

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2019 Budget Estimates



FEBRUARY 2018 (REVISED)

Volume III

Operation and Maintenance, Army

OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST

The estimated cost of the report for the Department of Defense (DoD) is approximately \$451,000. This includes \$147,000 in expenses and \$304,000 in DoD labor. This cost includes both the Base and Overseas Contingency Operations Justification Books.

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I. Description of Operations Financed:

Overview:

The Department of the Army's Fiscal Year 2019 Overseas Contingency Operations, Operation and Maintenance, Army request is \$18,210,500. 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.

Overseas Contingency Operations funding is used for the following operations:

Operation FREEDOM'S SENTINEL (\$13,793,550): 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 support regional partners with operational missions, bilateral, multilateral military exercises and theater security cooperation activities in the United States Central Command area of responsibility.

Operation INHERENT RESOLVE (\$2,622,180): 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.

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European Deterrence Initiative (\$1,794,770): On June 3, 2014, the President announced in Poland that the United States would provide temporary support to bolster the security and capacity of our North Atlantic Treaty Organization allies through the European Deterrence Initiative. The Army will pursue 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 2019 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.

Operation FREEDOM'S SENTINEL will pursue two missions with the support of the Afghan government and the Afghan people. We will work with our allies and partners as part of North Atlantic Treaty Organization Resolute Support Mission to continue training, advising, and assisting Afghan security forces and continue our counterterrorism mission against the remnants of Al-Qaeda to ensure that Afghanistan is never again used to stage attacks against our homeland. The United States remains strongly committed to a sovereign, secure, stable, and unified Afghanistan. We will continue to partner with Afghan forces to combat terrorism and create a better future for the Afghan people. In addition, through enduring security cooperation, we will continue assisting the Afghan government to build its capacity and self-sufficiency, as we transition to the next phase of the United States - Afghanistan defense relationship. We will continue to work with our Afghan partners to secure the great progress we have made since 2001 and to seize this defining moment of opportunity for Afghanistan's future.

Operation FREEDOM'S SENTINEL Fiscal Year 2019 rotation consists of two Division headquarters; two Brigade Combat Teams; one Security Force Assistance Brigade; one Aviation Task Force; three security force battalions; and all enablers required to support these units. The Army also serves as executive agent providing support to the Navy and a Marine Expeditionary forces in Afghanistan.

The Army also provides theaterwide stability and security within the United States Central Command area of operations in support of Operation INHERENT RESOLVE and in the European Command area of operations in support of the European Deterrence Initiative (one Brigade Combat Team) and the United States Africa Command. These forces support regional partners with operational missions, bilateral, multilateral military exercises, and theater security cooperation activities.

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A. Forces (Number of Units)

<u>Type of Forces</u>	<u>FY 2017 (start/end)</u>	<u>FY 2018 (start/end)</u>	<u>FY 2019 (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	5 / 5	5 / 5
4. Brigade Combat Teams	1 / 2	2 / 2	2 / 2
5. Security Forces Assistance Brigades	3 / 3	3 / 3	3 / 3
6. Combat Aviation Brigades	2 / 3	3 / 3	3 / 3
7. Combat Support/Combat Service Support - brigade equivalents	3 / 3	3 / 3	3 / 3
8. Security Force Battalions	0 / 2	2 / 3	3 / 3

1. Average Deployed

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Active	24.1	27.1	27.1
Army National Guard	8.0	10.5	10.5
Army Reserve	4.5	3.8	3.8
Total	36.6	41.4	41.4

2. Reserve Component on Active Duty

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Army National Guard	11.1	10.9	10.9
Army Reserve	9.2	14.4	15.0
Total	20.3	25.3	25.9

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III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>\$4,065,155</u>	<u>\$3,177,340</u>	<u>\$3,704,634</u>
2020A 111 Maneuver Units	\$1,227,680	\$828,225	\$1,179,339
2020A 112 Modular Support Brigades	\$5,904	\$0	\$0
2020A 113 Echelons Above Brigade	\$38,614	\$25,474	\$25,983
2020A 114 Theater Level Assets	\$1,923,436	\$1,778,644	\$2,189,916
2020A 115 Land Forces Operations Support	\$702,477	\$260,575	\$188,609
2020A 116 Aviation Assets	\$167,044	\$284,422	\$120,787
<u>Land Forces Readiness</u>	<u>\$3,900,010</u>	<u>\$3,391,004</u>	<u>\$4,613,227</u>
2020A 121 Force Readiness Operations Support	\$2,504,581	\$2,784,525	\$3,867,286
2020A 122 Land Forces Systems Readiness	\$467,722	\$502,330	\$550,068
2020A 123 Land Forces Depot Maintenance	\$927,707	\$104,149	\$195,873
<u>Land Forces Readiness Support</u>	<u>\$9,048,876</u>	<u>\$7,970,343</u>	<u>\$7,209,043</u>
2020A 131 Base Operations Support	\$72,241	\$80,249	\$109,560
2020A 132 Sustainment, Restoration and Modernization	\$206,336	\$32,000	\$60,807
2020A 133 Management and Operational Headquarters	\$11,640	\$0	\$0
2020A 135 Additional Activities	\$7,588,316	\$6,988,168	\$5,992,222
2020A 136 Commander's Emergency Response Program	\$5,000	\$5,000	\$10,000
2020A 137 Reset	\$1,050,575	\$864,926	\$1,036,454
2020A 138 Combatant Commands Direct Mission Support	\$114,768	\$0	\$0
<u>Combatant Command Support</u>	<u>\$0</u>	<u>\$230,817</u>	<u>\$349,473</u>
2020A 141 U.S. Africa Command	\$0	\$186,567	\$248,796
2020A 142 U.S. European Command	\$0	\$44,250	\$98,127
2020A 143 U.S. Southern Command	\$0	\$0	\$2,550

Exhibit OCO O-1 Summary of Operations

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	(Dollars in Thousands)		
	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
TOTAL BA 01: Operating Forces	\$17,014,041	\$14,769,504	\$15,876,377
Budget Activity 02: Mobilization			
<u>Strategic Mobilization and War Reserves</u>	<u>\$126,273</u>	<u>\$56,500</u>	<u>\$158,753</u>
2020A 212 Army Prepositioned Stocks	\$126,273	\$56,500	\$158,753
TOTAL BA 02: Mobilization	\$126,273	\$56,500	\$158,753
Budget Activity 03: Training and Recruiting			
<u>Basic Skill and Advanced Training</u>	<u>\$15,020</u>	<u>\$0</u>	<u>\$0</u>
2020A 321 Specialized Skill Training	\$3,565	\$0	\$0
2020A 323 Professional Development Education	\$9,021	\$0	\$0
2020A 324 Training Support	\$2,434	\$0	\$0
<u>Recruiting and Other Training and Education</u>	<u>\$1,254</u>	<u>\$0</u>	<u>\$0</u>
2020A 334 Civilian Education and Training	\$1,254	\$0	\$0
TOTAL BA 03: Training and Recruiting	\$16,274	\$0	\$0
Budget Activity 04: Administration and Servicewide Activities			
<u>Security Programs</u>	<u>\$922,122</u>	<u>\$1,083,390</u>	<u>\$1,074,270</u>
2020A 411 Security Programs	\$922,122	\$1,083,390	\$1,074,270
<u>Logistics Operations</u>	<u>\$1,034,478</u>	<u>\$817,129</u>	<u>\$800,295</u>
2020A 421 Servicewide Transportation	\$1,020,504	\$789,355	\$712,230
2020A 422 Central Supply Activities	\$0	\$16,567	\$44,168

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	<u>(Dollars in Thousands)</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
2020A 423 Logistic Support Activities	\$0	\$6,000	\$5,300
2020A 424 Ammunition Management	\$13,974	\$5,207	\$38,597
<u>Servicewide Support</u>	<u>\$265,307</u>	<u>\$272,371</u>	<u>\$300,805</u>
2020A 434 Other Personnel Support	\$76,629	\$107,091	\$109,019
2020A 437 Other Construction Support and Real Estate Management	\$188,678	\$165,280	\$191,786
<u>Year of Execution SAGs</u>	<u>\$44,608</u>	<u>\$0</u>	<u>\$0</u>
2020A 451 Closed Account Adjustments	\$44,608	\$0	\$0
TOTAL BA 04: Administration and Servicewide Activities	\$2,266,515	\$2,172,890	\$2,175,370
CR Adjustment	\$0	\$3,727,098	\$0
Total Operation and Maintenance, ARMY	\$19,423,103	\$20,725,992	\$18,210,500
<u>Summary by Operation</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$12,620,975	\$13,275,723	\$13,793,550
Operation INHERENT RESOLVE	\$2,139,558	\$2,295,231	\$2,622,180
European Deterrence Initiative	\$1,083,273	\$1,427,940	\$1,794,770
Base to OCO	\$3,579,297	\$0	\$0
Operation Totals	\$19,423,103	\$16,998,894	\$18,210,500

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<u>Line Item</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	94,815	0	1.61%	1,524	-45,737	50,602	0	0.18%	166	-50,768	0
0103 WAGE BOARD	3,102	0	0.00%	0	-3,102	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	97,932	0		1,524	-48,854	50,602	0		166	-50,768	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	382,786	0	1.80%	6,890	521,199	910,875	0	1.80%	16,395	-474,357	452,913
0399 TOTAL TRAVEL	382,786	0		6,890	521,199	910,875	0		16,395	-474,357	452,913
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	440,279	0	-0.40%	-1,772	-194,716	243,791	0	-0.40%	-975	173,508	416,324
0402 SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411 ARMY SUPPLY	2,815,980	0	2.84%	79,542	-1,659,900	1,235,622	0	0.38%	4,696	1,535,133	2,775,451
0412 NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	2,066	2,066	0	-0.34%	-7	-2,059	0
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416 GSA MANAGED SUPPLIES AND MATERIALS	65,974	0	2.00%	1,317	61,491	128,782	0	1.80%	2,318	-47,683	83,417
0417 LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421 DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	263,364	263,364	0	-0.26%	-685	-262,679	0
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,751	0	-0.01%	0	-1,751	0	0	0.12%	0	1,665	1,665
0423 DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	577	0	-1.76%	-10	62,552	63,119	0	-1.90%	-1,199	-61,678	242
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	2,444	2,444	0	-1.14%	-28	-2,416	0
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	3,324,561	0		79,077	-1,464,450	1,939,188	0		4,120	1,333,791	3,277,099
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	1,525,945	0	2.84%	43,167	-1,197,370	371,742	0	0.38%	1,412	939,441	1,312,595
0503 NAVY FUND EQUIPMENT	876	0	3.86%	34	-910	0	0	0.10%	0	0	0
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	3,851	3,851	0	-1.88%	-72	-3,426	353
0507 GSA MANAGED EQUIPMENT	0	0	2.00%	0	129,692	129,692	0	1.80%	2,334	-124,691	7,335
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,526,821	0		43,201	-1,064,737	505,285	0		3,674	811,324	1,320,283
<u>OTHER FUND PURCHASES</u>											

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

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<u>Line Item</u>	<u>FY 2017</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 2018</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	916,965	0	0.00%	0	-895,947	21,018	0	-1.25%	-263	627,341	648,096	
0603 DLA DISTRIBUTION	20,326	0	4.15%	843	-21,169	0	0	2.00%	0	26,088	26,088	
0610 NAVAL AIR WARFARE CENTER	4,192	0	2.66%	111	-4,303	0	0	0.89%	0	2,976	2,976	
0611 NAVAL SURFACE WARFARE CENTER	7	0	1.43%	0	21,848	21,855	0	0.82%	179	-22,023	11	
0633 DLA DOCUMENT SERVICES	0	0	-1.30%	0	0	0	0	1.87%	0	0	0	
0635 NAVY BASE SUPPORT (NAVSEC: OTHER SUPPORT SERVICES)	670	0	2.20%	15	-685	0	0	2.20%	0	781	781	
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	278,809	0	2.61%	7,277	-286,086	0	0	2.92%	0	220,166	220,166	
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	2,856	0	1.90%	51	-2,907	0	0	1.18%	0	2,967	2,967	
0679 COST REIMBURSABLE PURCHASES	35,457	0	1.90%	674	-23,903	12,228	0	1.80%	220	16,057	28,505	
0697 REFUNDS	194	0	0.00%	0	-194	0	0	0.00%	0	300	300	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,259,476	0		8,971	-1,213,346	55,101	0		136	874,653	929,890	
<u>TRANSPORTATION</u>												
0702 AMC SAAM (FUND)	0	0	0.00%	0	33,337	33,337	0	-7.60%	-2,534	-30,803	0	
0703 JCS EXERCISES	429,690	0	1.30%	5,393	-435,083	0	0	-8.00%	0	361,094	361,094	
0705 AMC CHANNEL CARGO	127,415	0	2.00%	2,548	-129,963	0	0	1.80%	0	88,927	88,927	
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0	
0717 SDDC GLOBAL POV	4	0	2.10%	0	-4	0	0	6.70%	0	5	5	
0718 SDDC LINER OCEAN TRANSPORTATION	82,258	0	-2.80%	-2,303	-79,955	0	0	4.70%	0	82,653	82,653	
0719 SDDC CARGO OPERATION (PORT HANDLING)	119,684	0	1.30%	1,556	-121,240	0	0	0.00%	0	83,530	83,530	
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,221,602	0	2.00%	24,419	746,023	1,992,044	0	1.80%	35,857	-1,058,828	969,073	
0799 TOTAL TRANSPORTATION	1,980,653	0		31,613	13,115	2,025,381	0		33,323	-473,422	1,585,282	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,263	0	2.00%	45	485,759	488,067	0	1.80%	8,786	-366,349	130,504	
0913 PURCHASED UTILITIES (NON-FUND)	33,132	0	2.00%	663	12,064	45,859	0	1.80%	825	-4,360	42,324	
0914 PURCHASED COMMUNICATIONS (NON-FUND)	304,960	0	2.00%	6,084	-22,371	288,673	0	1.80%	5,197	-53,756	240,114	
0915 RENTS (NON-GSA)	17,745	0	2.00%	345	-15,169	2,921	0	1.80%	53	7,271	10,245	
0917 POSTAL SERVICES (U.S.P.S)	2,840	0	2.00%	57	-2,896	1	0	1.80%	0	2,264	2,265	
0920 SUPPLIES AND MATERIALS (NON-FUND)	212,567	0	2.00%	4,253	-184,849	31,971	0	1.80%	576	235,256	267,803	

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

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OCO OP-32 Exhibit
(\$ In Thousands)

<u>Line Item</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0921 PRINTING AND REPRODUCTION	1,597	0	2.00%	32	-947	682	0	1.80%	13	791	1,486
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,362,780	0	2.00%	47,249	-1,219,277	1,190,752	0	1.80%	21,434	1,212,131	2,424,317
0923 OPERATION AND MAINTENANCE OF FACILITIES	2,119,900	0	2.00%	42,315	-1,163,176	999,039	0	1.80%	17,983	735,722	1,752,744
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	339,305	0	2.00%	6,778	346,806	692,889	0	1.80%	12,471	-343,438	361,922
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	11,180	0	2.00%	224	-11,404	0	0	1.80%	0	47,238	47,238
0928 SHIP MAINTENANCE BY CONTRACT	33,065	0	2.00%	661	-33,726	0	0	1.80%	0	9,550	9,550
0929 AIRCRAFT REWORKS BY CONTRACT	21,316	0	2.00%	426	-21,742	0	0	1.80%	0	16,832	16,832
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	169,062	0	2.00%	3,382	-164,453	7,991	0	1.80%	144	106,115	114,250
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,107,336	0	2.00%	22,065	-622,908	506,493	0	1.80%	9,117	758,915	1,274,525
0933 STUDIES, ANALYSIS, AND EVALUATIONS	126,494	0	2.00%	2,531	-114,088	14,937	0	1.80%	269	103,675	118,881
0934 ENGINEERING AND TECHNICAL SERVICES	521,524	0	2.00%	10,374	122,838	654,736	0	1.80%	11,785	-158,119	508,402
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	1.80%	0	36,887	36,887	0	1.80%	664	-37,551	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	52,721	0	1.80%	946	-53,667	0	0	1.80%	0	46,057	46,057
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0955 MEDICAL CARE	849	0	3.90%	33	14,398	15,280	0	3.80%	580	-14,828	1,032
0957 LAND AND STRUCTURES	156,632	0	2.00%	3,132	-64,778	94,986	0	1.80%	1,710	13,101	109,797
0959 INSURANCE CLAIMS AND INDEMNITIES	514	0	2.00%	10	-524	0	0	1.80%	0	406	406
0960 INTEREST AND DIVIDENDS	114	0	2.00%	2	-116	0	0	1.80%	0	120	120
0964 SUBSISTENCE AND SUPPORT OF PERSONS	97,869	0	2.00%	1,956	1,703,698	1,803,523	0	1.80%	32,463	-1,755,373	80,613
0985 RESEARCH AND DEVELOPMENT CONTRACTS	1,395	0	0.00%	0	-1,395	0	0	0.00%	0	1,398	1,398
0987 OTHER INTRA-GOVERNMENT PURCHASES	980,695	0	2.00%	19,610	-828,372	171,933	0	1.80%	3,094	766,981	942,008
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	57,684	0	2.00%	1,154	-58,838	0	0	1.80%	0	51,603	51,603
0989 OTHER SERVICES	1,512,107	0	2.00%	30,239	1,886,295	3,428,641	0	1.80%	61,716	-1,860,843	1,629,514
0990 IT CONTRACT SUPPORT SERVICES	603,228	0	2.00%	12,040	420,933	1,036,201	0	1.80%	18,651	-595,769	459,083
0999 TOTAL OTHER PURCHASES	10,850,874	0		216,606	444,982	11,512,462	0		207,531	-1,074,960	10,645,033
9999 GRAND TOTAL	19,423,103	0		387,882	-2,812,091	16,998,894	0		265,345	946,261	18,210,500

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 the European Deterrence Initiative and Operation FREEDOM'S SENTINEL. Incremental costs include advise and assist brigade combat teams designed to partner with host nation conventional forces in order to increase their rate of development, pre-deployment and deployment training, unit maintained equipment costs, and an Armored Brigade Combat Team presence in Europe.

