems engineering missions and the Environmental Information Technology Management program.

LOGISTICS AUTOMATION SYSTEMS SUSTAINMENT - Funds automation of supply, ammunition, ground and aviation maintenance, property accountability, transportation, distribution, finance, and resource management. Funds the Single Army Logistics Enterprise as the enabling technology for integrating the supply chain. Supports force health protection programs and subsistence support programs.

LONG HAUL COMMUNICATIONS - Resources long haul communications for Army installations to interconnect through the DoD Information Network for common user telecommunications services (voice, data, video, messaging, etc.). Funds long lines, leased communications facilities, engineering, and physical installation. Resources support communications provided through the Defense Information Systems Network.

SPECIALIZED INFORMATION TECHNOLOGY (IT) SUPPORT - Provides communications and IT services to special purpose networks and programs.

II. Force Structure Summary:

Army Service Component Commands:

U.S. Army Central

U.S. Army Space and Missile Defense Command/Army Strategic Command

U.S. Army Cyber Command

Exhibit OCO OP-5, Subactivity Group OCO 432

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 432: Servicewide Communications

Direct Reporting Units:

U.S. Army Human Resources Command
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 432: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	<u>Budget Request</u>	FY 2020		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
SERVICEWIDE COMMUNICATIONS	\$31,006	\$0	\$0	0.00%	\$0	\$0	\$11,447
SUBACTIVITY GROUP TOTAL	\$31,006	\$0	\$0	0.00%	\$0	\$0	\$11,447

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$10,340
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$31,006	\$0	\$1,107
Base to OCO	\$0	\$0	\$0
Operation Totals	\$31,006	\$0	\$11,447

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 432: Servicewide Communications

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	1,471,219	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,471,219	
Reprogramming	0	
Less: Baseline Budget Funding	-1,471,219	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		18,374
Program Changes		-6,927
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$11,447

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$1,471,219
a) Baseline Budget Funding	\$1,471,219
1) Baseline Funding	\$1,471,219
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 432

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 432: Servicewide Communications

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$1,471,219
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$1,471,219
5. Less: Baseline Appropriations	\$-1,471,219
a) Less: Baseline Budget Funding	\$-1,471,219
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$18,374
a) Transfers In	\$18,374

Exhibit OCO OP-5, Subactivity Group OCO 432

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 432: Servicewide Communications

- 1) European Deterrence Initiative: Information Management \$1,085
 Transfers funding from SAG 423, Information Management to SAG 432, Information Management to align resources consistent with the Subactivity Group structure. (Baseline: \$0)
- 2) Operation FREEDOM'S SENTINEL: Information Management \$17,166
 Transfers funding from SAG 135, Personnel Support for Contingency Deployments (\$14,819) and SAG 423, Information Management (\$2,347) to SAG 432, Information Management to align resources consistent with the Subactivity Group structure. (Baseline: \$0)
- 3) Operation FREEDOM'S SENTINEL: Long Haul Communications \$123
 Transfers funding from SAG 135, Other Additional Activities to SAG 432, Long Haul Communications to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$129

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$129

1) European Deterrence Initiative: Information Management \$22
 Increases funding for support to Special Purpose Networks. (Baseline: \$0)

2) Operation FREEDOM'S SENTINEL: Long Haul Communications \$107
 Increases funding for Joint Tactical Ground Station deployment support. (Baseline: \$0)

9. Program Decreases \$-7,056

Exhibit OCO OP-5, Subactivity Group OCO 432

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 432: Servicewide Communications

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-7,056
1) Operation FREEDOM'S SENTINEL: Information Management	\$-7,056
Decreases funding for satellite bandwidth and technical support for Field Service Representatives operating out of Camp Arifjan, Kuwait. In addition, reduces funding for in-theater tuition assistance and information management in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)	
FY 2021 OCO Budget Request	\$11,447

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 432: Servicewide Communications

VI. OP-32 Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	94	94
0399	TOTAL TRAVEL	0	0		0	0	0		0	94	94
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-0.09%	0	0	0	4.10%	0	16	16
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0		0	16	16
<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	1.30%	0	1,130	1,130
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	-8.63%	0	0	0	4.80%	0	3,415	3,415
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0		0	4,545	4,545
<u>OTHER PURCHASES</u>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	1,673	1,673
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	2,723	2,723
0990	IT CONTRACT SUPPORT SERVICES	31,006	0	2.00%	620	-31,626	0	2.00%	0	2,396	2,396
0999	TOTAL OTHER PURCHASES	31,006	0		620	-31,626	0		0	6,792	6,792
	GRAND TOTAL	31,006	0		620	-31,626	0		0	11,447	11,447

