

OPERATION AND MAINTENANCE OVERVIEW

FISCAL YEAR 2018

BUDGET ESTIMATES



June 2017

**OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER) / CHIEF FINANCIAL OFFICER**

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Preparation of this report/study cost the Department of Defense a total of approximately \$49,500 for the 2017 Fiscal Year.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Army	<u>63,886.2</u>	<u>445.5</u>	<u>-18,868.6</u>	<u>45,463.2</u>	<u>857.0</u>	<u>2,839.3</u>	<u>49,159.4</u>
Active	50,148.6	268.2	-14,726.8	35,690.0	658.9	2,596.5	38,945.4
Reserve	2,730.0	43.5	-29.7	2,743.7	54.7	108.4	2,906.8
National Guard	6,640.4	40.0	349.0	7,029.5	143.4	134.3	7,307.2
Afghanistan Security Forces Fund ⁴	3,652.3	76.0	-3,728.2	-	-	-	-
Iraq Train and Equip Fund ⁴	715.0	17.9	-732.9	-	-	-	-
Navy	<u>55,286.0</u>	<u>1,153.6</u>	<u>-7,609.6</u>	<u>48,830.0</u>	<u>342.8</u>	<u>4,562.9</u>	<u>53,735.7</u>
Navy Active	46,911.7	1,004.5	-6,695.7	41,220.5	204.3	4,014.6	45,439.4
Marine Corps Active	7,134.6	114.9	-843.5	6,406.0	123.6	403.8	6,933.4
Navy Reserve	963.4	29.4	-60.0	932.9	10.4	140.7	1,084.0
Marine Corps Reserve	276.3	4.8	-10.4	270.7	4.5	3.6	278.8
Air Force	<u>56,064.2</u>	<u>792.7</u>	<u>-7,039.6</u>	<u>49,817.3</u>	<u>660.0</u>	<u>-840.6</u>	<u>49,636.7</u>
Active	46,474.5	645.4	-7,334.5	39,785.4	554.5	-910.6	39,429.2
Reserve	2,923.4	26.1	263.4	3,212.8	43.1	11.6	3,267.5
National Guard	6,666.4	121.2	31.5	6,819.1	62.4	58.5	6,940.0
Defense-Wide and Other	<u>72,225.7</u>	<u>1,567.5</u>	<u>-4,687.4</u>	<u>69,105.9</u>	<u>1,576.9</u>	<u>329.6</u>	<u>71,012.3</u>
Defense-Wide	38,422.0	568.5	-6,011.4	32,979.1	459.5	1,271.1	34,709.7
Defense Health Program	32,293.5	983.4	-35.2	33,241.7	1,059.7	-636.9	33,664.5

Numbers may not add due to rounding

¹ FY 2016 includes Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$53,719.6 million of OCO including \$3,555.5 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$4,615.9 million enacted in Division B, Public Law 114-254

³ FY 2018 excludes \$48,653.8 million of OCO funding

⁴ Afghanistan Security Forces Fund, Iraq Train and Equip Fund, and Counterterrorism Partnerships Fund are funded 100 percent in OCO

⁵ FY 2016 Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts were executed in FY 2016 Operation and Maintenance accounts

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O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Cooperative Threat Reduction	358.5	6.7	-39.6	325.6	6.1	-7.1	324.6
Office of the Inspector General	320.9	6.0	-4.9	322.0	6.3	8.6	336.9
Overseas Humanitarian, Disaster Assistance and Civic Aid	103.3	2.0	-0.2	105.1	2.1	-2.3	104.9
U.S. Court of Appeals for the Armed Forces	12.7	0.2	1.3	14.2	0.3	0.1	14.5
DoD Acquisition Workforce Development Fund	-	-	199.0	199.0	-	-199.0	-
Environmental Restoration, Army ⁵	-	-	170.2	170.2	3.4	42.2	215.8
Environmental Restoration, Navy ⁵	-	-	281.8	281.8	5.6	-6.0	281.4
Environmental Restoration, Air Force ⁵	-	-	371.5	371.5	7.4	-85.2	293.7
Environmental Restoration, Defense ⁵	-	-	9.0	9.0	0.2	-0.2	9.0
Environmental Restoration, Formerly Used Defense Sites (FUDS) ⁵	-	-	197.1	197.1	3.9	7.6	208.7
Drug Interdiction And Counter-Drug Activities, Defense ⁵	-	-	844.8	844.8	21.1	-75.0	790.8
Counterterrorism Partnerships Fund ⁴	678.4	-	-678.4	-	-	-	-
International Sporting Competitions	5.5	-	-5.5	-	-	-	-
Disposal of Real Property	6.6	0.1	1.5	8.2	0.3	8.3	16.8
Lease of Real Property	24.5	0.5	11.7	36.6	0.9	3.4	40.9
Miscellaneous Accounts	-	-	-	-	-	-	-
Total Obligation Authority	247,462.2	3,959.3	-38,205.2	213,216.3	3,436.7	6,891.1	223,544.1

Numbers may not add due to rounding

OPERATION AND MAINTENANCE TITLE SUMMARY

The FY 2018 Operation and Maintenance (O&M) programs focus on rebuilding the U.S. Armed Forces. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book fund a joint force in FY 2018 with the capacity and capability to:

1. Get Ready: FY 2017 added resources to improve near term readiness
2. Get Balanced: FY 2018 budget request builds on readiness improvements in the FY 2017 budget and adds resources to balance the force
3. Get Bigger and More Lethal: The goal in FY 2019 will be to sustain the gains in FY 2017/FY 2018 and, informed by the new defense strategy, build further to achieve a bigger more lethal and ready force

The world has become a more dangerous place with rising terrorism and more aggressive potential adversaries. In recent years, the military has become smaller, readiness has eroded, and modernization has been deferred. This budget begins to balance the Defense program and establishes a foundation for rebuilding the U.S. military into a more capable, lethal and ready joint force.