II. Force Structure Summary:

Army Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Africa

U.S. Army Europe

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
MANEUVER UNITS	\$1,227,680	\$828,225	\$0	0.00%	\$828,225	\$828,225	\$1,179,339
SUBACTIVITY GROUP TOTAL	\$1,227,680	\$828,225	\$0	0.00%	\$828,225	\$828,225	\$1,179,339

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$63,640	\$144,634	\$191,956
Operation INHERENT RESOLVE	\$3,250	\$0	\$0
European Deterrence Initiative	\$348,000	\$683,591	\$987,383
Base to OCO	\$812,790	\$0	\$0
Operation Totals	\$1,227,680	\$828,225	\$1,179,339

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Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$828,225	\$828,225
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	828,225	
Baseline Budget Funding	1,455,366	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,283,591	
Reprogramming	0	
Less: Baseline Budget Funding	-1,455,366	
Less: X-Year Carryover	0	
Price Change		12,615
Functional Transfers		-65,000
Program Changes		403,499
NORMALIZED CURRENT OCO ESTIMATE	\$828,225	\$1,179,339

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
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 Detail by Subactivity Group OCO 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$828,225
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$828,225
2. Baseline Appropriations	\$1,455,366
a) Baseline Budget Funding	\$1,455,366
1) Baseline Funding	\$1,455,366
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 OCO and Baseline Funding	\$2,283,591
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$2,283,591
5. Less: Baseline Appropriations	\$-1,455,366
a) Less: Baseline Budget Funding	\$-1,455,366
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$828,225
6. Price Change	\$12,615
7. Transfers	\$-65,000

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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	\$0
b) Transfers Out	-\$65,000
1) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team	-\$65,000
Transfer from SAG 111, Maneuver Units, to SAG 121, Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$65,000)	

8. Program Increases \$408,319

a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$408,319
1) European Deterrence Initiative: Armored Brigade Combat Team	\$303,792
Funds increase for NATO Enhanced Forward Presence (eFP), "Heel-to-Toe" (H2T) ABCT rotations beginning in April 2017, 'Fact of life' cost increases, addition of critical enablers, and Reserve Component augmentation in future rotations. (Baseline: \$683,591)	
2) Operation FREEDOM'S SENTINEL: Armored Brigade Combat Team	\$100,898
Funds increase for pre-deployment training at tactical training bases which enhances training by facilitating the theater immersion concept and by replicating conditions within the area of responsibility and an increase for unit maintained equipment. (Baseline: \$137,707)	
3) Operation FREEDOM'S SENTINEL: Division Headquarters	\$3,629
Funds increase for the establishment of liaison elements in order to facilitate intelligence fusion, logistical support, and conduct Counter-IED capacity building with partners. (Baseline: \$0)	

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 Budget Activity BA 01: Operating Forces
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9. Program Decreases.....	\$-4,820
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-4,820
1) Operation FREEDOM'S SENTINEL: Infantry Brigade Combat Team.....	\$-4,820
Funds decrease for unit travel costs associated with pre-deployment site surveys. (Baseline: \$6,927)	
FY 2019 OCO Budget Request	\$1,179,339

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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:

		FY 2017	FC Rate	Price	Price	Program	FY 2018	FC Rate	Price	Price	Program	FY 2019
		Actual	Diff	Growth	Growth	Growth	Estimate	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	328	0	0.00%	0	-328	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	328	0		0	-328	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	48,443	0	1.80%	872	-46,177	3,138	0	1.80%	56	43,342	46,536
0399	TOTAL TRAVEL	48,443	0		872	-46,177	3,138	0		56	43,342	46,536
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	27,133	0	-0.40%	-109	-27,024	0	0	-0.40%	0	26,380	26,380
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	770,765	0	2.84%	21,890	-727,655	65,000	0	0.38%	247	675,170	740,417
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	2,066	2,066	0	-0.34%	-7	-2,059	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	8,072	0	2.00%	161	-8,233	0	0	1.80%	0	7,754	7,754
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	552	0	-0.01%	0	-552	0	0	0.12%	0	530	530
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-1.76%	0	35,837	35,837	0	-1.90%	-681	-35,156	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	806,522	0		21,942	-725,561	102,903	0		-441	672,619	775,081
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	58,817	0	2.84%	1,670	-60,487	0	0	0.38%	0	56,501	56,501
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	58,817	0		1,670	-60,487	0	0		0	56,501	56,501
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	118	0	0.00%	0	-118	0	0	-1.25%	0	113	113
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	126	0	2.66%	3	-129	0	0	0.89%	0	121	121
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,231	0	1.90%	23	-1,254	0	0	1.18%	0	1,183	1,183

Exhibit OCO OP-5, Subactivity Group OCO 111

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0679 COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,475	0		26	-1,501	0	0		0	1,417	1,417
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	429	0	1.30%	6	-435	0	0	-8.00%	0	412	412
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	92,427	0	2.00%	1,849	441,824	536,100	0	1.80%	9,650	-456,962	88,788
0799 TOTAL TRANSPORTATION	92,856	0		1,855	441,389	536,100	0		9,650	-456,550	89,200
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	147,491	147,491	0	1.80%	2,655	-150,146	0
0913 PURCHASED UTILITIES (NON-FUND)	4,512	0	2.00%	90	-4,602	0	0	1.80%	0	4,334	4,334
0914 PURCHASED COMMUNICATIONS (NON-FUND)	2,308	0	2.00%	46	3,639	5,993	0	1.80%	108	-3,884	2,217
0915 RENTS (NON-GSA)	1,658	0	2.00%	33	-1,691	0	0	1.80%	0	1,593	1,593
0917 POSTAL SERVICES (U.S.P.S)	27	0	2.00%	1	-28	0	0	1.80%	0	26	26
0920 SUPPLIES AND MATERIALS (NON-FUND)	11,576	0	2.00%	232	-11,808	0	0	1.80%	0	11,120	11,120
0921 PRINTING AND REPRODUCTION	319	0	2.00%	6	-325	0	0	1.80%	0	306	306
0922 EQUIPMENT MAINTENANCE BY CONTRACT	18,581	0	2.00%	372	13,647	32,600	0	1.80%	587	-15,338	17,849
0923 OPERATION AND MAINTENANCE OF FACILITIES	97,441	0	2.00%	1,949	-99,390	0	0	1.80%	0	93,604	93,604
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	8,112	0	2.00%	162	-8,274	0	0	1.80%	0	7,793	7,793
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,294	0	2.00%	46	-2,340	0	0	1.80%	0	2,204	2,204
0933 STUDIES, ANALYSIS, AND EVALUATIONS	1,436	0	2.00%	29	-1,465	0	0	1.80%	0	1,379	1,379
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	890	0	2.00%	18	-908	0	0	1.80%	0	855	855
0936 MEDICAL CARE	3,485	0	1.80%	63	-3,548	0	0	1.80%	0	3,348	3,348
0955 LAND AND STRUCTURES	379	0	3.90%	15	-394	0	0	3.80%	0	364	364
0957 SUBSISTENCE AND SUPPORT OF PERSONS	4,332	0	2.00%	87	-4,419	0	0	1.80%	0	4,161	4,161
0964 OTHER INTRA-GOVERNMENT PURCHASES	2,354	0	2.00%	47	-2,401	0	0	1.80%	0	2,261	2,261
0987 OTHER SERVICES	26,256	0	2.00%	525	-26,781	0	0	1.80%	0	25,222	25,222
0989 OTHER SERVICES	32,091	0	2.00%	642	-32,733	0	0	1.80%	0	30,827	30,827

Exhibit OCO OP-5, Subactivity Group OCO 111

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0990 IT CONTRACT SUPPORT SERVICES	1,188	0	2.00%	24	-1,212	0	0	1.80%	0	1,141	1,141
0999 TOTAL OTHER PURCHASES	219,239	0		4,387	-37,542	186,084	0		3,350	21,170	210,604
GRAND TOTAL	1,227,680	0		30,752	-430,207	828,225	0		12,615	338,499	1,179,339

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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.

There are no incremental costs associated with the support brigades in this request for FY 2019.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
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 Detail by Subactivity Group OCO 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent			
MODULAR SUPPORT BRIGADES	\$5,904	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$5,904	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$5,904	\$0	\$0
Operation Totals	\$5,904	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	105,147	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	105,147	
Reprogramming	0	
Less: Baseline Budget Funding	-105,147	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

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 Detail by Subactivity Group OCO 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$105,147
a) Baseline Budget Funding	\$105,147
1) Baseline Funding	\$105,147
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Detail by Subactivity Group OCO 112: Modular Support Brigades

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$105,147
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$105,147
5. Less: Baseline Appropriations	\$-105,147
a) Less: Baseline Budget Funding	\$-105,147
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$0

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VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	732	0	1.80%	13	-745	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	732	0		13	-745	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	121	0	-0.40%	-10	-111	0	0	-0.40%	0	0	0
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,946	0	2.84%	-90	-1,856	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	31	0	-0.01%	0	-31	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,099	0		-100	-1,999	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	536	0	2.84%	-1	-535	0	0	0.38%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	536	0		-1	-535	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	30	0	1.90%	-2	-28	0	0	1.18%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30	0		-2	-28	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 112

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0771 COMMERCIAL TRANSPORTATION	3	0	2.00%	0	-3	0	0	1.80%	0	0	0
0799 TOTAL TRANSPORTATION	3	0		0	-3	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0915 RENTS (NON-GSA)	78	0	2.00%	1	-79	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	208	0	2.00%	4	-212	0	0	1.80%	0	0	0
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,526	0	2.00%	27	-1,553	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	128	0	2.00%	2	-130	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0936 SUBSISTENCE AND SUPPORT OF PERSONS	116	0	1.80%	0	-116	0	0	1.80%	0	0	0
0964 OTHER INTRA-GOVERNMENT PURCHASES	376	0	2.00%	7	-383	0	0	1.80%	0	0	0
0987 IT CONTRACT SUPPORT SERVICES	57	0	2.00%	1	-58	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	2,504	0		42	-2,546	0	0		0	0	0
GRAND TOTAL	5,904	0		-48	-5,856	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 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 Integrated Air and Missile Defense Patriots to protect the forces and selected geopolitical assets from aerial attack, missile attack, and surveillance. Patriot provides protection against theater ballistic missiles and air threats for critical assets in the corps, and echelons above corps areas.

II. Force Structure Summary:

Army Commands:

U.S. Army Forces Command

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 Fiscal Year (FY) 2019 Budget Estimates
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 Budget Activity BA 01: Operating Forces
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 Detail by Subactivity Group OCO 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
ECHELONS ABOVE BRIGADE	\$38,614	\$25,474	\$0	0.00%	\$25,474	\$25,474	\$25,983
SUBACTIVITY GROUP TOTAL	\$38,614	\$25,474	\$0	0.00%	\$25,474	\$25,474	\$25,983

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$25,474	\$25,983
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$38,614	\$0	\$0
Operation Totals	\$38,614	\$25,474	\$25,983

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Detail by Subactivity Group OCO 113: Echelons Above Brigade

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO FUNDING	\$25,474	\$25,474
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	25,474	
Baseline Budget Funding	604,117	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	629,591	
Reprogramming	0	
Less: Baseline Budget Funding	-604,117	
Less: X-Year Carryover	0	
Price Change		459
Functional Transfers		0
Program Changes		50
NORMALIZED CURRENT OCO ESTIMATE	\$25,474	\$25,983

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 Detail by Subactivity Group OCO 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$25,474
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$25,474
2. Baseline Appropriations	\$604,117
a) Baseline Budget Funding	\$604,117
1) Baseline Funding	\$604,117
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Detail by Subactivity Group OCO 113: Echelons Above Brigade

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$629,591
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$629,591
5. Less: Baseline Appropriations	\$-604,117
a) Less: Baseline Budget Funding	\$-604,117
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$25,474
6. Price Change	\$459
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 113

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 Budget Activity BA 01: Operating Forces
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 Detail by Subactivity Group OCO 113: Echelons Above Brigade

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$50
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$50
1) Operation FREEDOM'S SENTINEL: Echelons Above Brigade.....		\$50
Funds increase incrementally for Pre-deployment training of Integrated Air and Missile Defense (IAMD) systems. (Baseline: \$25,474)		
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
FY 2019 OCO Budget Request		\$25,983

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Detail by Subactivity Group OCO 113: Echelons Above Brigade

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,389	0	1.80%	79	-4,468	0	0	1.80%	0	2,953	2,953
0399	TOTAL TRAVEL	4,389	0		79	-4,468	0	0		0	2,953	2,953
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,150	0	-0.40%	-5	-1,145	0	0	-0.40%	0	774	774
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	21,790	0	2.84%	619	-22,409	0	0	0.38%	0	14,662	14,662
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	780	0	2.00%	16	-796	0	0	1.80%	0	525	525
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	18	0	-0.01%	0	-18	0	0	0.12%	0	12	12
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	23,738	0		630	-24,368	0	0		0	15,973	15,973
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,297	0	2.84%	65	-2,362	0	0	0.38%	0	1,546	1,546
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,297	0		65	-2,362	0	0		0	1,546	1,546
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	392	0	1.90%	7	-399	0	0	1.18%	0	264	264
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	392	0		7	-399	0	0		0	264	264
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 113

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0771 COMMERCIAL TRANSPORTATION	661	0	2.00%	13	-674	0	0	1.80%	0	444	444
0799 TOTAL TRANSPORTATION	661	0		13	-674	0	0		0	444	444
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-FUND)	41	0	2.00%	1	-42	0	0	1.80%	0	28	28
0914 PURCHASED COMMUNICATIONS (NON-FUND)	280	0	2.00%	6	-286	0	0	1.80%	0	188	188
0917 POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	-1	0	0	1.80%	0	1	1
0920 SUPPLIES AND MATERIALS (NON-FUND)	855	0	2.00%	17	24,602	25,474	0	1.80%	459	-25,358	575
0921 PRINTING AND REPRODUCTION	31	0	2.00%	1	-32	0	0	1.80%	0	21	21
0922 EQUIPMENT MAINTENANCE BY CONTRACT	878	0	2.00%	18	-896	0	0	1.80%	0	591	591
0923 OPERATION AND MAINTENANCE OF FACILITIES	35	0	2.00%	1	-36	0	0	1.80%	0	24	24
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	165	0	2.00%	3	-168	0	0	1.80%	0	111	111
0928 SHIP MAINTENANCE BY CONTRACT	954	0	2.00%	19	-973	0	0	1.80%	0	642	642
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0936	60	0	1.80%	1	-61	0	0	1.80%	0	40	40
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.00%	0	-1	0	0	1.80%	0	1	1
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,251	0	2.00%	65	-3,316	0	0	1.80%	0	2,188	2,188
0989 OTHER SERVICES	332	0	2.00%	7	-339	0	0	1.80%	0	223	223
0990 IT CONTRACT SUPPORT SERVICES	253	0	2.00%	5	-258	0	0	1.80%	0	170	170
0999 TOTAL OTHER PURCHASES	7,137	0		144	18,193	25,474	0		459	-21,130	4,803
GRAND TOTAL	38,614	0		938	-14,078	25,474	0		459	50	25,983

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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, and Operation INHERENT RESOLVE. Incremental costs include base expeditionary targeting and surveillance systems-combined, bistatic surveillance systems, counter improvised explosive device support, gunshot detection system, Night Eagle, Saturn Arch, theater logistics, force protection, military intelligence, and theater protection.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

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

Army Service Component Commands:

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

Direct Reporting Units:

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

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 Detail by Subactivity Group OCO 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Estimate</u>	
THEATER LEVEL ASSETS	\$1,923,436	\$1,778,644	\$0	0.00%	\$1,778,644	\$1,778,644	\$2,189,916
SUBACTIVITY GROUP TOTAL	\$1,923,436	\$1,778,644	\$0	0.00%	\$1,778,644	\$1,778,644	\$2,189,916

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$1,568,184	\$1,459,598	\$1,750,729
Operation INHERENT RESOLVE	\$141,985	\$319,046	\$439,187
European Deterrence Initiative	\$18,121	\$0	\$0
Base to OCO	\$195,146	\$0	\$0
Operation Totals	\$1,923,436	\$1,778,644	\$2,189,916

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Activity Group 11: Land Forces
Detail by Subactivity Group OCO 114: Theater Level Assets

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO FUNDING	\$1,778,644	\$1,778,644
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,778,644	
Baseline Budget Funding	793,217	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,571,861	
Reprogramming	0	
Less: Baseline Budget Funding	-793,217	
Less: X-Year Carryover	0	
Price Change		28,911
Functional Transfers		-58,580
Program Changes		440,941
NORMALIZED CURRENT OCO ESTIMATE	\$1,778,644	\$2,189,916

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$1,778,644
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$1,778,644
2. Baseline Appropriations	\$793,217
a) Baseline Budget Funding	\$793,217
1) Baseline Funding	\$793,217
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$2,571,861
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$2,571,861
5. Less: Baseline Appropriations	\$-793,217
a) Less: Baseline Budget Funding	\$-793,217
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$1,778,644
6. Price Change	\$28,911
7. Transfers	\$-58,580

Exhibit OCO OP-5, Subactivity Group OCO 114

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a) Transfers In	\$0
b) Transfers Out	\$-58,580
1) Operation FREEDOM'S SENTINEL: Theater Logistics.....	\$-58,580
Transfers funding from SAG 114 (-\$58,580), Theater Level Assets to SAG 121, (+\$47,480) Forces Readiness Operations Support and SAG 116 (+\$11,100), Aviation Assets to realign requirements to the appropriate Subactivity Group. (Baseline: \$58,580)	

8. Program Increases \$498,807

a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$498,807
1) Operation FREEDOM'S SENTINEL: Theater - Other Units	\$285,626
Funds increase for counter improvised explosive device targeting program that provides commanders with integrated all-source intelligence assessments that support lethal and non-lethal targeting of insurgent networks using improvised explosive devices as weapons, Saturn Arch and Night Eagle requirements. (Baseline: \$417,340)	
2) Operation FREEDOM'S SENTINEL: Theater Air and Missile Defense.....	\$97,200
Funds increase for the sustainment of the Counter Unmanned Aerial System associated with JOINT URGENT OPERATIONAL NEEDS (JUON CC-0558). (Baseline: \$0)	
3) Operation INHERENT RESOLVE: Theater - Other Units.....	\$33,188
Funds increase for the sustainment of Theater level activities associated with JOINT URGENT OPERATIONAL NEEDS (Biometrics Intelligence and Near Real Time Identity). (Baseline: \$132,322)	

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4) Operation INHERENT RESOLVE: Theater Air and Missile Defense \$42,209
Funds increase for Mobile Low-slow-small Unmanned Aerial Integrated Defeat Systems (M-LIDS), and-Based Phalanx Weapon System (LPWS); de-installation, demil in Theater. (Baseline: \$152,991)

5) Operation INHERENT RESOLVE: Theater Logistics \$28,576
Funds increase for combat outpost surveillance force protection system, non-intrusive inspection systems, integrated base defense kitting, and Husky mounted mine detection system. (Baseline: \$18,828)

6) Operation INHERENT RESOLVE: Theater Protection \$12,008
Funds increase for Joint Urgent Operational Needs associated with Bistatic Surveillance System (BSS) and repairs to Theater Protection Base Expeditionary Targeting and Surveillance Systems. (Baseline: \$14,905)

9. Program Decreases \$-57,866

a) One-Time FY 2018 Costs \$0

b) Annualization of FY 2018 Program Decreases \$0

c) Program Decreases in FY 2019 \$-57,866

1) Operation FREEDOM'S SENTINEL: Theater Logistics \$-57,866
Funds decrease for non-intrusive inspection systems and non-standard equipment maintenance contractor logistics support.
(Baseline: \$856,630)

FY 2019 OCO Budget Request \$2,189,916

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VI. OP-32 Line Items:

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	26,575	0	1.81%	481	-26,162	894	0	0.49%	4	-898	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,575	0		481	-26,162	894	0		4	-898	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,452	0	1.80%	314	-17,766	0	0	1.80%	0	19,870	19,870
0399	TOTAL TRAVEL	17,452	0		314	-17,766	0	0		0	19,870	19,870
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,488	0	-0.40%	-22	-5,466	0	0	-0.40%	0	6,248	6,248
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	55,840	0	2.84%	1,586	161,668	219,094	0	0.38%	833	-156,531	63,396
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	9,721	0	2.00%	194	-6,115	3,800	0	1.80%	68	7,200	11,068
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	65	0	-0.01%	0	-65	0	0	0.12%	0	74	74
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-1.76%	0	0	0	0	-1.90%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	71,114	0		1,758	150,022	222,894	0		901	-143,009	80,786
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	273,378	0	2.84%	7,764	-281,142	0	0	0.38%	0	311,252	311,252
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	33,688	33,688	0	1.80%	606	-34,114	180
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	273,378	0		7,764	-247,454	33,688	0		606	277,138	311,432
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,708	0	0.00%	0	-10,208	1,500	0	-1.25%	-19	11,849	13,330
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8	0	1.90%	0	-8	0	0	1.18%	0	9	9
0679	COST REIMBURSABLE PURCHASES	187	0	1.90%	4	-191	0	0	1.80%	0	213	213

Exhibit OCO OP-5, Subactivity Group OCO 114

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	11,903	0		4	-10,407	1,500	0		-19	12,071	13,552
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	7,897	0	1.30%	103	-8,000	0	0	-8.00%	0	8,991	8,991
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0717 SDDC GLOBAL POV	1	0	2.10%	0	-1	0	0	6.70%	0	1	1
0718 SDDC LINER OCEAN TRANSPORTATION	5,000	0	-2.80%	-140	-4,860	0	0	4.70%	0	5,693	5,693
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	36,961	0	2.00%	739	-37,675	25	0	1.80%	0	42,057	42,082
0799 TOTAL TRANSPORTATION	49,859	0		702	-50,536	25	0		0	56,742	56,767
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	423	0	2.00%	8	35,154	35,585	0	1.80%	641	-35,744	482
0913 PURCHASED UTILITIES (NON-FUND)	19	0	2.00%	0	-19	0	0	1.80%	0	22	22
0914 PURCHASED COMMUNICATIONS (NON-FUND)	667	0	2.00%	13	-680	0	0	1.80%	0	759	759
0915 RENTS (NON-GSA)	1,261	0	2.00%	25	938	2,224	0	1.80%	40	-828	1,436
0917 POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	-2	0	0	1.80%	0	2	2
0920 SUPPLIES AND MATERIALS (NON-FUND)	172,761	0	2.00%	3,455	-176,216	0	0	1.80%	0	226,953	226,953
0921 PRINTING AND REPRODUCTION	26	0	2.00%	1	-27	0	0	1.80%	0	30	30
0922 EQUIPMENT MAINTENANCE BY CONTRACT	580,792	0	2.00%	11,616	-315,301	277,107	0	1.80%	4,988	379,162	661,257
0923 OPERATION AND MAINTENANCE OF FACILITIES	23,613	0	2.00%	472	-22,185	1,900	0	1.80%	34	24,950	26,884
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	44,780	0	2.00%	896	154,639	200,315	0	1.80%	3,606	-152,937	50,984
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	6,800	0	2.00%	136	-6,936	0	0	1.80%	0	7,742	7,742
0928 SHIP MAINTENANCE BY CONTRACT	2,273	0	2.00%	45	-2,318	0	0	1.80%	0	2,588	2,588
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	326	0	2.00%	7	-333	0	0	1.80%	0	371	371
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	154,792	0	2.00%	3,096	240,199	398,087	0	1.80%	7,166	-229,016	176,237
0933 STUDIES, ANALYSIS, AND EVALUATIONS	15,638	0	2.00%	313	-15,951	0	0	1.80%	0	17,805	17,805
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	103,948	0	2.00%	2,079	-26,389	79,638	0	1.80%	1,433	37,278	118,349
0936	55	0	1.80%	1	-56	0	0	1.80%	0	63	63
0955 MEDICAL CARE	1	0	3.90%	0	3,299	3,300	0	3.80%	125	-3,424	1
0957 LAND AND STRUCTURES	6,061	0	2.00%	121	-6,182	0	0	1.80%	0	6,901	6,901