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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) 2021 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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized	FY 2021 Estimate
			Amount	Percent		Current Enacted	
OTHER PERSONNEL SUPPORT	\$105,143	\$109,019	\$0	0.00%	\$109,019	\$109,019	\$0
SUBACTIVITY GROUP TOTAL	\$105,143	\$109,019	\$0	0.00%	\$109,019	\$109,019	\$0

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$105,143	\$109,019	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$105,143	\$109,019	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$109,019	\$109,019
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	109,019	
Baseline Budget Funding	356,061	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	465,080	
Reprogramming	0	
Less: Baseline Budget Funding	-356,061	
Less: X-Year Carryover	0	
Price Change		1,654
Functional Transfers		-109,019
Program Changes		-1,654
NORMALIZED CURRENT OCO ESTIMATE	\$109,019	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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:

FY 2020 President's OCO Budget Request	\$109,019
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$109,019
2. Baseline Appropriations	\$356,061
a) Baseline Budget Funding	\$356,061
1) Baseline Funding	\$356,061
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 434

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2020 OCO and Baseline Funding		\$465,080
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2020 OCO Estimate		\$465,080
5. Less: Baseline Appropriations		\$-356,061
a) Less: Baseline Budget Funding		\$-356,061
b) Less: X-Year Carryover		\$0
Normalized FY 2020 Current OCO Estimate		\$109,019
6. Price Change		\$1,654
7. Transfers		\$-109,019
a) Transfers In		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

b) Transfers Out \$-109,019

1) Operation FREEDOM'S SENTINEL: Correctional Facilities \$-109,019
Transfers funding from SAG 434, Correctional Facilities to SAG 121, Force Readiness Operations Support (\$53,365); 131, Facilities Operations (\$26,173); and 132, Restoration and Modernization (\$29,481) to properly align activities. (Baseline: \$109,019)

8. Program Increases \$0

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-1,654

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-1,654

1) Economic Adjustment \$-1,654
Decrease funds to account for inflationary changes between FY 2020 and FY 2021. (Baseline: \$109,019)

FY 2021 OCO Budget Request \$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,916	0	0.00%	0	-1,916	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	-21	0	0.00%	0	21	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,895	0		0	-1,895	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,421	0	2.00%	68	123	3,612	0	2.00%	72	-3,684	0
0399	TOTAL TRAVEL	3,421	0		68	123	3,612	0		72	-3,684	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,189	0	-0.67%	-8	74	1,255	0	-5.07%	-64	-1,191	0
0411	ARMY SUPPLY	2,380	0	-0.09%	-2	135	2,513	0	4.10%	103	-2,616	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	591	0	2.00%	12	21	624	0	2.00%	12	-636	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16	0	-0.40%	0	1	17	0	0.14%	0	-17	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,176	0		2	231	4,409	0		51	-4,460	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	947	0	-0.09%	-1	54	1,000	0	4.10%	41	-1,041	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,998	0	-0.48%	-43	546	9,501	0	-0.09%	-9	-9,492	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,945	0		-44	600	10,501	0		32	-10,533	0
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	318	0	-8.63%	-27	45	336	0	4.80%	16	-352	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	318	0		-27	45	336	0		16	-352	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	4,229	0	17.00%	719	-483	4,465	0	-5.20%	-232	-4,233	0
0771	COMMERCIAL TRANSPORTATION	7,331	0	2.00%	147	263	7,741	0	2.00%	155	-7,896	0
0799	TOTAL TRANSPORTATION	11,560	0		866	-220	12,206	0		-77	-12,129	0