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0964 SUBSISTENCE AND SUPPORT OF PERSONS	258	0	2.00%	5	-263	0	0	1.80%	0	294	294
0987 OTHER INTRA-GOVERNMENT PURCHASES	223,257	0	2.00%	4,465	-201,654	26,068	0	1.80%	469	227,651	254,188
0989 OTHER SERVICES	116,062	0	2.00%	2,321	347,456	465,839	0	1.80%	8,385	-342,082	132,142
0990 IT CONTRACT SUPPORT SERVICES	19,340	0	2.00%	387	9,853	29,580	0	1.80%	532	-8,093	22,019
0999 TOTAL OTHER PURCHASES	1,473,155	0		29,462	17,026	1,519,643	0		27,419	160,447	1,707,509
GRAND TOTAL	1,923,436	0		40,485	-185,277	1,778,644	0		28,911	382,361	2,189,916

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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, Operation INHERENT RESOLVE, and the European Deterrence Initiative. Incremental costs include combat training centers transportation and land forces maintenance.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Special Operations Command

U.S. Army Europe

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
LAND FORCES OPERATIONS SUPPORT	\$702,477	\$260,575	\$0	0.00%	\$260,575	\$260,575	\$188,609
SUBACTIVITY GROUP TOTAL	\$702,477	\$260,575	\$0	0.00%	\$260,575	\$260,575	\$188,609

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$127,078	\$242,342	\$140,063
Operation INHERENT RESOLVE	\$93	\$18,233	\$15,146
European Deterrence Initiative	\$276,035	\$0	\$33,400
Base to OCO	\$299,271	\$0	\$0
Operation Totals	\$702,477	\$260,575	\$188,609

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$260,575	\$260,575
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	260,575	
Baseline Budget Funding	1,169,478	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,430,053	
Reprogramming	0	
Less: Baseline Budget Funding	-1,169,478	
Less: X-Year Carryover	0	
Price Change		4,127
Functional Transfers		0
Program Changes		-76,093
NORMALIZED CURRENT OCO ESTIMATE	\$260,575	\$188,609

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$260,575
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$260,575
2. Baseline Appropriations	\$1,169,478
a) Baseline Budget Funding	\$1,169,478
1) Baseline Funding	\$1,169,478
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$1,430,053
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,430,053
5. Less: Baseline Appropriations	\$-1,169,478
a) Less: Baseline Budget Funding	\$-1,169,478
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$260,575
6. Price Change	\$4,127
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$33,400
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$33,400
1) European Deterrence Initiative: Land Forces Maintenance		\$33,400
Funds increase for NATO Enhanced Forward Presence (eFP), "Heel-to-Toe" (H2T) ABCT rotations beginning in April 2017, 'Fact of life' cost increases, addition of critical enablers, and Reserve Component augmentation in future rotations. (Baseline: \$0)		
9. Program Decreases		\$-109,493
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$-109,493
1) Operation FREEDOM'S SENTINEL: Combat Training Centers		\$-58,738
Funds decrease for operational training support at the combat training centers. (Baseline: \$75,011)		

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2) Operation FREEDOM'S SENTINEL: Land Forces Maintenance\$-47,668
Funds decrease for Contractor Logistics Support associated with non-intrusive inspection systems, Pre-Deployment Training, and equipment support In-Theater. (Baseline: \$167,331)

3) Operation INHERENT RESOLVE: Land Forces Maintenance.....\$-3,087
Funds decrease for contractor support with tactical network communications associated with bridging, access point repairs, and training sustainment. (Baseline: \$18,233)

FY 2019 OCO Budget Request \$188,609

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VI. OP-32 Line Items:

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	457	0	1.98%	9	1,545	2,011	0	0.51%	10	-2,021	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	457	0		9	1,545	2,011	0		10	-2,021	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,999	0	1.80%	306	-12,205	5,100	0	1.80%	92	-628	4,564
0399	TOTAL TRAVEL	16,999	0		306	-12,205	5,100	0		92	-628	4,564
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,550	0	-0.40%	-18	-4,532	0	0	-0.40%	0	1,345	1,345
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	122,482	0	2.84%	3,478	-94,210	31,750	0	0.38%	121	1,014	32,885
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,737	0	2.00%	35	-1,772	0	0	1.80%	0	466	466
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	26	0	-0.01%	0	-26	0	0	0.12%	0	7	7
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	128,795	0		3,495	-100,540	31,750	0		121	2,832	34,703
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	26,486	0	2.84%	752	-27,238	0	0	0.38%	0	7,111	7,111
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	10,000	10,000	0	1.80%	180	-10,180	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,486	0		752	-17,238	10,000	0		180	-3,069	7,111
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	88,513	0	0.00%	0	-85,678	2,835	0	-1.25%	-35	20,965	23,765
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	728	0	2.66%	19	-747	0	0	0.89%	0	195	195
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	14	0	1.90%	0	-14	0	0	1.18%	0	4	4
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 115

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	89,255	0		19	-86,439	2,835	0		-35	21,164	23,964
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	5,359	0	1.30%	70	-5,429	0	0	-8.00%	0	1,439	1,439
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	75,943	0	2.00%	1,519	-35,889	41,573	0	1.80%	748	-21,931	20,390
0799 TOTAL TRANSPORTATION	81,302	0		1,589	-41,318	41,573	0		748	-20,492	21,829
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	20,400	20,400	0	1.80%	367	-20,767	0
0913 PURCHASED UTILITIES (NON-FUND)	109	0	2.00%	2	-111	0	0	1.80%	0	29	29
0914 PURCHASED COMMUNICATIONS (NON-FUND)	781	0	2.00%	16	-797	0	0	1.80%	0	210	210
0915 RENTS (NON-GSA)	4,571	0	2.00%	91	-4,662	0	0	1.80%	0	1,229	1,229
0917 POSTAL SERVICES (U.S.P.S)	5	0	2.00%	0	-5	0	0	1.80%	0	1	1
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,193	0	2.00%	24	-1,217	0	0	1.80%	0	320	320
0921 PRINTING AND REPRODUCTION	100	0	2.00%	2	-102	0	0	1.80%	0	27	27
0922 EQUIPMENT MAINTENANCE BY CONTRACT	160,195	0	2.00%	3,204	-79,768	83,631	0	1.80%	1,505	-42,125	43,011
0923 OPERATION AND MAINTENANCE OF FACILITIES	26,009	0	2.00%	520	-26,529	0	0	1.80%	0	6,983	6,983
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	734	0	2.00%	15	7,662	8,411	0	1.80%	151	-8,365	197
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	49,475	0	2.00%	990	-50,465	0	0	1.80%	0	13,284	13,284
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,300	0	2.00%	66	-3,366	0	0	1.80%	0	886	886
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,313	0	2.00%	86	-4,063	336	0	1.80%	6	816	1,158
0936 LAND AND STRUCTURES	219	0	1.80%	4	-223	0	0	1.80%	0	59	59
0957 SUBSISTENCE AND SUPPORT OF PERSONS	13	0	2.00%	0	-13	0	0	1.80%	0	3	3
0987 OTHER INTRA-GOVERNMENT PURCHASES	18,344	0	2.00%	367	-18,711	0	0	1.80%	0	4,925	4,925
0989 OTHER SERVICES	83,450	0	2.00%	1,669	-30,591	54,528	0	1.80%	982	-33,104	22,406
0990 IT CONTRACT SUPPORT SERVICES	6,348	0	2.00%	127	-6,475	0	0	1.80%	0	1,704	1,704

Exhibit OCO OP-5, Subactivity Group OCO 115

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 Detail by Subactivity Group OCO 115: Land Forces Operations Support

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0999 TOTALOTHER PURCHASES	359,183	0		7,183	-199,060	167,306	0		3,011	-73,879	96,438
GRAND TOTAL	702,477	0		13,353	-455,255	260,575	0		4,127	-76,093	188,609

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Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group OCO 116: Aviation Assets

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Army Service Component Commands:

U.S. Army Europe

Direct Reporting Units:

U.S. Army Acquisition Support Center

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 Detail by Subactivity Group OCO 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		<u>FY 2017</u>	<u>Budget</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
				<u>Actual</u>	<u>Request</u>		<u>Amount</u>	
AVIATION ASSETS		\$167,044	\$284,422	\$0	0.00%	\$284,422	\$284,422	\$120,787
	SUBACTIVITY GROUP TOTAL	\$167,044	\$284,422	\$0	0.00%	\$284,422	\$284,422	\$120,787

<u>Summary by Operation</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$134,322	\$20,687
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$58,620	\$150,100	\$100,100
Base to OCO	\$108,424	\$0	\$0
Operation Totals	\$167,044	\$284,422	\$120,787

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$284,422	\$284,422
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	284,422	
Baseline Budget Funding	1,496,503	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,780,925	
Reprogramming	0	
Less: Baseline Budget Funding	-1,496,503	
Less: X-Year Carryover	0	
Price Change		5,120
Functional Transfers		-116,832
Program Changes		-51,923
NORMALIZED CURRENT OCO ESTIMATE	\$284,422	\$120,787

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 Detail by Subactivity Group OCO 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$284,422
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$284,422
2. Baseline Appropriations	\$1,496,503
a) Baseline Budget Funding	\$1,496,503
1) Baseline Funding	\$1,496,503
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Detail by Subactivity Group OCO 116: Aviation Assets

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$1,780,925
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,780,925
5. Less: Baseline Appropriations	\$-1,496,503
a) Less: Baseline Budget Funding	\$-1,496,503
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$284,422
6. Price Change	\$5,120
7. Transfers	\$-116,832

Exhibit OCO OP-5, Subactivity Group OCO 116

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Detail by Subactivity Group OCO 116: Aviation Assets

a) Transfers In \$11,100

1) Operation FREEDOM'S SENTINEL: Theater Aviation \$11,100
Transfers funding from SAG 114 (-\$58,580), Theater Level Assets to SAG 121 (+\$47,480), Forces Readiness Operations Support and SAG 116 (+\$11,100), Aviation Assets to realign requirements to the appropriate Subactivity Group. (Baseline: \$134,322)

b) Transfers Out -\$127,932

1) Operation FREEDOM'S SENTINEL: Theater Aviation -\$127,932
Transfer funding from SAG 116, Aviation Assets to SAG 411, Security Programs, to realign requirements to the appropriate Subactivity Group. (Baseline: \$127,932)

8. Program Increases \$0

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$0

9. Program Decreases -\$51,923

a) One-Time FY 2018 Costs \$0

b) Annualization of FY 2018 Program Decreases \$0

c) Program Decreases in FY 2019 -\$51,923

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1) European Deterrence Initiative: Combat Aviation Brigade\$-51,923
Funds decrease for the Combat Aviation Brigade (CAB) nine-month, "Heel-to-Toe" rotations due to lower transportation and deployment costs. In FY 2019 there is only one rotation replacement, but in FY 2018 there were two. (Baseline: \$150,100)

FY 2019 OCO Budget Request \$120,787

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VI. OP-32 Line Items:

		FY 2017	FC Rate	Price	Price	Program	FY 2018	FC Rate	Price	Price	Program	FY 2019
		Actual	Diff	Growth	Growth	Growth	Estimate	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,563	0	1.80%	46	-2,609	0	0	1.80%	0	1,853	1,853
0399	TOTAL TRAVEL	2,563	0		46	-2,609	0	0		0	1,853	1,853
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,522	0	-0.40%	-30	-7,492	0	0	-0.40%	0	5,439	5,439
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	108,966	0	2.84%	3,095	-112,061	0	0	0.38%	0	78,792	78,792
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	65	0	2.00%	1	-66	0	0	1.80%	0	47	47
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	40	0	-0.01%	0	-40	0	0	0.12%	0	29	29
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	116,593	0		3,066	-119,659	0	0		0	84,307	84,307
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,721	0	2.84%	77	-2,798	0	0	0.38%	0	1,968	1,968
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,721	0		77	-2,798	0	0		0	1,968	1,968
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	28,795	0	2.00%	576	120,729	150,100	0	1.80%	2,702	-131,981	20,821

Exhibit OCO OP-5, Subactivity Group OCO 116

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Budget Activity BA 01: Operating Forces
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Detail by Subactivity Group OCO 116: Aviation Assets

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0799 TOTAL TRANSPORTATION	28,795	0		576	120,729	150,100	0		2,702	-131,981	20,821
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	33	0	2.00%	1	-34	0	0	1.80%	0	24	24
0920 SUPPLIES AND MATERIALS (NON-FUND)	290	0	2.00%	6	-296	0	0	1.80%	0	210	210
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15,404	0	2.00%	308	112,220	127,932	0	1.80%	2,303	-119,097	11,138
0923 OPERATION AND MAINTENANCE OF FACILITIES	407	0	2.00%	8	-415	0	0	1.80%	0	294	294
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	52	0	2.00%	1	-53	0	0	1.80%	0	38	38
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	48	0	2.00%	1	6,341	6,390	0	1.80%	115	-6,470	35
0936	32	0	1.80%	1	-33	0	0	1.80%	0	23	23
0964 SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.00%	0	-3	0	0	1.80%	0	2	2
0987 OTHER INTRA-GOVERNMENT PURCHASES	21	0	2.00%	0	-21	0	0	1.80%	0	15	15
0989 OTHER SERVICES	82	0	2.00%	2	-84	0	0	1.80%	0	59	59
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	16,372	0		328	117,622	134,322	0		2,418	-124,902	11,838
GRAND TOTAL	167,044	0		4,093	113,285	284,422	0		5,120	-168,755	120,787

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Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 121: Force Readiness Operations Support

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

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

Army Service Component Commands:

U.S. Army Central
U.S. Army Special Operations Command
U.S. Army Europe
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Cyber Command

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Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 121: Force Readiness Operations Support

Direct Reporting Units:

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

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 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent			
FORCE READINESS OPERATIONS SUPPORT	\$2,504,581	\$2,784,525	\$0	0.00%	\$2,784,525	\$2,784,525	\$3,867,286
SUBACTIVITY GROUP TOTAL	\$2,504,581	\$2,784,525	\$0	0.00%	\$2,784,525	\$2,784,525	\$3,867,286

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$1,677,965	\$2,618,085	\$3,731,105
Operation INHERENT RESOLVE	\$27,125	\$157,471	\$131,783
European Deterrence Initiative	\$46,000	\$8,969	\$4,398
Base to OCO	\$753,491	\$0	\$0
Operation Totals	\$2,504,581	\$2,784,525	\$3,867,286

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$2,784,525	\$2,784,525
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,784,525	
Baseline Budget Funding	3,675,901	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	6,460,426	
Reprogramming	0	
Less: Baseline Budget Funding	-3,675,901	
Less: X-Year Carryover	0	
Price Change		43,056
Functional Transfers		129,718
Program Changes		909,987
NORMALIZED CURRENT OCO ESTIMATE	\$2,784,525	\$3,867,286

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$2,784,525
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$2,784,525
2. Baseline Appropriations	\$3,675,901
a) Baseline Budget Funding	\$3,675,901
1) Baseline Funding	\$3,675,901
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$6,460,426
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$6,460,426
5. Less: Baseline Appropriations	\$-3,675,901
a) Less: Baseline Budget Funding	\$-3,675,901
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$2,784,525
6. Price Change	\$43,056
7. Transfers	\$129,718
a) Transfers In	\$129,718

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- 1) European Deterrence Initiative: Force Readiness Intel Support \$200
Transfer from SAG 411, Security Programs to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group in support of Project Foundry. (Baseline: \$0)
- 2) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support..... \$65,000
Transfer from SAG 111, Maneuver Units to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$1,881,401)
- 3) Operation FREEDOM'S SENTINEL: Forces Readiness Intel Support - Project Foundry \$13,608
Transfer from SAG 411, Security Programs to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$5,100)
- 4) Operation FREEDOM'S SENTINEL: Range Program Support \$47,480
Transfers funding from SAG 114, Theater Level Assets, to SAG 121, Forces Readiness Operations to realign requirement to the appropriate Subactivity Group. (Baseline: \$0)
- 5) Operation INHERENT RESOLVE: Force Readiness Intel Support - Project Foundry \$3,430
Transfer from SAG 411, Security Programs to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$1,023,376

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$1,023,376

- 1) European Deterrence Initiative: Training Area Management and Operations..... \$3,779
Funds increase for NATO Enhanced Forward Presence (eFP), "Heel-to-Toe" (H2T) ABCT rotations beginning in April 2017, 'Fact of life' cost increases, addition of critical enablers, and Reserve Component augmentation in future rotations. (Baseline: \$419)

Exhibit OCO OP-5, Subactivity Group OCO 121

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- 2) Operation FREEDOM'S SENTINEL: Central Issue Facilities \$223,640
Funds increase to procure and field initial issue of Organizational Clothing and Individual Equipment; Flame Resistant Army Combat Uniforms; and Rapid fielding Initiative to deploying Soldiers. (Baseline: \$275,548)
- 3) Operation FREEDOM'S SENTINEL: Force Readiness Communications Support \$9,376
Funds increase for contract linguist support to force protection, Special Operating Forces, liaison with Allies and Host Nation in support of Operation FREEDOM'S SENTINEL. (Baseline: \$0)
- 4) Operation FREEDOM'S SENTINEL: Force Readiness Operations Support..... \$750,367
Funds increase for contracts and equipment sustainment support services associated with bandwidth, network systems, strategic lift, Global Services, Life-Health-Safety, and Other services across Theater. (Baseline: \$1,881,401)
- 5) Operation FREEDOM'S SENTINEL: Forces Readiness Intel Support - Project Foundry..... \$14,630
Funds increase for Project Foundry. Classified details of the FY 2019 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$5,100)
- 6) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support..... \$1,500
Funds increase for Joint Task Force Advanced Robotic Engagement System which was created to accelerate the pace of digital operations against the Islamic State by conducting Cyberspace operations and Intelligence, Surveillance, and Reconnaissance. (Baseline: \$38,280)
- 7) Operation INHERENT RESOLVE: Force Readiness Communications Support..... \$5,483
Funds increase for contract linguists. Increase related to the transition from using local national linguists to more expensive linguists with Secret or Top-Secret security clearances. (Baseline: \$0)
- 8) Operation INHERENT RESOLVE: Training Area Management and Operations \$14,601
Funds increase for training area management and operations temporary change of station costs for deploying Soldiers. (Baseline: \$10,261)

9. Program Decreases \$-113,389

a) One-Time FY 2018 Costs \$-36,000

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1) Operation INHERENT RESOLVE: Cyberspace Operations Forces and Force Support.....	\$-36,000
Funds decrease for One time cost of classified Cyber Mission Infrastructure. (Baseline: \$38,280)	
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-77,389
1) European Deterrence Initiative: Force Readiness Operations Support.....	\$-8,550
Funds decrease for Common-User Land Transportation (CULT) to support movement of assets through Europe. (Baseline: \$8,550)	
2) Operation FREEDOM'S SENTINEL: Force Training Support	\$-2,351
Funds decrease for training support in support of Operation FREEDOM'S SENTINEL. (Baseline: \$6,789)	
3) Operation FREEDOM'S SENTINEL: Range Program Support	\$-9,295
Funds decrease for biometric automated toolset. (Baseline: \$0)	
4) Operation FREEDOM'S SENTINEL: Training Area Management and Operations.....	\$-42,491
Funds decrease for temporary change of station for deploying Soldiers. (Baseline: \$111,642)	
5) Operation INHERENT RESOLVE: Force Readiness Operations Support.....	\$-11,460
Funds decrease for Biometrics contract services in Theater. (Baseline: \$11,500)	
6) Operation INHERENT RESOLVE: Forces Readiness Intel Support - Project Foundry	\$-3,242
Funds decrease for project foundry. Classified details of the FY 2019 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$0)	
FY 2019 OCO Budget Request	\$3,867,286

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VI. OP-32 Line Items:

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,377	0	2.06%	111	2,614	8,102	0	0.48%	39	-8,141	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,377	0		111	2,614	8,102	0		39	-8,141	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	180,936	0	1.80%	3,257	-30,037	154,156	0	1.80%	2,775	121,387	278,318
0399	TOTAL TRAVEL	180,936	0		3,257	-30,037	154,156	0		2,775	121,387	278,318
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	45,563	0	-0.40%	-182	-45,262	119	0	-0.40%	0	78,537	78,656
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	589,973	0	2.84%	16,755	-588,026	18,702	0	0.38%	71	892,195	910,968
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	33,970	0	2.00%	679	45,742	80,391	0	1.80%	1,447	-29,385	52,453
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	229,468	229,468	0	-0.26%	-597	-228,871	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	127	0	-0.01%	0	-127	0	0	0.12%	0	196	196
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	669,633	0		17,252	-358,205	328,680	0		921	712,672	1,042,273
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	39,457	0	2.84%	1,121	102,641	143,219	0	0.38%	544	-82,837	60,926
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	1,062	1,062
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39,457	0		1,121	102,641	143,219	0		544	-81,775	61,988
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	86,829	0	0.00%	0	-86,829	0	0	-1.25%	0	134,071	134,071
0603	DLA DISTRIBUTION	13,481	0	4.15%	559	-14,040	0	0	2.00%	0	20,816	20,816
0610	NAVAL AIR WARFARE CENTER	32	0	2.66%	1	-33	0	0	0.89%	0	49	49
0611	NAVAL SURFACE WARFARE CENTER	7	0	1.43%	0	-7	0	0	0.82%	0	11	11
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	263	0	1.90%	5	-268	0	0	1.18%	0	406	406