Exhibit OCO OP-5, Subactivity Group OCO 434

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	13,164	0	2.00%	263	473	13,900	0	2.00%	278	-14,178	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	105	0	2.00%	2	4	111	0	2.00%	2	-113	0
0915	RENTS (NON-GSA)	733	0	2.00%	15	26	774	0	2.00%	15	-789	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,784	0	2.00%	56	100	2,940	0	2.00%	59	-2,999	0
0921	PRINTING AND REPRODUCTION	77	0	2.00%	2	2	81	0	2.00%	2	-83	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	2.00%	0	1	24	0	2.00%	0	-24	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	39,398	0	2.00%	788	1,414	41,600	0	2.00%	832	-42,432	0
0925	EQUIPMENT PURCHASES (NON-FUND)	471	0	2.00%	9	17	497	0	2.00%	10	-507	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,812	0	2.00%	136	245	7,193	0	2.00%	144	-7,337	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	35	0	2.00%	1	1	37	0	2.00%	1	-38	0
0934	ENGINEERING AND TECHNICAL SERVICES	286	0	2.00%	6	10	302	0	2.00%	6	-308	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.00%	0	0	6	0	2.00%	0	-6	0
0957	LAND AND STRUCTURES	6,182	0	2.00%	124	222	6,528	0	2.00%	131	-6,659	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,399	0	2.00%	28	50	1,477	0	2.00%	30	-1,507	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,889	0	2.00%	38	68	1,995	0	2.00%	40	-2,035	0
0989	OTHER SERVICES	14	0	2.00%	0	1	15	0	2.00%	0	-15	0
0990	IT CONTRACT SUPPORT SERVICES	450	0	2.00%	9	16	475	0	2.00%	10	-485	0
0999	TOTAL OTHER PURCHASES	73,828	0		1,477	2,650	77,955	0		1,560	-79,515	0
	GRAND TOTAL	105,143	0		2,342	1,534	109,019	0		1,654	-110,673	0

Exhibit OCO OP-5, Subactivity Group OCO 434

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 435: Other Service Support

I. Description of Operations Financed:

OTHER SERVICE SUPPORT - Funds a wide array of global support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and Department of Defense (DoD) directives.

DEFENSE FINANCE AND ACCOUNTING SERVICES - The U.S. Army Financial Management Command centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS.

DEFENSE TRAVEL SYSTEM - Funds the Army's share of Defense Travel System support costs, including DFAS post payment audits, operational costs to contractor, and the DFAS Lead Defense Travel Administration support.

II. Force Structure Summary:

Army Commands (ACOMs):

U.S. Army Materiel Command (AMC)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 435: Other Service Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized	FY 2021 Estimate
			Amount	Percent		Current Enacted	
OTHER SERVICE SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$5,839
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$5,839

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$5,839
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$0	\$5,839

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 435: Other Service Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	1,855,383	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,855,383	
Reprogramming	0	
Less: Baseline Budget Funding	-1,855,383	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		17,191
Program Changes		-11,352
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$5,839

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 435: Other Service Support

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$1,855,383
a) Baseline Budget Funding	\$1,855,383
1) Baseline Funding	\$1,855,383
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 435

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 435: Other Service Support

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$1,855,383
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$1,855,383
5. Less: Baseline Appropriations	\$-1,855,383
a) Less: Baseline Budget Funding	\$-1,855,383
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$17,191
a) Transfers In	\$17,191

Exhibit OCO OP-5, Subactivity Group OCO 435

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 435: Other Service Support

1) Operation FREEDOM'S SENTINEL: Servicewide Support \$17,191
Transfers funding from SAG 135, Other Additional Activities to SAG 435, Servicewide Support to align resources consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-11,352

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-11,352

1) Operation FREEDOM'S SENTINEL: Servicewide Support \$-11,352
Reduces funding for Defense Finance and Accounting Service (DFAS) processing of Army workload in support of contingency operations in anticipation of a drawdown of forces in the Operation FREEDOM's SENTINEL Area of Operations. (Baseline: \$0)

FY 2021 OCO Budget Request \$5,839

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 435: Other Service Support

VI. OP-32 Line Items:

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	106	106
0399	TOTAL TRAVEL	0	0		0	0	0		0	106	106
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-0.09%	0	0	0	4.10%	0	6	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0		0	6	6
<u>OTHER FUND PURCHASES</u>											
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	-2.35%	0	0	0	-3.17%	0	4,598	4,598
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0		0	4,598	4,598
<u>OTHER PURCHASES</u>											
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	2.00%	0	1,129	1,129
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	1,129	1,129
	GRAND TOTAL	0	0		0	0	0		0	5,839	5,839

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 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 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.