Exhibit OCO OP-5, Subactivity Group OCO 121

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0679 COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0697 REFUNDS	194	0	0.00%	0	-194	0	0	0.00%	0	300	300
0699 TOTAL INDUSTRIAL FUND PURCHASES	100,806	0		565	-101,371	0	0		0	155,653	155,653
<u>TRANSPORTATION</u>											
0703 JCS EXERCISES	23,282	0	1.30%	303	-23,585	0	0	-8.00%	0	35,949	35,949
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0717 SDDC GLOBAL POV	2	0	2.10%	0	-2	0	0	6.70%	0	3	3
0718 SDDC LINER OCEAN TRANSPORTATION	20,963	0	-2.80%	-587	-20,376	0	0	4.70%	0	32,369	32,369
0719 SDDC CARGO OPERATION (PORT HANDLING)	0	0	1.30%	0	0	0	0	0.00%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	103,078	0	2.00%	2,062	190,168	295,308	0	1.80%	5,316	-141,463	159,161
0799 TOTAL TRANSPORTATION	147,325	0		1,778	146,205	295,308	0		5,316	-73,142	227,482
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	330	0	2.00%	7	10,037	10,374	0	1.80%	187	-10,051	510
0913 PURCHASED UTILITIES (NON-FUND)	294	0	2.00%	6	829	1,129	0	1.80%	20	-695	454
0914 PURCHASED COMMUNICATIONS (NON-FUND)	5,345	0	2.00%	107	9,535	14,987	0	1.80%	270	-7,004	8,253
0915 RENTS (NON-GSA)	881	0	2.00%	18	-899	0	0	1.80%	0	1,360	1,360
0917 POSTAL SERVICES (U.S.P.S)	67	0	2.00%	1	-68	0	0	1.80%	0	103	103
0920 SUPPLIES AND MATERIALS (NON-FUND)	7,890	0	2.00%	158	-1,860	6,188	0	1.80%	111	5,884	12,183
0921 PRINTING AND REPRODUCTION	303	0	2.00%	6	286	595	0	1.80%	11	-138	468
0922 EQUIPMENT MAINTENANCE BY CONTRACT	394,139	0	2.00%	7,883	-393,679	8,343	0	1.80%	150	600,091	608,584
0923 OPERATION AND MAINTENANCE OF FACILITIES	175,172	0	2.00%	3,503	-47,195	131,480	0	1.80%	2,367	136,633	270,480
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	4,722	0	2.00%	94	33,996	38,812	0	1.80%	699	-32,220	7,291
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	274,770	0	2.00%	5,495	-251,426	28,839	0	1.80%	519	394,910	424,268
0933 STUDIES, ANALYSIS, AND EVALUATIONS	14,705	0	2.00%	294	-14,999	0	0	1.80%	0	22,706	22,706
0934 ENGINEERING AND TECHNICAL SERVICES	25,330	0	2.00%	507	369,858	395,695	0	1.80%	7,123	-363,706	39,112
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,557	0	1.80%	118	-6,675	0	0	1.80%	0	10,125	10,125
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 121

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0955 MEDICAL CARE	0	0	3.90%	0	3,482	3,482	0	3.80%	132	-3,614	0
0957 LAND AND STRUCTURES	9,256	0	2.00%	185	77	9,518	0	1.80%	171	4,603	14,292
0960 INTEREST AND DIVIDENDS	15	0	2.00%	0	-15	0	0	1.80%	0	23	23
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,653	0	2.00%	33	699,556	701,242	0	1.80%	12,622	-711,312	2,552
0987 OTHER INTRA-GOVERNMENT PURCHASES	75,208	0	2.00%	1,504	-76,712	0	0	1.80%	0	116,128	116,128
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0989 OTHER SERVICES	284,137	0	2.00%	5,683	-123,223	166,597	0	1.80%	2,999	269,136	438,732
0990 IT CONTRACT SUPPORT SERVICES	80,273	0	2.00%	1,605	255,901	337,779	0	1.80%	6,080	-219,911	123,948
0999 TOTAL OTHER PURCHASES	1,361,047	0		27,207	466,806	1,855,060	0		33,461	213,051	2,101,572
GRAND TOTAL	2,504,581	0		51,291	228,653	2,784,525	0		43,056	1,039,705	3,867,286

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I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - This request reflects the incremental costs associated with Land Forces Systems Readiness for Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE. Incremental costs include Contract Logistics Support maintenance and sustainment for various Army Unmanned Aircraft Systems.

II. Force Structure Summary:

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
LAND FORCES SYSTEMS READINESS	\$467,722	\$502,330	\$0	0.00%	\$502,330	\$502,330	\$550,068
SUBACTIVITY GROUP TOTAL	\$467,722	\$502,330	\$0	0.00%	\$502,330	\$502,330	\$550,068

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$467,722	\$369,621	\$452,767
Operation INHERENT RESOLVE	\$0	\$132,709	\$97,301
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$467,722	\$502,330	\$550,068

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO FUNDING	\$502,330	\$502,330
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	502,330	
Baseline Budget Funding	466,720	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	969,050	
Reprogramming	0	
Less: Baseline Budget Funding	-466,720	
Less: X-Year Carryover	0	
Price Change		9,110
Functional Transfers		0
Program Changes		38,628
NORMALIZED CURRENT OCO ESTIMATE	\$502,330	\$550,068

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$502,330
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$502,330
2. Baseline Appropriations	\$466,720
a) Baseline Budget Funding	\$466,720
1) Baseline Funding	\$466,720
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$969,050
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$969,050
5. Less: Baseline Appropriations	\$-466,720
a) Less: Baseline Budget Funding	\$-466,720
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$502,330
6. Price Change	\$9,110
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 122

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$74,536
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$74,536
1) Operation FREEDOM'S SENTINEL: Contract Logistics Support and Other Weapon Support.....		\$74,536
Funds increase for contract logistics support costs, urgent repairs, and replenishment spares for Shadow unmanned aircraft systems and a transfer of the unmanned aircraft system Gray Eagle in the amount of \$54,733 from Operation INHERENT RESOLVE to Operation FREEDOM'S SENTINEL. (Baseline: \$369,121)		
9. Program Decreases		\$-35,908
a) One-Time FY 2018 Costs		\$-500
1) Operation FREEDOM'S SENTINEL: Combat Development Activities		\$-500
Funds decrease for One time Fiscal Year 2018 cost for the study and analysis of irregular operations. (Baseline: \$500)		
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$-35,408

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1) Operation INHERENT RESOLVE: Contractor Logistics Support and Other Weapon Support..... \$-35,408
Funds decrease for contractor logistics support associated with Biometrics. (Baseline: \$132,709)

FY 2019 OCO Budget Request \$550,068

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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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3	0	-0.40%	0	-3	0	0	-0.40%	0	4	4
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	59	0	2.84%	2	-61	0	0	0.38%	0	69	69
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	62	0		2	-64	0	0		0	73	73
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	94,999	0	2.84%	2,698	-97,697	0	0	0.38%	0	111,724	111,724
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	94,999	0		2,698	-97,697	0	0		0	111,724	111,724
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												

Exhibit OCO OP-5, Subactivity Group OCO 122

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	2,367	0	2.00%	47	-1,914	500	0	1.80%	9	2,275	2,784
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	296,557	0	2.00%	5,931	195,944	498,432	0	1.80%	8,972	-158,636	348,768
0923 OPERATION AND MAINTENANCE OF FACILITIES	25	0	2.00%	1	-26	0	0	1.80%	0	29	29
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	16	0	2.00%	0	-16	0	0	1.80%	0	19	19
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,173	0	2.00%	23	-1,196	0	0	1.80%	0	1,380	1,380
0933 STUDIES, ANALYSIS, AND EVALUATIONS	4,016	0	2.00%	80	-4,096	0	0	1.80%	0	4,723	4,723
0934 ENGINEERING AND TECHNICAL SERVICES	741	0	2.00%	15	-756	0	0	1.80%	0	871	871
0955 MEDICAL CARE	0	0	3.90%	0	3,398	3,398	0	3.80%	129	-3,527	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	19,737	0	2.00%	395	-20,132	0	0	1.80%	0	23,213	23,213
0989 OTHER SERVICES	47,373	0	2.00%	947	-48,320	0	0	1.80%	0	55,713	55,713
0990 IT CONTRACT SUPPORT SERVICES	656	0	2.00%	13	-669	0	0	1.80%	0	771	771
0999 TOTAL OTHER PURCHASES	372,661	0		7,452	122,217	502,330	0		9,110	-73,169	438,271
GRAND TOTAL	467,722	0		10,152	24,456	502,330	0		9,110	38,628	550,068

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Fiscal Year (FY) 2019 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 requirements supporting the European Deterrence Initiative. Incremental costs include depot level maintenance.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
LAND FORCES DEPOT MAINTENANCE	\$927,707	\$104,149	\$0	0.00%	\$104,149	\$104,149	\$195,873
SUBACTIVITY GROUP TOTAL	\$927,707	\$104,149	\$0	0.00%	\$104,149	\$104,149	\$195,873

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$104,149	\$195,873
Base to OCO	\$927,707	\$0	\$0
Operation Totals	\$927,707	\$104,149	\$195,873

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 Fiscal Year (FY) 2019 Budget Estimates
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 Budget Activity BA 01: Operating Forces
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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$104,149	\$104,149
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	104,149	
Baseline Budget Funding	1,443,516	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,547,665	
Reprogramming	0	
Less: Baseline Budget Funding	-1,443,516	
Less: X-Year Carryover	0	
Price Change		1,875
Functional Transfers		0
Program Changes		89,849
NORMALIZED CURRENT OCO ESTIMATE	\$104,149	\$195,873

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 Fiscal Year (FY) 2019 Budget Estimates
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 Budget Activity BA 01: Operating Forces
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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$104,149
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$104,149
2. Baseline Appropriations	\$1,443,516
a) Baseline Budget Funding	\$1,443,516
1) Baseline Funding	\$1,443,516
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Budget Activity BA 01: Operating Forces
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 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 2018 OCO and Baseline Funding	\$1,547,665
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,547,665
5. Less: Baseline Appropriations	\$-1,443,516
a) Less: Baseline Budget Funding	\$-1,443,516
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$104,149
6. Price Change	\$1,875
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 123

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 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$89,849
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$89,849
1) European Deterrence Initiative: Depot Maintenance		\$89,849
Funds increase for Depot Level Maintenance commensurate with "Heel-to-Toe" (H2T) ABCT rotations beginning in April 2017, 'Fact of life' cost increases, addition of critical enablers, and Reserve Component augmentation in future rotations. (Baseline: \$104,149)		
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
FY 2019 OCO Budget Request		\$195,873

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</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	3,660	0	1.80%	66	-3,726	0	0	1.80%	0	717	717
0399	TOTAL TRAVEL	3,660	0		66	-3,726	0	0		0	717	717
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	9,926	0	2.84%	282	-10,208	0	0	0.38%	0	2,096	2,096
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	2.00%	0	-5	0	0	1.80%	0	1	1
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,931	0		282	-10,213	0	0		0	2,097	2,097
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	110,756	0	2.84%	3,145	-113,901	0	0	0.38%	0	23,385	23,385
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	56	56
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	110,756	0		3,145	-113,901	0	0		0	23,441	23,441
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	343,921	0	0.00%	0	-343,921	0	0	-1.25%	0	72,614	72,614
0603	DLA DISTRIBUTION	1,272	0	4.15%	53	-1,325	0	0	2.00%	0	269	269
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	1.90%	0	-4	0	0	1.18%	0	1	1
0679	COST REIMBURSABLE PURCHASES	2	0	1.90%	0	-2	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	345,199	0		53	-345,252	0	0		0	72,884	72,884
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 123

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Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0771 COMMERCIAL TRANSPORTATION	237	0	2.00%	5	-242	0	0	1.80%	0	50	50
0799 TOTAL TRANSPORTATION	237	0		5	-242	0	0		0	50	50
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	218	0	2.00%	4	-222	0	0	1.80%	0	46	46
0913 PURCHASED UTILITIES (NON-FUND)	225	0	2.00%	5	-230	0	0	1.80%	0	48	48
0914 PURCHASED COMMUNICATIONS (NON-FUND)	728	0	2.00%	15	-743	0	0	1.80%	0	154	154
0915 RENTS (NON-GSA)	1	0	2.00%	0	-1	0	0	1.80%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	96	0	2.00%	2	-98	0	0	1.80%	0	20	20
0920 SUPPLIES AND MATERIALS (NON-FUND)	729	0	2.00%	15	-744	0	0	1.80%	0	154	154
0921 PRINTING AND REPRODUCTION	263	0	2.00%	5	-268	0	0	1.80%	0	56	56
0922 EQUIPMENT MAINTENANCE BY CONTRACT	150,697	0	2.00%	3,014	-49,562	104,149	0	1.80%	1,875	-74,208	31,816
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,473	0	2.00%	29	-1,502	0	0	1.80%	0	311	311
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	1,103	0	2.00%	22	-1,125	0	0	1.80%	0	233	233
0928 SHIP MAINTENANCE BY CONTRACT	29,804	0	2.00%	596	-30,400	0	0	1.80%	0	6,293	6,293
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	28,345	0	2.00%	567	-28,912	0	0	1.80%	0	5,985	5,985
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,102	0	2.00%	122	-6,224	0	0	1.80%	0	1,288	1,288
0933 STUDIES, ANALYSIS, AND EVALUATIONS	5,390	0	2.00%	108	-5,498	0	0	1.80%	0	1,138	1,138
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	31,064	0	2.00%	621	-31,685	0	0	1.80%	0	6,559	6,559
0936 INTEREST AND DIVIDENDS	6	0	2.00%	0	-6	0	0	1.80%	0	1	1
0964 SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.00%	0	-4	0	0	1.80%	0	1	1
0985 RESEARCH AND DEVELOPMENT CONTRACTS	25	0	0.00%	0	-25	0	0	0.00%	0	5	5
0987 OTHER INTRA-GOVERNMENT PURCHASES	65,864	0	2.00%	1,317	-67,181	0	0	1.80%	0	13,906	13,906
0989 OTHER SERVICES	4,309	0	2.00%	86	-4,395	0	0	1.80%	0	910	910
0990 IT CONTRACT SUPPORT SERVICES	130,035	0	2.00%	2,601	-132,636	0	0	1.80%	0	27,455	27,455
0999 TOTAL OTHER PURCHASES	457,924	0		9,155	-362,930	104,149	0		1,875	-9,340	96,684
GRAND TOTAL	927,707	0		12,706	-836,264	104,149	0		1,875	89,849	195,873

Exhibit OCO OP-5, Subactivity Group OCO 123

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 and Families can thrive, and provides a structure that supports the readiness of an expeditionary Army. BOS supports all aspects of 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, Families, and civilian workforce. Installation support is provided through the following programs and services:

FACILITIES OPERATIONS - Provides incremental funding to support basic municipal services to operate and maintain Army installations and contingency bases. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial Service and Refuse Collection; (3) Engineering Services and Real Property Maintenance including public works management and real estate/real property administration; (4) Grounds Maintenance and Pavement Clearing including grass cutting operations, removal of snow and ice, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases including all world-wide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utility costs associated with the procurement, production and distribution of utility services for Army installations including purchased electricity, steam, hot water, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

LOGISTICS OPERATIONS - Sustains supply operations, operation of dining facilities, installation transportation services, and maintenance of tactical and non-tactical installation equipment. The three components of Logistics Services are: (1) Community Logistics including laundry and dry cleaning; Army food services (funds civilian pay, contracts and other costs to operate installation dining facilities, purchases operating supplies and replaces equipment for dining facilities), and Troop Issue Subsistence Activities services; (2) Transportation Logistics including arrangements for freight and personal property shipments, passenger movements, and Non-Tactical Vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. Provides installation services such as contracted bus service, local drayage for household goods, operation of rail equipment, fuel for vehicles, and maintenance of Army-owned equipment and NTVs; and (3) Supply Logistics including operation of Central Issue Facilities, Retail Supply, and Installation Property Book accountability.

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

SECURITY SERVICES - Installation Physical Security including services related to vehicle registration, visitor pass control facilities, communications, Access Control Point security, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, insider threat compliance, and anti-terrorism training to support and test security procedures and installation defensive measures.

ENVIRONMENTAL PROGRAMS - Addresses (1) Compliance including projects and activities to ensure compliance with federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation including management and sustainment of natural and cultural resources; (3) Pollution Prevention including prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration including legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

Exhibit OCO OP-5, Subactivity Group OCO 131

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Detail by Subactivity Group OCO 131: Base Operations Support

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

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

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

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
BASE OPERATIONS SUPPORT	\$72,241	\$80,249	\$0	0.00%	\$80,249	\$80,249	\$109,560
SUBACTIVITY GROUP TOTAL	\$72,241	\$80,249	\$0	0.00%	\$80,249	\$80,249	\$109,560

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$53,641	\$31,542	\$6,000
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$14,900	\$48,707	\$103,560
Base to OCO	\$3,700	\$0	\$0
Operation Totals	\$72,241	\$80,249	\$109,560

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$80,249	\$80,249
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	80,249	
Baseline Budget Funding	8,080,357	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	8,160,606	
Reprogramming	0	
Less: Baseline Budget Funding	-8,080,357	
Less: X-Year Carryover	0	
Price Change		1,420
Functional Transfers		0
Program Changes		27,891
NORMALIZED CURRENT OCO ESTIMATE	\$80,249	\$109,560

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$80,249
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$80,249
2. Baseline Appropriations	\$8,080,357
a) Baseline Budget Funding	\$8,080,357
1) Baseline Funding	\$8,080,357
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$8,160,606
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$8,160,606
5. Less: Baseline Appropriations	\$-8,080,357
a) Less: Baseline Budget Funding	\$-8,080,357
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$80,249
6. Price Change	\$1,420
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 131

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$53,433
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$53,433
1) European Deterrence Initiative: Command Support		\$53,433
Funds increase for base operating support requirements such as electrical services, utility privatization, fire and emergency services, and installation management in support of European Deterrence Initiative. (Baseline: \$48,707)		
9. Program Decreases		\$-25,542
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$-25,542
1) Operation FREEDOM'S SENTINEL: Command Support		\$-9,042
Funds decrease for mobilization/demobilization base operating support, supplies and equipment. (Baseline: \$9,042)		
2) Operation FREEDOM'S SENTINEL: Real Property Services		\$-16,500
Funds decrease for incremental facilities sustainment for mobilization stations. (Baseline: \$16,500)		

Exhibit OCO OP-5, Subactivity Group OCO 131

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FY 2019 OCO Budget Request \$109,560

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VI. OP-32 Line Items:

		FY 2017 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2018 Estimate	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Estimate
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	16	0	2.04%	0	1,797	1,813	0	0.46%	8	-1,821	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16	0		0	1,797	1,813	0		8	-1,821	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,117	0	1.80%	74	-4,191	0	0	1.80%	0	6,268	6,268
0399	TOTAL TRAVEL	4,117	0		74	-4,191	0	0		0	6,268	6,268
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	394	0	-0.40%	-2	-392	0	0	-0.40%	0	598	598
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	7,750	0	2.84%	220	-7,970	0	0	0.38%	0	11,754	11,754
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.00%	0	202	204	0	1.80%	4	-205	3
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,146	0		218	-8,160	204	0		4	12,147	12,355
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	51	0	2.84%	1	-52	0	0	0.38%	0	77	77
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	51	0		1	-52	0	0		0	77	77
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	85	0	1.90%	2	-87	0	0	1.18%	0	129	129
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	85	0		2	-87	0	0		0	129	129
<u>TRANSPORTATION</u>												

Exhibit OCO OP-5, Subactivity Group OCO 131

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	34	0	2.00%	1	-35	0	0	1.80%	0	52	52
0799 TOTAL TRANSPORTATION	34	0		1	-35	0	0		0	52	52
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-FUND)	6,187	0	2.00%	124	12,685	18,996	0	1.80%	342	-9,948	9,390
0915 RENTS (NON-GSA)	65	0	2.00%	1	-66	0	0	1.80%	0	99	99
0917 POSTAL SERVICES (U.S.P.S)	13	0	2.00%	0	-13	0	0	1.80%	0	20	20
0920 SUPPLIES AND MATERIALS (NON-FUND)	249	0	2.00%	5	-254	0	0	1.80%	0	378	378
0921 PRINTING AND REPRODUCTION	46	0	2.00%	1	-47	0	0	1.80%	0	70	70
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,605	0	2.00%	132	-6,737	0	0	1.80%	0	10,010	10,010
0923 OPERATION AND MAINTENANCE OF FACILITIES	16,925	0	2.00%	339	23,693	40,957	0	1.80%	737	-16,026	25,668
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	6,000	6,000	0	1.80%	108	-6,108	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0957 LAND AND STRUCTURES	0	0	2.00%	0	6,368	6,368	0	1.80%	115	-6,483	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	96	0	2.00%	2	5,645	5,743	0	1.80%	103	-5,702	144
0989 OTHER SERVICES	29,606	0	2.00%	592	-30,030	168	0	1.80%	3	44,729	44,900
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	59,792	0		1,196	17,244	78,232	0		1,408	11,039	90,679
GRAND TOTAL	72,241	0		1,492	6,516	80,249	0		1,420	27,891	109,560

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Detail by Subactivity Group OCO 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

Direct Reporting Units:

U.S. Army Installation Management Command

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Detail by Subactivity Group OCO 132: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$206,336	\$32,000	\$0	0.00%	\$32,000	\$32,000	\$60,807
SUBACTIVITY GROUP TOTAL	\$206,336	\$32,000	\$0	0.00%	\$32,000	\$32,000	\$60,807

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$32,000	\$60,807
Base to OCO	\$206,336	\$0	\$0
Operation Totals	\$206,336	\$32,000	\$60,807

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Detail by Subactivity Group OCO 132: Sustainment, Restoration and Modernization

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$32,000	\$32,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	32,000	
Baseline Budget Funding	3,421,265	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	3,453,265	
Reprogramming	0	
Less: Baseline Budget Funding	-3,421,265	
Less: X-Year Carryover	0	
Price Change		576
Functional Transfers		0
Program Changes		28,231
NORMALIZED CURRENT OCO ESTIMATE	\$32,000	\$60,807

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
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 Detail by Subactivity Group OCO 132: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$32,000
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$32,000
2. Baseline Appropriations	\$3,421,265
a) Baseline Budget Funding	\$3,421,265
1) Baseline Funding	\$3,421,265
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$3,453,265
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$3,453,265
5. Less: Baseline Appropriations	\$-3,421,265
a) Less: Baseline Budget Funding	\$-3,421,265
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$32,000
6. Price Change	\$576
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 132

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

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$28,231
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$28,231
1) European Deterrence Initiative: Restoration and Modernization		\$28,231
Funding increase provides for facilities, sustainment, restoration, and modernization associated with the "Heel-to-Toe" (H2T) ABCT rotations beginning in April 2017. (Baseline: \$32,000)		
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$60,807

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VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4	0	1.80%	0	-4	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	4	0		0	-4	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1	0	2.84%	0	-1	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1	0		0	-1	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	647	0	2.00%	13	-660	0	0	1.80%	0	192	192
0920	SUPPLIES AND MATERIALS (NON-FUND)	77	0	2.00%	2	-79	0	0	1.80%	0	23	23

Exhibit OCO OP-5, Subactivity Group OCO 132

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

	<u>FY 2017</u> <u>Actual</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Estimate</u>
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	126,940	0	2.00%	2,539	-129,479	0	0	1.80%	0	37,409	37,409
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	1,265	0	2.00%	25	-1,290	0	0	1.80%	0	373	373
0957 LAND AND STRUCTURES	53,396	0	2.00%	1,068	-22,464	32,000	0	1.80%	576	-16,841	15,735
0987 OTHER INTRA-GOVERNMENT PURCHASES	24,006	0	2.00%	480	-24,486	0	0	1.80%	0	7,075	7,075
0989 OTHER SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	206,331	0		4,127	-178,458	32,000	0		576	28,231	60,807
GRAND TOTAL	206,336	0		4,127	-178,463	32,000	0		576	28,231	60,807

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Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 133: Management and Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management and Operational Headquarters activities. Funding provides for civilian pay and other support costs, including travel, training, contracts, supplies, communications, and information technology services for civilian and military personnel. Management and Operational Headquarters provide the following vital functions:

1. Developing policy and guidance, performing long-range planning, managing programming and budgeting of resources, including the oversight and distribution of resources, and conducting program performance reviews and evaluations.
2. Performing the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units.
3. Providing the supervision and administration required to ensure that the Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

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 Detail by Subactivity Group OCO 133: Management and Operational Headquarters

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent			
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$11,640	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$11,640	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$11,640	\$0	\$0
Operation Totals	\$11,640	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
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Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 133: Management and Operational Headquarters

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	443,790	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	443,790	
Reprogramming	0	
Less: Baseline Budget Funding	-443,790	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE ARMY
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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 133: Management and Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$443,790
a) Baseline Budget Funding	\$443,790
1) Baseline Funding	\$443,790
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
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 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 133: Management and Operational Headquarters

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$443,790
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$443,790
5. Less: Baseline Appropriations	\$-443,790
a) Less: Baseline Budget Funding	\$-443,790
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 133

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 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group OCO 133: Management and Operational Headquarters

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 133: Management and Operational Headquarters

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	959	0	2.84%	27	-986	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	365	0	-1.76%	-6	-359	0	0	-1.90%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,324	0		21	-1,345	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY FUND EQUIPMENT	876	0	3.86%	34	-910	0	0	0.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	876	0		34	-910	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												

Exhibit OCO OP-5, Subactivity Group OCO 133

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Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group OCO 133: Management and Operational Headquarters

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	266	0	2.00%	5	-271	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	4,037	0	2.00%	81	-4,118	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	5,137	0	2.00%	103	-5,240	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	9,440	0		189	-9,629	0	0		0	0	0
GRAND TOTAL	11,640	0		244	-11,884	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 (dining facilities, laundry, security and housing), ground Operating Tempo, flying hours, unexploded ordnance removal, Defense Contract Management Agency support, supplies, and equipment maintenance and repair and transportation. Additionally includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in these operations and Department of the Army civilian personnel hired, and deployed, under provisions of the Civilian Expeditionary Workforce program. This Subactivity Group also funds mandatory treaty obligations within the International Security Assistance Force for the North Atlantic Treaty Organization Common Budget. Supports the European Deterrence Initiative, Operation FREEDOM'S SENTINEL, and Operation INHERENT RESOLVE.

II. Force Structure Summary:

Headquarters, Department of the Army

Combatant Commands:

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

Army Commands:

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

Army Service Component Commands: U.S. Army Central

U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Europe
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Pacific
U.S. Army Cyber Command

Direct Reporting Units:

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

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

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 Detail by Subactivity Group OCO 135: Additional Activities

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
ADDITIONAL ACTIVITIES	\$7,588,316	\$6,988,168	\$0	0.00%	\$6,988,168	\$6,988,168	\$5,992,222
SUBACTIVITY GROUP TOTAL	\$7,588,316	\$6,988,168	\$0	0.00%	\$6,988,168	\$6,988,168	\$5,992,222

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$5,772,167	\$5,624,376	\$4,572,817
Operation INHERENT RESOLVE	\$1,766,649	\$1,237,542	\$1,407,125
European Deterrence Initiative	\$49,500	\$126,250	\$12,280
Base to OCO	\$0	\$0	\$0
Operation Totals	\$7,588,316	\$6,988,168	\$5,992,222

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 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$6,988,168	\$6,988,168
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	6,988,168	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	6,988,168	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		102,649
Functional Transfers		-40,780
Program Changes		-1,057,815
NORMALIZED CURRENT OCO ESTIMATE	\$6,988,168	\$5,992,222

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$6,988,168
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$6,988,168
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group OCO 135: Additional Activities

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$6,988,168
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$6,988,168
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$6,988,168
6. Price Change	\$102,649
7. Transfers	\$-40,780
a) Transfers In	\$0

Exhibit OCO OP-5, Subactivity Group OCO 135

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Detail by Subactivity Group OCO 135: Additional Activities

b) Transfers Out \$-40,780

1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. European Command \$-36,020
Transfers funding from SAG 135, Additional Activities, to SAG 142, U.S. European Command, to realign requirements to the appropriate Subactivity Group. (Baseline: \$36,020)

2) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Southern Command \$-1,800
Transfers funding from SAG 135, Additional Activities to SAG 143, U.S. Southern Command to realign requirements to the appropriate Subactivity Group. (Baseline: \$1,800)

3) Operation INHERENT RESOLVE: Mission Support to U.S. European Command \$-2,960
Transfers funding from SAG 135, Additional Activities, to SAG 142, U.S. European Command to realign requirements to the appropriate Subactivity Group. (Baseline: \$2,960)

8. Program Increases \$771,783

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$771,783

1) European Deterrence Initiative: Other Additional Activities \$12,280
Funds increase for European Command enhancements #31 (Information Operations) and #7 (Integrated Air and Missile Defense) resulting from the NATO Enhanced Forward Presence (eFP) and "Heel-to-Toe" (H2T) ABCT rotations begins in April 2017, 'Fact of life' cost increases, addition of critical enablers, and Reserve Component augmentation in future rotations. (Baseline: \$0)

2) Operation FREEDOM'S SENTINEL: Logistics Civilian Augmentation Program \$79,873
Funds increase for "Fact of Life" changes to contract requirements for Logistics Civilian Augmentation Program (LOGCAP) task orders in support of Operation FREEDOM'S SENTINEL. (Baseline: \$990,275)

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Detail by Subactivity Group OCO 135: Additional Activities

- 3) Operation FREEDOM'S SENTINEL: Security Programs..... \$12,705
Funds increase for Military Intelligence Program Theater-Level communications support of Operation FREEDOM'S Sentinel.
(Baseline: \$0)
- 4) Operation FREEDOM'S SENTINEL: Stock Fund \$43,718
Funds increase for additional stock fund supplies, parts, and equipment for unit activities and operations in support of Operation
FREEDOM'S SENTINEL. (Baseline: \$835,650)
- 5) Operation INHERENT RESOLVE: Equipment Maintenance..... \$17,595
Funds increase for sustainment systems technical support and Non-Reset Depot Level Maintenance of Condition Based
Maintenance Plus initiative and Robotics Program Management for Operation INHERENT RESOLVE. (Baseline: \$36,072)
- 6) Operation INHERENT RESOLVE: Additional Activities \$412,667
Funding increase for "Fact of Life" increases in contract services associated with Real Life Support and Force Protection for
Operation INHERENT RESOLVE. (Baseline: \$115,357)
- 7) Operation INHERENT RESOLVE: Command Control Communications Computers & Intel \$66,940
Funds increase for lifecycle replacements, Theater Line-of-Site upgrades, and network operations & sustainment support to
Operation INHERENT RESOLVE. (Baseline: \$77,001)
- 8) Operation INHERENT RESOLVE: Logistics Civilian Augmentation Program..... \$126,005
Funds increase for "Fact of Life" (Base Life Support) within the Logistics Civilian Augmentation Program (LOGCAP) program in
support of Operation INHERENT RESOLVE. (Baseline: \$514,878)

- 9. Program Decreases..... \$-1,829,598
 - a) One-Time FY 2018 Costs \$0
 - b) Annualization of FY 2018 Program Decreases..... \$0
 - c) Program Decreases in FY 2019..... \$-1,829,598

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Detail by Subactivity Group OCO 135: Additional Activities

- 1) European Deterrence Initiative: Stock Fund\$-126,250
Funds decrease for Stock Fund associated with multinational deterrence exercise activities. (Baseline: \$126,250)

- 2) Operation FREEDOM'S SENTINEL: Base Life Support (non LOGCAP)\$-9,067
Funds decrease in conjunction with reduction in base support and security contracts (non-LOGCAP). (Baseline: \$12,405)

- 3) Operation FREEDOM'S SENTINEL: Command Control Communications Computers & Intel\$-394,059
Funds decrease for Command & Control, Communications, Computers, and Intelligence (C4I) in support of Operation FREEDOM'S SENTINEL. (Baseline: \$500,369)

- 4) Operation FREEDOM'S SENTINEL: Equipment Maintenance\$-233,152
Funds decrease due to lower costs for non-reset equipment maintenance and contract logistics support for Operation FREEDOM'S SENTINEL. (Baseline: \$509,842)

- 5) Operation FREEDOM'S SENTINEL: MWR/Personnel Support\$-43,614
Funds decrease as a result of lower cost estimates for Morale, Welfare, and Recreation (MWR) and other personnel support in Operation FREEDOM'S SENTINEL. (Baseline: \$292,703)

- 6) Operation FREEDOM'S SENTINEL: OTHER ADDITIONAL ACTIVITIES\$-175,796
Funds decrease commensurate with "Fact of Life" adjustments associated with unit operations and activities in Operation FREEDOM'S SENTINEL. (Baseline: \$1,884,030)

- 7) Operation FREEDOM'S SENTINEL: Strategic Lift\$-366,996
Funds decrease for strategic lift rotations in support of Operation FREEDOM'S SENTINEL. (Baseline: \$599,102)

- 8) Operation INHERENT RESOLVE: Base Life Support (non LOGCAP)\$-22,957
Funds decrease for non-LOGCAP base support and security contracts in Operation INHERENT RESOLVE. (Baseline: \$25,917)

- 9) Operation INHERENT RESOLVE: MWR/Personnel Support.....\$-10,926
Funds decrease due to lower cost estimates for Morale, Welfare, and Recreation (MWR) and other personnel support in Operation INHERENT RESOLVE. (Baseline: \$17,803)

- 10) Operation INHERENT RESOLVE: Rest and Recuperation (R&R).....\$-8,976
Funds decrease for Rest and Recuperation activities due to lower cost estimates for Operation INHERENT RESOLVE. (Baseline: \$8,976)

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11) Operation INHERENT RESOLVE: Stock Fund	\$-310,276
Funds decrease for Stock Fund items in support of unit activities for Operation INHERENT RESOLVE. (Baseline: \$313,968)	
12) Operation INHERENT RESOLVE: Strategic Lift.....	\$-127,529
Funds decrease for Strategic Lift rotations in support of Operation FREEDOM'S SENTINEL. (Baseline: \$127,570)	

FY 2019 OCO Budget Request **\$5,992,222**

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VI. OP-32 Line Items:

		FY 2017	FC Rate	Price	Price	Program	FY 2018	FC Rate	Price	Price	Program	FY 2019
		Actual	Diff	Growth	Growth	Growth	Estimate	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	24,639	0	0.00%	0	-13,176	11,463	0	0.00%	0	-11,463	0
0103	WAGE BOARD	2,117	0	0.00%	0	-2,117	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,771	0		0	-15,308	11,463	0		0	-11,463	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	84,352	0	1.80%	1,518	-44,812	41,058	0	1.80%	739	24,813	66,610
0399	TOTAL TRAVEL	84,352	0		1,518	-44,812	41,058	0		739	24,813	66,610
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	346,901	0	-0.40%	-1,388	-101,841	243,672	0	-0.40%	-975	52,378	295,075
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	948,892	0	2.84%	26,949	-74,765	901,076	0	0.38%	3,424	-160,182	744,318
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,655	0	2.00%	113	-4,119	1,649	0	1.80%	30	2,787	4,466
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	30,296	30,296	0	-0.26%	-79	-30,217	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	360	0	-0.01%	0	-360	0	0	0.12%	0	284	284
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-1.76%	0	27,282	27,282	0	-1.90%	-518	-26,764	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,301,808	0		25,674	-123,507	1,203,975	0		1,882	-161,714	1,044,143
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	785,935	0	2.84%	22,321	-579,733	228,523	0	0.38%	868	391,234	620,625
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	4,988	4,988
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	785,935	0		22,321	-579,733	228,523	0		868	396,222	625,613
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	17,781	0	0.00%	0	-17,781	0	0	-1.25%	0	14,041	14,041
0603	DLA DISTRIBUTION	173	0	4.15%	7	-180	0	0	2.00%	0	137	137

Exhibit OCO OP-5, Subactivity Group OCO 135

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>	
0610 NAVAL AIR WARFARE CENTER	3,306	0	2.66%	88	-3,394	0	0	0.89%	0	2,611	2,611	
0633 DLA DOCUMENT SERVICES	0	0	-1.30%	0	0	0	0	1.87%	0	0	0	
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	278,809	0	2.61%	7,277	-286,086	0	0	2.92%	0	220,166	220,166	
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	303	0	1.90%	6	-309	0	0	1.18%	0	239	239	
0679 COST REIMBURSABLE PURCHASES	33,188	0	1.90%	631	-21,591	12,228	0	1.80%	220	13,759	26,207	
0699 TOTAL INDUSTRIAL FUND PURCHASES	333,560	0		8,009	-329,341	12,228	0		220	250,953	263,401	
<u>TRANSPORTATION</u>												
0703 JCS EXERCISES	381,853	0	1.30%	4,964	-386,817	0	0	-8.00%	0	301,536	301,536	
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0	
0717 SDDC GLOBAL POV	1	0	2.10%	0	-1	0	0	6.70%	0	1	1	
0718 SDDC LINER OCEAN TRANSPORTATION	55,929	0	-2.80%	-1,566	-54,363	0	0	4.70%	0	44,165	44,165	
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	186,340	0	2.00%	3,727	773,168	963,235	0	1.80%	17,338	-833,427	147,146	
0799 TOTAL TRANSPORTATION	624,123	0		7,125	331,987	963,235	0		17,338	-487,725	492,848	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	89	0	2.00%	2	2,909	3,000	0	1.80%	54	-2,984	70	
0913 PURCHASED UTILITIES (NON-FUND)	5,500	0	2.00%	110	-5,610	0	0	1.80%	0	4,343	4,343	
0914 PURCHASED COMMUNICATIONS (NON-FUND)	282,454	0	2.00%	5,649	-47,610	240,493	0	1.80%	4,329	-21,778	223,044	
0915 RENTS (NON-GSA)	3,961	0	2.00%	79	-3,343	697	0	1.80%	13	2,418	3,128	
0917 POSTAL SERVICES (U.S.P.S)	2,592	0	2.00%	52	-2,643	1	0	1.80%	0	2,046	2,047	
0920 SUPPLIES AND MATERIALS (NON-FUND)	9,910	0	2.00%	198	-9,799	309	0	1.80%	6	7,511	7,826	
0921 PRINTING AND REPRODUCTION	299	0	2.00%	6	-218	87	0	1.80%	2	147	236	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	349,545	0	2.00%	6,991	-338,002	18,534	0	1.80%	334	257,155	276,023	
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,559,221	0	2.00%	31,184	-796,423	793,982	0	1.80%	14,292	422,987	1,231,261	
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0	
0925 EQUIPMENT PURCHASES (NON-FUND)	80,065	0	2.00%	1,601	165,684	247,350	0	1.80%	4,452	-188,578	63,224	
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	2,150	0	2.00%	43	-2,193	0	0	1.80%	0	1,698	1,698	
0928 SHIP MAINTENANCE BY CONTRACT	34	0	2.00%	1	-35	0	0	1.80%	0	27	27	
0929 AIRCRAFT REWORKS BY CONTRACT	21,316	0	2.00%	426	-21,742	0	0	1.80%	0	16,832	16,832	
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	386,005	0	2.00%	7,720	-335,158	58,567	0	1.80%	1,054	245,193	304,814	

Exhibit OCO OP-5, Subactivity Group OCO 135

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Detail by Subactivity Group OCO 135: Additional Activities

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0933 STUDIES, ANALYSIS, AND EVALUATIONS	70,746	0	2.00%	1,415	-71,561	600	0	1.80%	11	55,255	55,866
0934 ENGINEERING AND TECHNICAL SERVICES	99,752	0	2.00%	1,995	-94,847	6,900	0	1.80%	124	71,747	78,771
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	0	0	1.80%	0	32,187	32,187	0	1.80%	579	-32,766	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	29,290	0	1.80%	527	-29,817	0	0	1.80%	0	23,129	23,129
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0955 MEDICAL CARE	0	0	3.90%	0	5,100	5,100	0	3.80%	194	-5,294	0
0957 LAND AND STRUCTURES	76,694	0	2.00%	1,534	-44,601	33,627	0	1.80%	605	26,330	60,562
0959 INSURANCE CLAIMS AND INDEMNITIES	514	0	2.00%	10	-524	0	0	1.80%	0	406	406
0960 INTEREST AND DIVIDENDS	53	0	2.00%	1	-54	0	0	1.80%	0	42	42
0964 SUBSISTENCE AND SUPPORT OF PERSONS	90,677	0	2.00%	1,814	1,009,790	1,102,281	0	1.80%	19,841	-1,050,518	71,604
0987 OTHER INTRA-GOVERNMENT PURCHASES	233,116	0	2.00%	4,662	-215,339	22,439	0	1.80%	404	161,240	184,083
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	52,684	0	2.00%	1,054	-53,738	0	0	1.80%	0	41,603	41,603
0989 OTHER SERVICES	753,324	0	2.00%	15,066	613,973	1,382,363	0	1.80%	24,883	-812,373	594,873
0990 IT CONTRACT SUPPORT SERVICES	321,776	0	2.00%	6,436	250,957	579,169	0	1.80%	10,425	-335,499	254,095
0999 TOTAL OTHER PURCHASES	4,431,767	0		88,576	7,343	4,527,686	0		81,602	-1,109,681	3,499,607
GRAND TOTAL	7,588,316	0		153,223	-753,371	6,988,168	0		102,649	-1,098,595	5,992,222