II. Force Structure Summary:

Army Service Component Commands:

U.S. Army Central

Direct Reporting Units:

U.S. Army Corps of Engineers

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019 Actuals	Budget Request	FY 2020		Appn	Normalized Current Enacted	FY 2021 Estimate
			Amount	Percent			
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$205,655	\$251,355	\$-5,500	-2.19%	\$245,855	\$245,855	\$48,782
SUBACTIVITY GROUP TOTAL	\$205,655	\$251,355	\$-5,500	-2.19%	\$245,855	\$245,855	\$48,782

Summary by Operation	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL	\$198,345	\$245,855	\$48,782
Operation INHERENT RESOLVE	\$7,310	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$205,655	\$245,855	\$48,782

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
OCO FUNDING	\$251,355	\$245,855
Congressional Adjustments (Distributed)	-5,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	245,855	
Baseline Budget Funding	226,010	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	471,865	
Reprogramming	0	
Less: Baseline Budget Funding	-226,010	
Less: X-Year Carryover	0	
Price Change		4,732
Functional Transfers		-198,948
Program Changes		-2,857
NORMALIZED CURRENT OCO ESTIMATE	\$245,855	\$48,782

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$251,355
1. Congressional Adjustments	\$-5,500
a) Distributed Adjustments	\$-5,500
1) Insufficient Justification	\$-5,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$245,855
2. Baseline Appropriations	\$226,010
a) Baseline Budget Funding	\$226,010
1) Baseline Funding	\$226,010
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OCO OP-5, Subactivity Group OCO 437

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$471,865
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$471,865
5. Less: Baseline Appropriations	\$-226,010
a) Less: Baseline Budget Funding	\$-226,010
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$245,855
6. Price Change	\$4,732
7. Transfers	\$-198,948

Exhibit OCO OP-5, Subactivity Group OCO 437

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

a) Transfers In \$0

b) Transfers Out \$-198,948

1) Operation FREEDOM'S SENTINEL: Construction and Real Estate Administration \$-198,948
 Transfers funding from SAG 437, Construction and Real Estate Administration to SAG 121, Force Readiness Operations Support for the BuckEye geospatial imagery and information program (\$154,526) and SAG 131, Facilities Operations for real property accountability (\$44,422) to properly align activities. (Baseline: \$245,855)

8. Program Increases \$0

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-2,857

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-2,857

1) Operation FREEDOM'S SENTINEL: Construction and Real Estate Administration \$-2,857
 Decreases funding for Trans-Atlantic Division supplies. (Baseline: \$245,855)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

FY 2021 OCO Budget Request **\$48,782**

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

VI. OP-32 Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	27,754	0	0.00%	0	-27,754	0	0	0.00%	0	0	0
0103	WAGE BOARD	189	0	0.00%	0	-189	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,950	0		0	-27,950	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,404	0	2.00%	48	271	2,723	0	2.00%	54	-2,240	537
0399	TOTAL TRAVEL	2,404	0		48	271	2,723	0		54	-2,240	537
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	101	0	2.00%	2	37	140	0	2.00%	3	-41	102
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	79	0	-0.35%	0	31	110	0	-0.05%	0	-96	14
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	180	0		2	68	250	0		3	-137	116
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	12	0	-0.09%	0	5	17	0	4.10%	1	50	68
0507	GSA MANAGED EQUIPMENT	169	0	2.00%	3	63	235	0	2.00%	5	-6	234
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	181	0		3	68	252	0		6	44	302
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	6,741	0	2.00%	135	2,318	9,194	0	0.00%	0	-8,728	466
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,741	0		135	2,318	9,194	0		0	-8,728	466
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	342	0	2.00%	7	126	475	0	2.00%	10	-348	137
0799	TOTAL TRANSPORTATION	342	0		7	126	475	0		10	-348	137
<u>OTHER PURCHASES</u>												

Exhibit OCO OP-5, Subactivity Group OCO 437

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 437: Other Construction Support and Real Estate Management