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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

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
COMMANDER'S EMERGENCY RESPONSE PROGRAM	\$5,000	\$5,000	\$0	0.00%	\$5,000	\$5,000	\$10,000
SUBACTIVITY GROUP TOTAL	\$5,000	\$5,000	\$0	0.00%	\$5,000	\$5,000	\$10,000

<u>Summary by Operation</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$5,000	\$5,000	\$10,000
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$5,000	\$5,000	\$10,000

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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 (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	5,000	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		90
Functional Transfers		0
Program Changes		4,910
NORMALIZED CURRENT OCO ESTIMATE	\$5,000	\$10,000

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C. Reconciliation of Increases and Decreases:

FY 2018 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 2018 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

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a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2018 OCO and Baseline Funding		\$5,000
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2018 OCO Estimate		\$5,000
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2018 Current OCO Estimate		\$5,000
6. Price Change		\$90
7. Transfers		\$0
a) Transfers In		\$0

Exhibit OCO OP-5, Subactivity Group OCO 136

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b) Transfers Out	\$0
8. Program Increases	\$4,910
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$4,910
1) Operation FREEDOM'S SENTINEL: Commander's Emergency Response Program	\$4,910
Funds increase for The United States Central Command Commander's Emergency Response Program (CERP) project estimates for FY 2019 Operation FREEDOM'S SENTINEL. (Baseline: \$5,000)	
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
FY 2019 OCO Budget Request	\$10,000

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VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 136

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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>FY 2017</u> <u>Actual</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Estimate</u>
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	5,000	0	2.00%	100	-5,100	0	0	1.80%	0	10,000	10,000
0989 OTHER SERVICES	0	0	2.00%	0	5,000	5,000	0	1.80%	90	-5,090	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	5,000	0		100	-100	5,000	0		90	4,910	10,000
GRAND TOTAL	5,000	0		100	-100	5,000	0		90	4,910	10,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 will take three years to fully recover and restore it. This funding will support the substantial organic and non-organic workload required for equipment retrograde, induction and repair, a process that can take up to three years for some items such as crash and battle damaged aircraft. Supports Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

II. Force Structure Summary:

Army Commands:

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

Army Service Component Commands: U.S. Army Special Operations Command

U.S. Army Pacific

Direct Reporting Units:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
RESET	\$1,050,575	\$864,926	\$0	0.00%	\$864,926	\$864,926	\$1,036,454
SUBACTIVITY GROUP TOTAL	\$1,050,575	\$864,926	\$0	0.00%	\$864,926	\$864,926	\$1,036,454

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$1,049,432	\$850,589	\$1,026,836
Operation INHERENT RESOLVE	\$1,143	\$14,337	\$9,618
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$1,050,575	\$864,926	\$1,036,454

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$864,926	\$864,926
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	864,926	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	864,926	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		14,773
Functional Transfers		0
Program Changes		156,755
NORMALIZED CURRENT OCO ESTIMATE	\$864,926	\$1,036,454

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$864,926
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$864,926
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 OCO and Baseline Funding	\$864,926
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$864,926
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$864,926
6. Price Change	\$14,773
7. Transfers	\$0
a) Transfers In	\$0

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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	\$0
8. Program Increases	\$174,448
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$174,448
1) Operation FREEDOM'S SENTINEL: Reset Depot Level Maintenance.....	\$65,862
Funds increase for the reset of software depot maintenance requirements for aircraft survivability equipment, tactical mission command systems, and tactical radios; and also for the reset of battle damaged and degraded equipment including rotary wing aircraft, missiles and ground support equipment, small arm weapons, tactical wheeled vehicles, and command, control, communications, computers, intelligence, surveillance and reconnaissance equipment. (Baseline: \$662,979)	
2) Operation FREEDOM'S SENTINEL: Reset Intermediate Level Maintenance	\$4,258
Funds increase for the Container Maintenance Program to fully support unit deployments, ammunition requirements, and sustainment operations at 22 container maintenance and repair facilities. (Baseline: \$81,031)	
3) Operation FREEDOM'S SENTINEL: Reset Organizational Level Maintenance	\$94,710
Funds increase supports reset of units to a desired level of combat capability and for organizational clothing and individual equipment. (Baseline: \$70,280)	
4) Operation INHERENT RESOLVE: Reset Intermediate Level Maintenance.....	\$9,618
Funds increase for the reset of force provider expeditionary modules and large area maintenance shelters in support Operation INHERENT RESOLVE. (Baseline: \$0)	
9. Program Decreases.....	\$-17,693
a) One-Time FY 2018 Costs	\$0

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-17,693
1) Operation FREEDOM'S SENTINEL: Reset Contractor Logistics Support	\$-3,356
Funds decrease for contractor logistics support for the Stryker deployment kits. (Baseline: \$36,299)	
2) Operation INHERENT RESOLVE: Reset Depot Level Maintenance	\$-14,337
Funds decrease for the reset of integrated base defense. There is no requirement in FY 2019. (Baseline: \$14,337)	
FY 2019 OCO Budget Request	\$1,036,454

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,223	0	0.00%	0	-1,223	0	0	0.00%	0	0	0
0103	WAGE BOARD	985	0	0.00%	0	-985	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,208	0		0	-2,208	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	699	0	1.80%	13	-712	0	0	1.80%	0	690	690
0399	TOTAL TRAVEL	699	0		13	-712	0	0		0	690	690
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	510	0	-0.40%	-2	-508	0	0	-0.40%	0	503	503
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	153,041	0	2.84%	4,346	-157,387	0	0	0.38%	0	153,166	153,166
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	738	0	2.00%	15	27,989	28,742	0	1.80%	517	-28,531	728
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	513	0	-0.01%	0	-513	0	0	0.12%	0	506	506
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	2,444	2,444	0	-1.14%	-28	-2,416	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	154,802	0		4,359	-127,975	31,186	0		489	123,228	154,903
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	86,882	0	2.84%	2,467	-89,349	0	0	0.38%	0	85,708	85,708
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	73,485	73,485	0	1.80%	1,323	-74,808	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	86,882	0		2,467	-15,864	73,485	0		1,323	10,900	85,708
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	332,447	0	0.00%	0	-315,764	16,683	0	-1.25%	-209	311,505	327,979
0603	DLA DISTRIBUTION	3,800	0	4.15%	158	-3,958	0	0	2.00%	0	3,749	3,749
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.43%	0	21,855	21,855	0	0.82%	179	-22,034	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	336,247	0		158	-297,867	38,538	0		-30	293,220	331,728
<u>TRANSPORTATION</u>											
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,966	0	2.00%	59	-3,025	0	0	1.80%	0	2,926	2,926
0799 TOTAL TRANSPORTATION	2,966	0		59	-3,025	0	0		0	2,926	2,926
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	754	0	2.00%	15	831	1,600	0	1.80%	29	-885	744
0914 PURCHASED COMMUNICATIONS (NON-FUND)	5	0	2.00%	0	-5	0	0	1.80%	0	5	5
0915 RENTS (NON-GSA)	586	0	2.00%	12	-598	0	0	1.80%	0	578	578
0920 SUPPLIES AND MATERIALS (NON-FUND)	386	0	2.00%	8	-394	0	0	1.80%	0	381	381
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	204,185	0	2.00%	4,084	-208,269	0	0	1.80%	0	201,441	201,441
0923 OPERATION AND MAINTENANCE OF FACILITIES	3,292	0	2.00%	66	-3,358	0	0	1.80%	0	3,248	3,248
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	7,633	0	2.00%	153	-7,786	0	0	1.80%	0	7,530	7,530
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	71,036	0	2.00%	1,421	-64,466	7,991	0	1.80%	144	61,946	70,081
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	320	0	2.00%	6	-326	0	0	1.80%	0	316	316
0933 STUDIES, ANALYSIS, AND EVALUATIONS	1,275	0	2.00%	26	13,036	14,337	0	1.80%	258	-13,337	1,258
0934 ENGINEERING AND TECHNICAL SERVICES	49,044	0	2.00%	981	-50,025	0	0	1.80%	0	48,385	48,385
0987 OTHER INTRA-GOVERNMENT PURCHASES	44,734	0	2.00%	895	-45,629	0	0	1.80%	0	44,133	44,133
0989 OTHER SERVICES	79,769	0	2.00%	1,595	616,425	697,789	0	1.80%	12,560	-631,652	78,697
0990 IT CONTRACT SUPPORT SERVICES	3,752	0	2.00%	75	-3,827	0	0	1.80%	0	3,702	3,702
0999 TOTAL OTHER PURCHASES	466,771	0		9,337	245,609	721,717	0		12,991	-274,209	460,499
GRAND TOTAL	1,050,575	0		16,393	-202,042	864,926	0		14,773	156,755	1,036,454

Exhibit OCO OP-5, Subactivity Group OCO 137

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

COMBATANT COMMANDS DIRECT MISSIONS SUPPORT - supports combatant commands direct missions support for Operation FREEDOM'S SENTINEL. Resources in this SAG transferred to Activity Group 14 in FY 2018.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent			
COMBATANT COMMANDS DIRECT MISSION SUPPORT	\$114,768	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$114,768	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$114,768	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$114,768	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	0	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
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) 2019 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 138: Combatant Commands Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2018 OCO and Baseline Funding \$0

4. Reprogramming \$0

 a) Increases \$0

 b) Decreases \$0

Revised FY 2018 OCO Estimate \$0

5. Less: Baseline Appropriations \$0

 a) Less: Baseline Budget Funding \$0

 b) Less: X-Year Carryover \$0

Normalized FY 2018 Current OCO Estimate \$0

6. Price Change \$0

7. Transfers \$0

 a) Transfers In \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
FY 2019 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2	0		0	-2	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	610	0	1.80%	11	-621	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	610	0		11	-621	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	2,713	0	2.84%	-126	-2,587	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	500	0	2.00%	9	-509	0	0	1.80%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,213	0		-117	-3,096	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,463	0	2.84%	-12	-4,451	0	0	0.38%	0	0	0
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,463	0		-12	-4,451	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	29	0	1.90%	0	-29	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	29	0		0	-29	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	1,896	0	1.30%	-170	-1,726	0	0	-8.00%	0	0	0
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 138

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 138: Combatant Commands Direct Mission Support

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	6,954	0	2.00%	125	-7,079	0	0	1.80%	0	0	0
0799 TOTAL TRANSPORTATION	8,850	0		-45	-8,805	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-FUND)	7,883	0	2.00%	142	-8,025	0	0	1.80%	0	0	0
0915 RENTS (NON-GSA)	4,046	0	2.00%	72	-4,118	0	0	1.80%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	61	0	2.00%	1	-62	0	0	1.80%	0	0	0
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,652	0	2.00%	30	-1,682	0	0	1.80%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	160	0	2.00%	3	-163	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	3,271	0	2.00%	59	-3,330	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	40,201	0	2.00%	724	-40,925	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	27,898	0	2.00%	502	-28,400	0	0	1.80%	0	0	0
0957 LAND AND STRUCTURES	90	0	2.00%	1	-91	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	78	0	2.00%	1	-79	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,417	0	2.00%	26	-1,443	0	0	1.80%	0	0	0
0989 OTHER SERVICES	1,597	0	2.00%	29	-1,626	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	9,247	0	2.00%	166	-9,413	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	97,601	0		1,756	-99,357	0	0		0	0	0
GRAND TOTAL	114,768	0		1,593	-116,361	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 and Operation INHERENT RESOLVE. Incremental costs include contractor owned, contractor operated Intelligence, Surveillance, and Reconnaissance requirements, personnel recovery, force readiness intelligence, mission support to U.S. Africa Command activities, and Military Information Support Operations (MISO).

II. Force Structure Summary:

Combatant Commands:

U.S. Africa Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
			<u>Actual</u>	<u>Request</u>		<u>Amount</u>	
U.S. AFRICA COMMAND	\$0	\$186,567	\$0	0.00%	\$186,567	\$186,567	\$248,796
SUBACTIVITY GROUP TOTAL	\$0	\$186,567	\$0	0.00%	\$186,567	\$186,567	\$248,796

<u>Summary by Operation</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$186,567	\$168,396
Operation INHERENT RESOLVE	\$0	\$0	\$80,400
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$186,567	\$248,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$186,567	\$186,567
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	186,567	
Baseline Budget Funding	225,382	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	411,949	
Reprogramming	0	
Less: Baseline Budget Funding	-225,382	
Less: X-Year Carryover	0	
Price Change		3,358
Functional Transfers		0
Program Changes		58,871
NORMALIZED CURRENT OCO ESTIMATE	\$186,567	\$248,796

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$186,567
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$186,567
2. Baseline Appropriations	\$225,382
a) Baseline Budget Funding	\$225,382
1) Baseline Funding	\$225,382
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018 OCO and Baseline Funding	\$411,949
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$411,949
5. Less: Baseline Appropriations	\$-225,382
a) Less: Baseline Budget Funding	\$-225,382
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$186,567
6. Price Change	\$3,358
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group OCO 141: U.S. Africa Command

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$86,749
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$86,749
1) Operation FREEDOM'S SENTINEL: Combatant Command Military Information Support Operations		\$6,349
Funds increase for U.S. Africa Command headquarters for Military Information Support Operations (MISO) Voice program in support of Operation FREEDOM'S SENTINEL. (Baseline: \$0)		
2) Operation INHERENT RESOLVE: Mission Support to U.S. Africa Command.....		\$80,400
Funds increase for U.S. Africa Command headquarters mission activities in support of Operation INHERENT RESOLVE. (Baseline: \$0)		
9. Program Decreases.....		\$-27,878
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2019..... \$-27,878

1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. Africa Command \$-27,878
Funds decrease for U.S. Africa Command headquarters for mission support to Operation FREEDOM'S SENTINEL. (Baseline:
\$186,567)

FY 2019 OCO Budget Request \$248,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0		0	0	0	0		0	0	0
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0402	SERVICE FUND FUEL	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0603	DLA DISTRIBUTION	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>											
0708	MSC CHARTERED CARGO	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>											

Exhibit OCO OP-5, Subactivity Group OCO 141

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	178,567	178,567	0	1.80%	3,214	-56,585	125,196
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	0	0	0	1.80%	0	35,200	35,200
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	8,000	8,000	0	1.80%	144	-144	8,000
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0989 OTHER SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	80,400	80,400
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	0	0		0	186,567	186,567	0		3,358	58,871	248,796
GRAND TOTAL	0	0		0	186,567	186,567	0		3,358	58,871	248,796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group OCO 142: U.S. European Command

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Combatant Commands:

U.S. European Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
U.S. EUROPEAN COMMAND	\$0	\$44,250	\$0	0.00%	\$44,250	\$44,250	\$98,127
SUBACTIVITY GROUP TOTAL	\$0	\$44,250	\$0	0.00%	\$44,250	\$44,250	\$98,127
<u>Summary by Operation</u>	<u>FY 2017 Actual</u>		<u>FY 2018 Estimate</u>		<u>FY 2019 Estimate</u>		
Operation FREEDOM'S SENTINEL	\$0		\$0		\$67,670		
Operation INHERENT RESOLVE	\$0		\$0		\$2,960		
European Deterrence Initiative	\$0		\$44,250		\$27,497		
Base to OCO	\$0		\$0		\$0		
Operation Totals	\$0		\$44,250		\$98,127		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$44,250	\$44,250
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	44,250	
Baseline Budget Funding	141,352	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	185,602	
Reprogramming	0	
Less: Baseline Budget Funding	-141,352	
Less: X-Year Carryover	0	
Price Change		797
Functional Transfers		38,980
Program Changes		14,100
NORMALIZED CURRENT OCO ESTIMATE	\$44,250	\$98,127

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$44,250
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$44,250
2. Baseline Appropriations	\$141,352
a) Baseline Budget Funding	\$141,352
1) Baseline Funding	\$141,352
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018 OCO and Baseline Funding	\$185,602
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$185,602
5. Less: Baseline Appropriations	\$-141,352
a) Less: Baseline Budget Funding	\$-141,352
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$44,250
6. Price Change	\$797
7. Transfers	\$38,980

Exhibit OCO OP-5, Subactivity Group OCO 142

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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	\$38,980
1) Operation FREEDOM'S SENTINEL: Mission Support to U.S. European Command	\$36,020
Transfers funding from SAG 135, Additional Activities, to SAG 142, U.S. European Command, to realign requirements to the appropriate Subactivity Group. (Baseline: \$0)	
2) Operation INHERENT RESOLVE: Mission Support to U.S. European Command	\$2,960
Transfers funding from SAG 135, Additional Activities, to SAG 142, U.S. European Command, to realign requirements to the appropriate Subactivity Group. (Baseline: \$0)	

b) Transfers Out	\$0
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8. Program Increases	\$30,853
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a) Annualization of New FY 2018 Program.....	\$0
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b) One-Time FY 2019 Costs	\$0
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c) Program Growth in FY 2019	\$30,853
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1) Operation FREEDOM'S SENTINEL: Mission Support	\$30,853
Funds increase for U.S. European headquarters information operations in support of Operation FREEDOM'S SENTINEL. (Baseline: \$0)	

9. Program Decreases.....	\$-16,753
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a) One-Time FY 2018 Costs	\$0
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b) Annualization of FY 2018 Program Decreases.....	\$0
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Exhibit OCO OP-5, Subactivity Group OCO 142

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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) Program Decreases in FY 2019.....\$-16,753

1) European Deterrence Initiative: Mission Support\$-16,753
Funds decrease due to reduction in activities for U.S. European headquarters in support of the mission support activities on
European Deterrence Initiative. (Baseline: \$44,250)

FY 2019 OCO Budget Request\$98,127

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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:

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0		0	0	0	0		0	0	0
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	1.80%	0	21,550	21,550	0	1.80%	388	-18,963	2,975
0399	TOTAL TRAVEL	0		0	21,550	21,550	0		388	-18,963	2,975
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0402	SERVICE FUND FUEL	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0603	DLA DISTRIBUTION	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>											
0708	MSC CHARTERED CARGO	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>											

Exhibit OCO OP-5, Subactivity Group OCO 142

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.80%	0	1,200	1,200
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	10,000	10,000	0	1.80%	180	54,026	64,206
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0935 TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	1.80%	0	4,700	4,700	0	1.80%	85	-4,785	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0989 OTHER SERVICES	0	0	2.00%	0	8,000	8,000	0	1.80%	144	21,602	29,746
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	0	0		0	22,700	22,700	0		409	72,043	95,152
GRAND TOTAL	0	0		0	44,250	44,250	0		797	53,080	98,127

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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.

This request reflects the incremental costs associated with U.S. Southern Command requirements for Operation FREEDOM'S SENTINEL. Incremental costs include requirements for Guantanamo Bay.

II. Force Structure Summary:

Combatant Commands:

U.S. Southern Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
U.S. SOUTHERN COMMAND	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,550
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,550

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
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) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	190,811	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	190,811	
Reprogramming	0	
Less: Baseline Budget Funding	-190,811	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		1,800
Program Changes		750
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$2,550

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$190,811
a) Baseline Budget Funding	\$190,811
1) Baseline Funding	\$190,811
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 143

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 OCO and Baseline Funding	\$190,811
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$190,811
5. Less: Baseline Appropriations	\$-190,811
a) Less: Baseline Budget Funding	\$-190,811
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$1,800
a) Transfers In	\$1,800

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

1) Operation FREEDOM'S SENTINEL: Mission Support \$1,800
 Transfer from SAG 135, Additional Activities to SAG 143, Mission Support to U.S. Southern Command to realign requirements to the appropriate Subactivity Group. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$750

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$750

1) Operation FREEDOM'S SENTINEL: Mission Support \$750
 Funds increase for the incremental travel in support of Joint Task Force - Guantanamo legal and detainee operations. (Baseline: \$0)

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

a) One-Time FY 2018 Costs \$0

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

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request \$2,550

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0		0	0	0	0		0	0	0
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	1.80%	0	0	0	0	1.80%	0	750	750
0399	TOTAL TRAVEL	0		0	0	0	0		0	750	750
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0402	SERVICE FUND FUEL	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0603	DLA DISTRIBUTION	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>											
0708	MSC CHARTERED CARGO	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>											

Exhibit OCO OP-5, Subactivity Group OCO 143

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.80%	0	1,800	1,800
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTALOTHER PURCHASES	0	0		0	0	0	0		0	1,800	1,800
GRAND TOTAL	0	0		0	0	0	0		0	2,550	2,550

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

I. Description of Operations Financed:

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

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent			
ARMY PREPOSITIONED STOCKS	\$126,273	\$56,500	\$0	0.00%	\$56,500	\$56,500	\$158,753
SUBACTIVITY GROUP TOTAL	\$126,273	\$56,500	\$0	0.00%	\$56,500	\$56,500	\$158,753

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$126,273	\$56,500	\$158,753
Base to OCO	\$0	\$0	\$0
Operation Totals	\$126,273	\$56,500	\$158,753

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$56,500	\$56,500
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	56,500	
Baseline Budget Funding	422,108	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	478,608	
Reprogramming	0	
Less: Baseline Budget Funding	-422,108	
Less: X-Year Carryover	0	
Price Change		1,017
Functional Transfers		0
Program Changes		101,236
NORMALIZED CURRENT OCO ESTIMATE	\$56,500	\$158,753

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$56,500
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$56,500
2. Baseline Appropriations	\$422,108
a) Baseline Budget Funding	\$422,108
1) Baseline Funding	\$422,108
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) 2019 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 2018 OCO and Baseline Funding	\$478,608
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$478,608
5. Less: Baseline Appropriations	\$-422,108
a) Less: Baseline Budget Funding	\$-422,108
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$56,500
6. Price Change	\$1,017
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group OCO 212: Army Prepositioned Stocks

b) Transfers Out		\$0
8. Program Increases		\$101,236
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$101,236
1) European Deterrence Initiative: Prepositioned Stock Non-Ammunition		\$101,236
Funds increase for transportation cost and reset of prepositioned equipment sets supporting the "Heel-to-Toe" (H2T) ABCT rotations begins in April 2017, addition of critical enablers, and Reserve Component augmentation in future rotations. (Baseline: \$56,500)		
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$158,753

VI. OP-32 Line Items:

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	1,939	0	1.80%	35	-1,974	0	0	1.80%	0	2,438	2,438	
0399 TOTAL TRAVEL	1,939	0		35	-1,974	0	0		0	2,438	2,438	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DLA ENERGY (FUEL PRODUCTS)	243	0	-0.40%	-1	-242	0	0	-0.40%	0	306	306	
0402 SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0	
0411 ARMY SUPPLY	8,701	0	2.84%	247	-8,948	0	0	0.38%	0	10,939	10,939	
0412 NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0	
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0	
0416 GSA MANAGED SUPPLIES AND MATERIALS	4,563	0	2.00%	91	-4,654	0	0	1.80%	0	5,737	5,737	
0417 LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0	
0421 DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0	
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0	
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0	
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	13,507	0		337	-13,844	0	0		0	16,982	16,982	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,468	0	2.84%	42	-1,510	0	0	0.38%	0	1,846	1,846	
0506 GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0	
0507 GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,468	0		42	-1,510	0	0		0	1,846	1,846	
<u>OTHER FUND PURCHASES</u>												
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15,131	0	0.00%	0	-15,131	0	0	-1.25%	0	19,020	19,020	
0603 DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	15,131	0		0	-15,131	0	0		0	19,020	19,020	
<u>TRANSPORTATION</u>												
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0	
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0	
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	7,413	0	2.00%	148	-7,561	0	0	1.80%	0	9,320	9,320	

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0799 TOTAL TRANSPORTATION	7,413	0		148	-7,561	0	0		0	9,320	9,320
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	19,000	19,000	0	1.80%	342	-19,342	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	98	0	2.00%	2	26,600	26,700	0	1.80%	481	-27,058	123
0917 POSTAL SERVICES (U.S.P.S)	30	0	2.00%	1	-31	0	0	1.80%	0	38	38
0920 SUPPLIES AND MATERIALS (NON-FUND)	265	0	2.00%	5	-270	0	0	1.80%	0	333	333
0921 PRINTING AND REPRODUCTION	5	0	2.00%	0	-5	0	0	1.80%	0	6	6
0922 EQUIPMENT MAINTENANCE BY CONTRACT	54,944	0	2.00%	1,099	-56,043	0	0	1.80%	0	69,077	69,077
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,484	0	2.00%	30	-1,514	0	0	1.80%	0	1,866	1,866
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	18,959	0	2.00%	379	-19,338	0	0	1.80%	0	23,836	23,836
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,406	0	2.00%	28	3,566	5,000	0	1.80%	90	-3,322	1,768
0933 STUDIES, ANALYSIS, AND EVALUATIONS	545	0	2.00%	11	-556	0	0	1.80%	0	685	685
0957 LAND AND STRUCTURES	148	0	2.00%	3	-151	0	0	1.80%	0	186	186
0987 OTHER INTRA-GOVERNMENT PURCHASES	5,336	0	2.00%	107	-5,443	0	0	1.80%	0	6,709	6,709
0989 OTHER SERVICES	3,595	0	2.00%	72	2,133	5,800	0	1.80%	104	-1,384	4,520
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	86,815	0		1,737	-32,052	56,500	0		1,017	51,630	109,147
GRAND TOTAL	126,273	0		2,299	-72,072	56,500	0		1,017	101,236	158,753

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 - provides support for specialized skill training in compliance with the Bipartisan Budget Act of 2015. There are no resources in FY 2018 or FY 2019.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent			
SPECIALIZED SKILL TRAINING	\$3,565	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$3,565	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$3,565	\$0	\$0
Operation Totals	\$3,565	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	1,015,541	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,015,541	
Reprogramming	0	
Less: Baseline Budget Funding	-1,015,541	
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) 2019 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 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$1,015,541
a) Baseline Budget Funding	\$1,015,541
1) Baseline Funding	\$1,015,541
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$1,015,541
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,015,541
5. Less: Baseline Appropriations	\$-1,015,541
a) Less: Baseline Budget Funding	\$-1,015,541
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 321

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7	0	1.80%	0	-7	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	7	0		0	-7	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 321

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0936	3,558	0	1.80%	64	-3,622	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	3,558	0		64	-3,622	0	0		0	0	0
GRAND TOTAL	3,565	0		64	-3,629	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 323: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - provides support for professional development education in compliance with the Bipartisan Budget Act of 2015. There are no resources in FY 2018 or FY 2019.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 323: Professional Development Education

III. Financial Summary (\$ in Thousands):

	FY 2018					<u>Normalized</u>	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u> <u>Percent</u>		<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
PROFESSIONAL DEVELOPMENT EDUCATION	\$9,021	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$9,021	\$0	\$0	0.00%	\$0	\$0	\$0
<u>Summary by Operation</u>	<u>FY 2017</u>		<u>FY 2018</u>			<u>FY 2019</u>	
	<u>Actual</u>		<u>Estimate</u>			<u>Estimate</u>	
Operation FREEDOM'S SENTINEL	\$0		\$0			\$0	
Operation INHERENT RESOLVE	\$0		\$0			\$0	
European Deterrence Initiative	\$0		\$0			\$0	
Base to OCO	\$9,021		\$0			\$0	
Operation Totals	\$9,021		\$0			\$0	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 323: Professional Development Education

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	220,688	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	220,688	
Reprogramming	0	
Less: Baseline Budget Funding	-220,688	
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) 2019 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 323: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$220,688
a) Baseline Budget Funding	\$220,688
1) Baseline Funding	\$220,688
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 323: Professional Development Education

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$220,688
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$220,688
5. Less: Baseline Appropriations	\$-220,688
a) Less: Baseline Budget Funding	\$-220,688
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 323

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 323: Professional Development Education

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 323: Professional Development Education

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13	0	1.80%	0	-13	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	13	0		0	-13	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	65	0	2.84%	2	-67	0	0	0.38%	0	0	0
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	TOTAL STOCK FUND EQUIPMENT PURCHASES	65	0		2	-67	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	1	0	2.00%	0	-1	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 323

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 323: Professional Development Education

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	35	0	2.00%	1	-36	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,938	0	2.00%	99	-5,037	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,307	0	2.00%	26	-1,333	0	0	1.80%	0	0	0
0936	164	0	1.80%	3	-167	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	23	0	2.00%	0	-23	0	0	1.80%	0	0	0
0989 OTHER SERVICES	105	0	2.00%	2	-107	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	2,370	0	2.00%	47	-2,417	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	8,943	0		178	-9,121	0	0		0	0	0
GRAND TOTAL	9,021	0		180	-9,201	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 - provides support for training support in compliance with the Bipartisan Budget Act of 2015. There are no resources in FY 2018 or FY 2019.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

<u>A. Program Elements</u>	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
TRAINING SUPPORT	\$2,434	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$2,434	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$2,434	\$0	\$0
Operation Totals	\$2,434	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	618,164	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	618,164	
Reprogramming	0	
Less: Baseline Budget Funding	-618,164	
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) 2019 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 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$618,164
a) Baseline Budget Funding	\$618,164
1) Baseline Funding	\$618,164
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$618,164
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$618,164
5. Less: Baseline Appropriations	\$-618,164
a) Less: Baseline Budget Funding	\$-618,164
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 324

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	64	0	2.84%	0	-64	0	0	0.38%	0	0	0
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	TOTAL STOCK FUND EQUIPMENT PURCHASES	64	0		0	-64	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 324

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	2,370	0	2.00%	43	-2,413	0	0	1.80%	0	0	0
0999 TOTALOTHER PURCHASES	2,370	0		43	-2,413	0	0		0	0	0
GRAND TOTAL	2,434	0		43	-2,477	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group OCO 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - provides support for civilian education and training in compliance with the Bipartisan Budget Act of 2015. There are no resources in FY 2018 or FY 2019.

II. Force Structure Summary:

There is no Force Structure in FY 2019.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group OCO 334: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
CIVILIAN EDUCATION AND TRAINING	\$1,254	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1,254	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$1,254	\$0	\$0
Operation Totals	\$1,254	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group OCO 334: Civilian Education and Training

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</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	195,099	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	195,099	
Reprogramming	0	
Less: Baseline Budget Funding	-195,099	
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) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group OCO 334: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2018 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 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$195,099
a) Baseline Budget Funding	\$195,099
1) Baseline Funding	\$195,099
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group OCO 334: Civilian Education and Training

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$195,099
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$195,099
5. Less: Baseline Appropriations	\$-195,099
a) Less: Baseline Budget Funding	\$-195,099
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 334

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group OCO 334: Civilian Education and Training

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group OCO 334: Civilian Education and Training

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	671	0	1.80%	12	-683	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	671	0		12	-683	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	40	0	2.00%	1	-41	0	0	1.80%	0	0	0
0921	PRINTING AND REPRODUCTION	18	0	2.00%	0	-18	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 334

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group OCO 334: Civilian Education and Training

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	288	0	2.00%	5	-293	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0936 OTHER INTRA-GOVERNMENT PURCHASES	46	0	1.80%	0	-46	0	0	1.80%	0	0	0
0987 IT CONTRACT SUPPORT SERVICES	191	0	2.00%	3	-194	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	583	0		9	-592	0	0		0	0	0
GRAND TOTAL	1,254	0		21	-1,275	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 - supports intelligence support to Operation FREEDOM'S SENTINEL, Operation INHERENT RESOLVE, and the European Deterrence Initiative by providing sustainment and operation of Intelligence, Surveillance, and Reconnaissance capabilities already operating in theater, such as Tactical Unmanned Aerial 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, Operation INHERENT RESOLVE, and the European Deterrence Initiative. 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 2019 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book.

II. Force Structure Summary:

**Headquarters, Department of the Army
Army Commands:**

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

Army Service Component Commands:

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

Direct Reporting Units:

U.S. Army Acquisition Support Center
U.S. Army Intelligence and Security Command

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

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Estimate</u>	
SECURITY PROGRAMS	\$922,122	\$1,083,390	\$0	0.00%	\$1,083,390	\$1,083,390	\$1,074,270
SUBACTIVITY GROUP TOTAL	\$922,122	\$1,083,390	\$0	0.00%	\$1,083,390	\$1,083,390	\$1,074,270

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$791,199	\$727,302	\$734,645
Operation INHERENT RESOLVE	\$123,117	\$290,263	\$313,200
European Deterrence Initiative	\$7,806	\$65,825	\$26,425
Base to OCO	\$0	\$0	\$0
Operation Totals	\$922,122	\$1,083,390	\$1,074,270

DEPARTMENT OF THE ARMY
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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$1,083,390	\$1,083,390
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,083,390	
Baseline Budget Funding	1,242,222	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	2,325,612	
Reprogramming	0	
Less: Baseline Budget Funding	-1,242,222	
Less: X-Year Carryover	0	
Price Change		19,402
Functional Transfers		109,672
Program Changes		-138,194
NORMALIZED CURRENT OCO ESTIMATE	\$1,083,390	\$1,074,270

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
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 Activity Group 41: Security Programs
 Detail by Subactivity Group OCO 411: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$1,083,390
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$1,083,390
2. Baseline Appropriations	\$1,242,222
a) Baseline Budget Funding	\$1,242,222
1) Baseline Funding	\$1,242,222
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$2,325,612
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$2,325,612
5. Less: Baseline Appropriations	\$-1,242,222
a) Less: Baseline Budget Funding	\$-1,242,222
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$1,083,390
6. Price Change	\$19,402
7. Transfers	\$109,672

Exhibit OCO OP-5, Subactivity Group OCO 411

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army - Overseas Contingency Operations
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a) Transfers In \$127,932

1) Operation FREEDOM'S SENTINEL: Security Programs..... \$127,932
Transfers funding from SAG 116, Aviation Assets to SAG 411, Security Programs to realign requirements to the appropriate Subactivity Group. (Baseline: \$727,302)

b) Transfers Out \$-18,260

1) European Deterrence Initiative: Security Programs..... \$-200
Transfers funding from SAG 411, Security Programs to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$200)

2) Operation FREEDOM'S SENTINEL: Security Programs..... \$-14,630
Transfers funding from SAG 411, Security Programs to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$14,630)

3) Operation INHERENT RESOLVE: Security Programs..... \$-3,430
Transfers funding from SAG 411, Security Programs to SAG 121 Forces Readiness Operations Support to realign requirements to the appropriate Subactivity Group. (Baseline: \$3,430)

8. Program Increases \$6,965

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

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$6,965

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1) Operation INHERENT RESOLVE: Security Programs \$6,965
 Classified details of the FY 2019 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$290,263)

9. Program Decreases \$-145,159

a) One-Time FY 2018 Costs \$0

b) Annualization of FY 2018 Program Decreases \$0

c) Program Decreases in FY 2019 \$-145,159

1) European Deterrence Initiative: Security Programs \$-39,200
 Classified details of the FY 2019 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$65,825)

2) Operation FREEDOM'S SENTINEL: Security Programs \$-105,959
 Classified details of the FY 2019 Overseas Contingency Operations request in support of the Army Military Intelligence Programs are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$727,302)

FY 2019 OCO Budget Request \$1,074,270

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VI. OP-32 Line Items:

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	24,015	0	2.25%	540	-22,655	1,900	0	0.47%	9	-1,909	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,015	0		540	-22,655	1,900	0		9	-1,909	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,840	0	1.80%	141	-7,981	0	0	1.80%	0	9,134	9,134
0399	TOTAL TRAVEL	7,840	0		141	-7,981	0	0		0	9,134	9,134
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	-0.40%	0	-5	0	0	-0.40%	0	6	6
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	1,230	0	2.84%	35	-1,265	0	0	0.38%	0	1,433	1,433
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	3,600	3,600	0	-0.26%	-9	-3,591	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	183	0	-1.76%	-3	-180	0	0	-1.90%	0	213	213
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,418	0		32	2,150	3,600	0		-9	-1,939	1,652
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	353	353
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	353	353
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0635	DISA DISN SUBSCRIPTION SERVICES (DSS)	670	0	2.20%	15	-685	0	0	2.20%	0	781	781
0671	COST REIMBURSABLE PURCHASES	65	0	1.90%	1	-66	0	0	1.18%	0	76	76
0679	TOTAL INDUSTRIAL FUND PURCHASES	735	0		16	-751	0	0		0	857	857
<u>TRANSPORTATION</u>												

Exhibit OCO OP-5, Subactivity Group OCO 411

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Detail by Subactivity Group OCO 411: Security Programs

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0708 MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	366	0	-2.80%	-10	-356	0	0	4.70%	0	426	426
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	348	0	2.00%	7	5,345	5,700	0	1.80%	103	-5,398	405
0799 TOTAL TRANSPORTATION	714	0		-3	4,989	5,700	0		103	-4,972	831
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,969	0	2.00%	39	-2,008	0	0	1.80%	0	2,294	2,294
0915 RENTS (NON-GSA)	327	0	2.00%	7	-334	0	0	1.80%	0	381	381
0917 POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	-1	0	0	1.80%	0	1	1
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,352	0	2.00%	47	-2,399	0	0	1.80%	0	2,740	2,740
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	121,263	0	2.00%	2,425	-102,583	21,105	0	1.80%	380	119,433	140,918
0923 OPERATION AND MAINTENANCE OF FACILITIES	15,804	0	2.00%	316	-16,120	0	0	1.80%	0	18,412	18,412
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	187,702	0	2.00%	3,754	-222	191,234	0	1.80%	3,442	23,996	218,672
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	2,230	0	2.00%	45	-2,275	0	0	1.80%	0	2,598	2,598
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	595	0	2.00%	12	-607	0	0	1.80%	0	693	693
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	220,841	0	2.00%	4,417	-225,258	0	0	1.80%	0	285,256	285,256
0933 STUDIES, ANALYSIS, AND EVALUATIONS	11,434	0	2.00%	229	-11,663	0	0	1.80%	0	13,321	13,321
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	174,571	0	2.00%	3,491	-31,734	146,328	0	1.80%	2,634	54,413	203,375
0936	7,694	0	1.80%	138	-7,832	0	0	1.80%	0	8,963	8,963
0960 INTEREST AND DIVIDENDS	12	0	2.00%	0	-12	0	0	1.80%	0	14	14
0987 OTHER INTRA-GOVERNMENT PURCHASES	85,958	0	2.00%	1,719	-87,677	0	0	1.80%	0	100,141	100,141
0989 OTHER SERVICES	38,326	0	2.00%	767	586,257	625,350	0	1.80%	11,256	-591,956	44,650
0990 IT CONTRACT SUPPORT SERVICES	16,321	0	2.00%	326	71,526	88,173	0	1.80%	1,587	-70,746	19,014
0999 TOTAL OTHER PURCHASES	887,400	0		17,732	167,058	1,072,190	0		19,299	-30,046	1,061,443
GRAND TOTAL	922,122	0		18,458	142,810	1,083,390	0		19,402	-28,522	1,074,270

Exhibit OCO OP-5, Subactivity Group OCO 411

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group OCO 421: Servicewide Transportation

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe

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

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
SERVICEWIDE TRANSPORTATION	\$1,020,504	\$789,355	\$0	0.00%	\$789,355	\$789,355	\$712,230
SUBACTIVITY GROUP TOTAL	\$1,020,504	\$789,355	\$0	0.00%	\$789,355	\$789,355	\$712,230

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$606,486	\$570,575	\$529,822
Operation INHERENT RESOLVE	\$76,000	\$122,630	\$125,460
European Deterrence Initiative	\$138,018	\$96,150	\$56,948
Base to OCO	\$200,000	\$0	\$0
Operation Totals	\$1,020,504	\$789,355	\$712,230

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO FUNDING	\$789,355	\$789,355
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	789,355	
Baseline Budget Funding	555,502	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,344,857	
Reprogramming	0	
Less: Baseline Budget Funding	-555,502	
Less: X-Year Carryover	0	
Price Change		12,798
Functional Transfers		0
Program Changes		-89,923
NORMALIZED CURRENT OCO ESTIMATE	\$789,355	\$712,230

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$789,355
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$789,355
2. Baseline Appropriations	\$555,502
a) Baseline Budget Funding	\$555,502
1) Baseline Funding	\$555,502
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$1,344,857
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,344,857
5. Less: Baseline Appropriations	\$-555,502
a) Less: Baseline Budget Funding	\$-555,502
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$789,355
6. Price Change	\$12,798
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 421

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$0
9. Program Decreases		-\$89,923
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		-\$89,923
1) European Deterrence Initiative		-\$49,170
Funds decrease for second destination transportation funding in support of the European Deterrence Initiative. (Baseline: \$96,150)		
2) Operation FREEDOM'S SENTINEL: Second Destination Transportation		-\$40,753
Funds decrease for second destination transportation in support of Operation FREEDOM'S SENTINEL. (Baseline: \$570,575)		
FY 2019 OCO Budget Request		\$712,230

DEPARTMENT OF THE ARMY
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VI. OP-32 Line Items:

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</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	808	0	1.80%	15	676,963	677,786	0	1.80%	12,200	-689,422	564
0399	TOTAL TRAVEL	808	0		15	676,963	677,786	0		12,200	-689,422	564
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	4,719	0	2.84%	134	-4,853	0	0	0.38%	0	3,293	3,293
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,719	0		134	-4,853	0	0		0	3,293	3,293
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	31,680	0	2.84%	900	-32,580	0	0	0.38%	0	22,110	22,110
0506	GSA MANAGED EQUIPMENT	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	TOTAL STOCK FUND EQUIPMENT PURCHASES	31,680	0		900	-20,061	12,519	0	1.80%	225	-12,744	0
0599											9,366	22,110
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,543	0	0.00%	0	-6,543	0	0	-1.25%	0	4,566	4,566
0603	DLA DISTRIBUTION	1,600	0	4.15%	66	-1,666	0	0	2.00%	0	1,117	1,117
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,143	0		66	-8,209	0	0		0	5,683	5,683
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	0.00%	0	15,000	15,000	0	-7.60%	-1,140	-13,860	0
0705	AMC CHANNEL CARGO	127,415	0	2.00%	2,548	-129,963	0	0	1.80%	0	88,927	88,927
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	119,684	0	1.30%	1,556	-121,240	0	0	0.00%	0	83,530	83,530

Exhibit OCO OP-5, Subactivity Group OCO 421

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Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group OCO 421: Servicewide Transportation

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	674,824	0	2.00%	13,496	-688,320	0	0	1.80%	0	470,973	470,973
0799	TOTAL TRANSPORTATION	921,923	0		17,600	-924,523	15,000	0		-1,140	629,570	643,430
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	72,050	72,050	0	1.80%	1,297	-73,347	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	929	0	2.00%	19	-948	0	0	1.80%	0	648	648
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,409	0	2.00%	88	-4,497	0	0	1.80%	0	3,077	3,077
0924	PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	192	0	2.00%	4	-196	0	0	1.80%	0	134	134
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	664	0	2.00%	13	-677	0	0	1.80%	0	463	463
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,299	0	2.00%	186	-9,485	0	0	1.80%	0	6,490	6,490
0989	OTHER SERVICES	37,738	0	2.00%	755	-26,493	12,000	0	1.80%	216	14,122	26,338
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	53,231	0		1,065	29,754	84,050	0		1,513	-48,413	37,150
	GRAND TOTAL	1,020,504	0		19,780	-250,929	789,355	0		12,798	-89,923	712,230

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Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army - Overseas Contingency Operations
Budget Activity BA 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group OCO 422: Central Supply Activities

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

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 Budget Activity BA 04: Administration and Servicewide Activities
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 Detail by Subactivity Group OCO 422: Central Supply Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
CENTRAL SUPPLY ACTIVITIES	\$0	\$16,567	\$0	0.00%	\$16,567	\$16,567	\$44,168
SUBACTIVITY GROUP TOTAL	\$0	\$16,567	\$0	0.00%	\$16,567	\$16,567	\$44,168

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$5,118	\$32,490
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$11,449	\$11,678
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$16,567	\$44,168

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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 FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$16,567	\$16,567
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	16,567	
Baseline Budget Funding	894,208	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	910,775	
Reprogramming	0	
Less: Baseline Budget Funding	-894,208	
Less: X-Year Carryover	0	
Price Change		296
Functional Transfers		0
Program Changes		27,305
NORMALIZED CURRENT OCO ESTIMATE	\$16,567	\$44,168

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$16,567
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$16,567
2. Baseline Appropriations	\$894,208
a) Baseline Budget Funding	\$894,208
1) Baseline Funding	\$894,208
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$910,775
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$910,775
5. Less: Baseline Appropriations	\$-894,208
a) Less: Baseline Budget Funding	\$-894,208
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$16,567
6. Price Change	\$296
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 422

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$32,423
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$32,423
1) Operation FREEDOM'S SENTINEL: End Item Supply Depot Operations		\$32,423
Funds increase for operations at Army Depots and Defense Logistics Agency for receipts, warehousing, surveillance, and care of supplies in storage for Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance equipment and aviation major end items. (Baseline: \$0)		
9. Program Decreases		\$-5,118
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$-5,118
1) Operation FREEDOM'S SENTINEL: Sustainment Systems Technical Support		\$-5,118
Funds decrease for Sustainment Systems Technical Support for Operation FREEDOM'S SENTINEL. There is no requirement in FY 2019. (Baseline: \$5,118)		

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FY 2019 OCO Budget Request\$44,168

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Budget Activity BA 04: Administration and Servicewide Activities
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Detail by Subactivity Group OCO 422: Central Supply Activities

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	2.01%	0	61	61	0	0.50%	0	-61	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	61	61	0		0	-61	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3	3	0	1.80%	0	-3	0

Exhibit OCO OP-5, Subactivity Group OCO 422

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Detail by Subactivity Group OCO 422: Central Supply Activities

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0799 TOTAL TRANSPORTATION	0	0		0	3	3	0		0	-3	0
<u>OTHER PURCHASES</u>											
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	4,407	4,407	0	1.80%	79	-4,486	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	79	79	0	1.80%	1	-80	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	11,449	11,449	0	1.80%	206	-11,655	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	568	568	0	1.80%	10	-578	0
0989 OTHER SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	44,168	44,168
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	0	0		0	16,503	16,503	0		296	27,369	44,168
GRAND TOTAL	0	0		0	16,567	16,567	0		296	27,305	44,168

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

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:

Direct Reporting Units:

U.S. Army Acquisition Support Center

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 Fiscal Year (FY) 2019 Budget Estimates
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 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):

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
LOGISTIC SUPPORT ACTIVITIES	\$0	\$6,000	\$0	0.00%	\$6,000	\$6,000	\$5,300
SUBACTIVITY GROUP TOTAL	\$0	\$6,000	\$0	0.00%	\$6,000	\$6,000	\$5,300

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$0	\$3,000	\$5,300
Operation INHERENT RESOLVE	\$0	\$3,000	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$0	\$6,000	\$5,300

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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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$6,000	\$6,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	6,000	
Baseline Budget Funding	715,462	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	721,462	
Reprogramming	0	
Less: Baseline Budget Funding	-715,462	
Less: X-Year Carryover	0	
Price Change		108
Functional Transfers		0
Program Changes		-808
NORMALIZED CURRENT OCO ESTIMATE	\$6,000	\$5,300

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$6,000
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$6,000
2. Baseline Appropriations	\$715,462
a) Baseline Budget Funding	\$715,462
1) Baseline Funding	\$715,462
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$721,462
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$721,462
5. Less: Baseline Appropriations	\$-715,462
a) Less: Baseline Budget Funding	\$-715,462
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$6,000
6. Price Change	\$108
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 423

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 Operation and Maintenance, Army - Overseas Contingency Operations
 Budget Activity BA 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group OCO 423: Logistic Support Activities

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$2,192
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$2,192
1) Operation FREEDOM'S SENTINEL: Information Management Automation Support		\$2,192
Funds increase for airtime leasing fees for transmission of data over satellite communications for logistics, medical, and personnel automated systems. (Baseline: \$3,000)		
9. Program Decreases		\$-3,000
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$-3,000
1) Operation INHERENT RESOLVE: Information Management Automation Support		\$-3,000
Funds decrease for satellite communications maintenance of assets recovered from Operation INHERENT RESOLVE. (Baseline: \$3,000)		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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

FY 2019 OCO Budget Request\$5,300

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 423

DEPARTMENT OF THE ARMY
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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>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	6,000	6,000	0	1.80%	108	-808	5,300
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0989 OTHER SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	0	0		0	6,000	6,000	0		108	-808	5,300
GRAND TOTAL	0	0		0	6,000	6,000	0		108	-808	5,300

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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. - (6) to encourage the creation of jobs through increased investment in the private sector of the U.S. economy; (7) to foster a more efficient, cost-effective, and adaptable armaments industry in the U.S.; (8) to achieve, with respect to armaments manufacturing, storage, maintenance, renovation, and demilitarization capacity, an optimum level of readiness of the national technology and industrial base within the U. S. that is consistent with the projected threats to the national security of the U.S. and the projected emergency requirements of the armed forces..."

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

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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):

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
AMMUNITION MANAGEMENT	\$13,974	\$5,207	\$0	0.00%	\$5,207	\$5,207	\$38,597
SUBACTIVITY GROUP TOTAL	\$13,974	\$5,207	\$0	0.00%	\$5,207	\$5,207	\$38,597

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$13,974	\$5,207	\$22,929
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$15,668
Base to OCO	\$0	\$0	\$0
Operation Totals	\$13,974	\$5,207	\$38,597

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$5,207	\$5,207
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	5,207	
Baseline Budget Funding	446,931	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	452,138	
Reprogramming	0	
Less: Baseline Budget Funding	-446,931	
Less: X-Year Carryover	0	
Price Change		94
Functional Transfers		0
Program Changes		33,296
NORMALIZED CURRENT OCO ESTIMATE	\$5,207	\$38,597

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$5,207
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$5,207
2. Baseline Appropriations	\$446,931
a) Baseline Budget Funding	\$446,931
1) Baseline Funding	\$446,931
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$452,138
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$452,138
5. Less: Baseline Appropriations	\$-446,931
a) Less: Baseline Budget Funding	\$-446,931
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$5,207
6. Price Change	\$94
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$33,296
a) Annualization of New FY 2018 Program	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$33,296
1) European Deterrence Initiative: Ammunition Readiness	\$15,668
Funds increase for ammunition management of 17,802 short tons of contingency ammunition for the European Deterrence Initiative. (Baseline: \$0)	
2) Operation FREEDOM'S SENTINEL: Ammunition Readiness	\$17,628
Funds increase for ammunition management of 32,100 short tons of contingency ammunition in support of Operation FREEDOM'S SENTINEL. (Baseline: \$5,207)	
9. Program Decreases	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases	\$0
c) Program Decreases in FY 2019	\$0
FY 2019 OCO Budget Request	\$38,597

Exhibit OCO OP-5, Subactivity Group OCO 424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	13,974	0	0.00%	0	-13,974	0	0	-1.25%	0	38,597	38,597
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,974	0		0	-13,974	0	0		0	38,597	38,597
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 424

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0989 OTHER SERVICES	0	0	2.00%	0	5,207	5,207	0	1.80%	94	-5,301	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	0	0		0	5,207	5,207	0		94	-5,301	0
GRAND TOTAL	13,974	0		0	-8,767	5,207	0		94	33,296	38,597

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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) 2019 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 2017 Actual	Budget Request	FY 2018		Appn	Normalized	FY 2019 Estimate
			Amount	Percent		Current Estimate	
OTHER PERSONNEL SUPPORT	\$76,629	\$107,091	\$0	0.00%	\$107,091	\$107,091	\$109,019
SUBACTIVITY GROUP TOTAL	\$76,629	\$107,091	\$0	0.00%	\$107,091	\$107,091	\$109,019

<u>Summary by Operation</u>	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL	\$76,629	\$107,091	\$109,019
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$76,629	\$107,091	\$109,019

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$107,091	\$107,091
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	107,091	
Baseline Budget Funding	326,387	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	433,478	
Reprogramming	0	
Less: Baseline Budget Funding	-326,387	
Less: X-Year Carryover	0	
Price Change		48
Functional Transfers		0
Program Changes		1,880
NORMALIZED CURRENT OCO ESTIMATE	\$107,091	\$109,019

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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 2018 President's OCO Budget Request	\$107,091
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$107,091
2. Baseline Appropriations	\$326,387
a) Baseline Budget Funding	\$326,387
1) Baseline Funding	\$326,387
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$433,478
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$433,478
5. Less: Baseline Appropriations	\$-326,387
a) Less: Baseline Budget Funding	\$-326,387
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$107,091
6. Price Change	\$48
7. Transfers	\$0

Exhibit OCO OP-5, Subactivity Group OCO 434

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 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) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1,880
a) Annualization of New FY 2018 Program		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$1,880
1) Operation FREEDOM'S SENTINEL: Correctional Facilities		\$1,880
Funds increase for detainee operations at Joint Task Force - Guantanamo Bay. (Baseline: \$107,091)		
9. Program Decreases		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases		\$0
c) Program Decreases in FY 2019		\$0
FY 2019 OCO Budget Request		\$109,019

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	908	0	1.88%	17	140	1,065	0	0.51%	5	-1,070	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	908	0		17	140	1,065	0		5	-1,070	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,984	0	1.80%	90	-2,715	2,359	0	1.80%	42	4,690	7,091
0399	TOTAL TRAVEL	4,984	0		90	-2,715	2,359	0		42	4,690	7,091
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	696	0	-0.40%	-3	-693	0	0	-0.40%	0	990	990
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	5,105	0	2.84%	145	-5,250	0	0	0.38%	0	7,263	7,263
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	10,374	10,377	0	1.80%	187	-10,560	4
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	19	0	-0.01%	0	-19	0	0	0.12%	0	27	27
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,823	0		142	4,412	10,377	0		187	-2,280	8,284
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,494	0	2.84%	156	-5,650	0	0	0.38%	0	7,816	7,816
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	3,851	3,851	0	-1.88%	-72	-3,779	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,494	0		156	-1,799	3,851	0		-72	4,037	7,816
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	461	0	1.90%	9	-470	0	0	1.18%	0	656	656
0679	COST REIMBURSABLE PURCHASES	0	0	1.90%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	461	0		9	-470	0	0		0	656	656
<u>TRANSPORTATION</u>												

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
0702	AMC SAAM (FUND)	0	0	0.00%	0	18,337	18,337	0	-7.60%	-1,394	-16,943	0
0703	JCS EXERCISES	8,974	0	1.30%	117	-9,091	0	0	-8.00%	0	12,767	12,767
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722	MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4,485	0	2.00%	90	-4,575	0	0	1.80%	0	6,381	6,381
0799	TOTAL TRANSPORTATION	13,459	0		207	4,671	18,337	0		-1,394	2,205	19,148
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	15,598	0	2.00%	312	9,824	25,734	0	1.80%	463	-2,713	23,484
0914	PURCHASED COMMUNICATIONS (NON-FUND)	41	0	2.00%	1	-42	0	0	1.80%	0	58	58
0915	RENTS (NON-GSA)	310	0	2.00%	6	-316	0	0	1.80%	0	441	441
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,752	0	2.00%	55	-2,807	0	0	1.80%	0	3,915	3,915
0921	PRINTING AND REPRODUCTION	187	0	2.00%	4	-191	0	0	1.80%	0	266	266
0922	EQUIPMENT MAINTENANCE BY CONTRACT	526	0	2.00%	11	13,975	14,512	0	1.80%	261	-14,025	748
0923	OPERATION AND MAINTENANCE OF FACILITIES	13,502	0	2.00%	270	3,036	16,808	0	1.80%	303	2,098	19,209
0924	PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	575	575	0	1.80%	10	-585	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,327	0	2.00%	47	-2,374	0	0	1.80%	0	3,311	3,311
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	165	0	2.00%	3	-168	0	0	1.80%	0	235	235
0955	MEDICAL CARE	469	0	3.90%	18	-487	0	0	3.80%	0	667	667
0957	LAND AND STRUCTURES	2,989	0	2.00%	60	10,424	13,473	0	1.80%	243	-9,464	4,252
0960	INTEREST AND DIVIDENDS	28	0	2.00%	1	-29	0	0	1.80%	0	40	40
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,550	0	2.00%	51	-2,601	0	0	1.80%	0	3,628	3,628
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,382	0	2.00%	28	-1,410	0	0	1.80%	0	1,966	1,966
0989	OTHER SERVICES	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	2,674	0	2.00%	53	-2,727	0	0	1.80%	0	3,804	3,804
0999	TOTAL OTHER PURCHASES	45,500	0		920	24,682	71,102	0		1,280	-6,358	66,024
	GRAND TOTAL	76,629	0		1,541	28,921	107,091	0		48	1,880	109,019

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I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

Direct Reporting Units:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>FY 2018</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2019 Estimate</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Estimate</u>	
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	<u>\$188,678</u>	<u>\$165,280</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$165,280</u>	<u>\$165,280</u>	<u>\$191,786</u>
SUBACTIVITY GROUP TOTAL	\$188,678	\$165,280	\$0	0.00%	\$165,280	\$165,280	\$191,786

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$188,482	\$165,280	\$191,786
Operation INHERENT RESOLVE	\$196	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$188,678	\$165,280	\$191,786

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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$165,280	\$165,280
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	165,280	
Baseline Budget Funding	243,584	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	408,864	
Reprogramming	0	
Less: Baseline Budget Funding	-243,584	
Less: X-Year Carryover	0	
Price Change		2,646
Functional Transfers		0
Program Changes		23,860
NORMALIZED CURRENT OCO ESTIMATE	\$165,280	\$191,786

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C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$165,280
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$165,280
2. Baseline Appropriations	\$243,584
a) Baseline Budget Funding	\$243,584
1) Baseline Funding	\$243,584
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$408,864
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$408,864
5. Less: Baseline Appropriations	\$-243,584
a) Less: Baseline Budget Funding	\$-243,584
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current OCO Estimate	\$165,280
6. Price Change	\$2,646
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$23,860
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$23,860
1) Operation FREEDOM'S SENTINEL: Construction and Real Estate Administration		\$23,860
Funds increase for the BUCKEYE program in response to demand from the Combatant Commands and Transatlantic Division to be able to provide information technology support to deployed personnel. (Baseline: \$165,280)		
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
FY 2019 OCO Budget Request		\$191,786

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VI. OP-32 Line Items:

		FY 2017 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2018 Estimate	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Estimate
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,275	0	3.25%	366	11,652	23,293	0	0.39%	91	-23,384	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,275	0		366	11,652	23,293	0		91	-23,384	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,556	0	1.80%	28	4,144	5,728	0	1.80%	103	-4,249	1,582
0399	TOTAL TRAVEL	1,556	0		28	4,144	5,728	0		103	-4,249	1,582
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.40%	0	0	0	0	-0.40%	0	0	0
0411	ARMY SUPPLY	0	0	2.84%	0	0	0	0	0.38%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	0.80%	0	0	0	0	-0.34%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	-8.32%	0	0	0	0	2.62%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	162	0	2.00%	3	3,454	3,619	0	1.80%	65	-3,519	165
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	0.13%	0	0	0	0	-0.26%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.01%	0	0	0	0	0.12%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	29	0	-1.76%	-1	-28	0	0	-1.90%	0	29	29
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.59%	0	0	0	0	-1.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	191	0		2	3,426	3,619	0		65	-3,490	194
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-1.77%	0	0	0	0	-1.88%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	0	0	0	1.80%	0	1,049	1,049
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	1,049	1,049
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	4.15%	0	0	0	0	2.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,051	0	1.90%	39	-2,090	0	0	1.80%	0	2,085	2,085
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,051	0		39	-2,090	0	0		0	2,085	2,085
<u>TRANSPORTATION</u>												
0708	MSC CHARTERED CARGO	0	0	-26.80%	0	0	0	0	10.30%	0	0	0

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	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-2.80%	0	0	0	0	4.70%	0	0	0
0722 MSC AFLOAT PREPOSITIONING ARMY	0	0	22.60%	0	0	0	0	7.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	132	0	2.00%	3	-135	0	0	1.80%	0	134	134
0799 TOTAL TRANSPORTATION	132	0		3	-135	0	0		0	134	134
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	449	0	2.00%	9	-458	0	0	1.80%	0	456	456
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	2.00%	0	-1	0	0	1.80%	0	1	1
0917 POSTAL SERVICES (U.S.P.S)	6	0	2.00%	0	-6	0	0	1.80%	0	6	6
0920 SUPPLIES AND MATERIALS (NON-FUND)	43	0	2.00%	1	-44	0	0	1.80%	0	44	44
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9	0	2.00%	0	-9	0	0	1.80%	0	9	9
0923 OPERATION AND MAINTENANCE OF FACILITIES	16,785	0	2.00%	336	-3,209	13,912	0	1.80%	250	2,900	17,062
0924 PHARMACEUTICAL DRUGS	0	0	3.90%	0	0	0	0	3.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	521	0	2.00%	10	-418	113	0	1.80%	2	415	530
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,320	0	2.00%	166	-8,486	0	0	1.80%	0	8,457	8,457
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,831	0	2.00%	37	-1,868	0	0	1.80%	0	1,861	1,861
0936	2	0	1.80%	0	-2	0	0	1.80%	0	2	2
0957 LAND AND STRUCTURES	3,642	0	2.00%	73	-3,715	0	0	1.80%	0	3,702	3,702
0964 SUBSISTENCE AND SUPPORT OF PERSONS	263	0	2.00%	5	-268	0	0	1.80%	0	267	267
0985 RESEARCH AND DEVELOPMENT CONTRACTS	1,370	0	0.00%	0	-1,370	0	0	0.00%	0	1,393	1,393
0987 OTHER INTRA-GOVERNMENT PURCHASES	138,784	0	2.00%	2,776	-24,445	117,115	0	1.80%	2,108	32,259	151,482
0989 OTHER SERVICES	207	0	2.00%	4	-211	0	0	1.80%	0	210	210
0990 IT CONTRACT SUPPORT SERVICES	1,240	0	2.00%	25	235	1,500	0	1.80%	27	-267	1,260
0999 TOTAL OTHER PURCHASES	173,473	0		3,442	-44,275	132,640	0		2,387	51,715	186,742
GRAND TOTAL	188,678	0		3,880	-27,278	165,280	0		2,646	23,860	191,786

Exhibit OCO OP-5, Subactivity Group OCO 437