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Actuals</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)	406	0	2.00%	8	150	564	0	2.00%	11	-431	144
0914 PURCHASED COMMUNICATIONS (NON-FUND)	5	0	2.00%	0	2	7	0	2.00%	0	-7	0
0917 POSTAL SERVICES (U.S.P.S)	5	0	2.00%	0	2	7	0	2.00%	0	-6	1
0920 SUPPLIES AND MATERIALS (NON-FUND)	34	0	2.00%	1	12	47	0	2.00%	1	-36	12
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10	0	2.00%	0	4	14	0	2.00%	0	-12	2
0923 OPERATION AND MAINTENANCE OF FACILITIES	12,737	0	2.00%	255	4,705	17,697	0	2.00%	354	-13,522	4,529
0925 EQUIPMENT PURCHASES (NON-FUND)	836	0	2.00%	17	309	1,162	0	2.00%	23	-604	581
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,129	0	2.00%	143	2,633	9,905	0	2.00%	198	-7,903	2,200
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	1	0	2.00%	0	0	1	0	2.00%	0	0	1
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11	0	2.00%	0	4	15	0	2.00%	0	-14	1
0955 MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	1	1
0957 LAND AND STRUCTURES	240	0	2.00%	5	88	333	0	2.00%	7	-257	83
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	6	6
0987 OTHER INTRA-GOVERNMENT PURCHASES	143,686	0	2.00%	2,874	52,819	199,379	0	2.00%	3,988	-164,635	38,732
0989 OTHER SERVICES	2,268	0	2.00%	45	838	3,151	0	2.00%	63	-2,789	425
0990 IT CONTRACT SUPPORT SERVICES	489	0	2.00%	10	180	679	0	2.00%	14	-187	506
0999 TOTAL OTHER PURCHASES	167,857	0		3,358	61,746	232,961	0		4,659	-190,396	47,224
GRAND TOTAL	205,655	0		3,553	36,647	245,855	0		4,732	-201,805	48,782

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group OCO 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS (HQ) - Supports the North Atlantic Treaty Organization (NATO) Military Headquarters activities.

II. Force Structure Summary:

Combatant Commands:

U.S. European Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 44: Support of Other Nations
 Detail by Subactivity Group OCO 441: International Military Headquarters

III. Financial Summary (\$ in Thousands):

	<u>FY 2020</u>						<u>FY 2021 Estimate</u>
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
<u>A. Program Elements</u>							
INTERNATIONAL MILITARY HEADQUARTERS	\$0	\$0	\$0	0.00%	\$0	\$0	\$50,000
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$50,000

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$50,000
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$0	\$50,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group OCO 441: International Military Headquarters

<u>B. Reconciliation Summary</u>	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	420,460	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	420,460	
Reprogramming	0	
Less: Baseline Budget Funding	-420,460	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		95,000
Program Changes		-45,000
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$50,000

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 44: Support of Other Nations
 Detail by Subactivity Group OCO 441: International Military Headquarters

C. Reconciliation of Increases and Decreases:

FY 2020 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$420,460
a) Baseline Budget Funding	\$420,460
1) Baseline Funding	\$420,460
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 441

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 44: Support of Other Nations
 Detail by Subactivity Group OCO 441: International Military Headquarters

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 OCO and Baseline Funding	\$420,460
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 OCO Estimate	\$420,460
5. Less: Baseline Appropriations	\$-420,460
a) Less: Baseline Budget Funding	\$-420,460
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$95,000
a) Transfers In	\$95,000

Exhibit OCO OP-5, Subactivity Group OCO 441

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 44: Support of Other Nations
 Detail by Subactivity Group OCO 441: International Military Headquarters

1) Operation FREEDOM'S SENTINEL: International Activities \$95,000
 Transfers funding from SAG 135, Personnel Support for Contingency Deployments to SAG 441, International Activities to align resources
 consistent with the Subactivity Group structure. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$-45,000

a) One-Time FY 2020 Costs \$0

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

c) Program Decreases in FY 2021 \$-45,000

1) Operation FREEDOM'S SENTINEL: International Activities \$-45,000
 Decreases funding for the U.S. contribution to NATO for contingency operations based on historical contributions. (Baseline: \$0)

FY 2021 OCO Budget Request \$50,000

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 44: Support of Other Nations
 Detail by Subactivity Group OCO 441: International Military Headquarters

VI. OP-32 Line Items:

	<u>FY 2019</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Estimate</u>
<u>OTHER PURCHASES</u>											
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.00%	0	0	0	2.00%	0	50,000	50,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	50,000	50,000
	GRAND TOTAL	0	0		0	0	0		0	50,000	50,000