The major themes for the Department in the FY 2018 budget request are:

- Improve warfighter readiness with more aircraft in the air, ships at sea, troops in the field, and munitions on hand to rebuild the current force;
- Retain counterterrorism/counter insurgency competencies;
- Preserve competitive advantage against major adversaries;
- Sustain the ability to develop new warfighter concepts;
- Recapitalize and modernize the nuclear enterprise;
- Prioritize key investments in cyber and space capabilities;
- Focus on innovation to maintain a global technological advantage;
- Sustain the finest fighting force in the world; and
- Identify reforms to improve efficiencies and achieve cost savings

The FY 2018 O&M programs support the Service efforts to enhance readiness by focusing on recovering full spectrum readiness to meet current demands and to ensure our Joint Force is ready for future contingencies. The FY 2018 programs continue significant investments in training, maintenance, and modernization to restore near-term warfighting readiness while setting conditions for future, sustained comprehensive readiness. The FY 2018 budget supports Combatant Command exercises and engagements to increase joint training capabilities and invests in critical aviation, munitions, and Intelligence, Surveillance, and Reconnaissance (ISR) capabilities in support of Combatant Command theater activities. The FY 2018 O&M programs for Army support increased home station training

OPERATION AND MAINTENANCE TITLE SUMMARY

and additional high-end collective training exercises, resulting in 19 combat training center rotations in 2018 and mitigate personnel gaps with the additional end strength to increase unit readiness. The FY 2018 O&M programs for Navy fund ship maintenance and increases in civilian shipyard personnel to improve throughput timelines to meet future deployments. The programs also fund deployed flying hours while investing in maintenance and depot throughput to increase the number of available aircraft for training and deployments. The Marine Corps FY 2018 O&M programs fund forward deployed Special Purpose Marine Air Ground Task Forces and Unit Deployment Plan to sustain the DoD's Crisis Response Force while investing in integrated training exercises, equipment reset, and modernization programs. The Air Force FY 2018 O&M programs invest in additional military end strength to fill critical gaps in pilot production and maintainer career fields and balances readiness recovery, current weapons system sustainment, and modernization programs. The FY 2018 O&M programs for SOCOM accelerate precision strike and specialized air mobility enhancement, and expands airborne ISR capacity and capability. Also, the programs support expanded participation in regional training events, fund operational enhancements, and modernization of intelligence, targeting, and strike enablers.

The FY 2018 O&M continues to support broad institutional reform in the following areas:

- Continues to reduce Major DoD Headquarters Activities' (MHA) staffs and overhead
 - Complies with FY 2016 National Defense Authorization Act (NDAA) to further reduce the MHA up to 25 percent
- Continues acquisition reform: Better Buying Power 3.0
 - Service requirement review boards to evaluate Fourth Estate organizations' contracted services – consolidating contracts to reduce redundancy
- Sustains financial auditability improvements
 - Begin a full financial statement audit in FY 2018
 - Focus on remediating auditor findings
 - Identify solutions to impose business process and information technology changes

The funding amounts reflected in this overview are expressed in Total Obligational Authority (TOA). The term "TOA" includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the beginning of this chapter identifies the TOA for the appropriations included in the O&M Title. The continuing resolution (CR) amounts are not included for FY 2017.

For FY 2018, the Department is requesting O&M base TOA totaling \$223.5 billion, which is \$10.3 billion or about 4.6 percent more than the FY 2017 level of \$213.2 billion. The increase consists of \$3.4 billion in price change and \$6.9 billion in program increases. About half of the program increase reflects \$3.4 billion requested in the FY 2017 Overseas Contingency Operations (OCO) as part of the Bipartisan Budget Act (BBA) of 2015 compliance, but now funded via baseline for FY 2018. The exclusion of the \$3.4 billion FY 2017 BBA of 2015 compliance results in real program growth of \$3.5 billion.

OPERATION AND MAINTENANCE TITLE SUMMARY

Major programmatic increases include: increased readiness funding to continue the Army's efforts to maximize home station training and increase equipment readiness; increased funding for Army undergraduate flight training for pilot certification; increased Army facility sustainment, restoration, and modernization to revitalize and restore training barracks, vehicle maintenance facilities, and other critical restoration and modernization efforts; increased Navy ship depot maintenance requirements due to increased scope and complexity of ongoing Selected Restricted Availabilities (SRA) and advanced planning on future year availabilities as well as increased public Naval Shipyard capacity investment to reduce maintenance backlog; increased flying hour costs as Navy transitions to new platforms and to provide additional engineering and logistical analysis to recover legacy F/A-18 readiness; increased Air Force investment in the Operational Training Infrastructure to increase pilot training and to provide more realistic training opportunities to prepare the force for the high-end fight; increased O&M Defensewide contract administration and family assistance programs; and additional contractor security clearance requirements for Defense Security Service. Subsequent exhibits in the O&M Overview Book will discuss programmatic changes.

The FY 2018 OCO budget is \$48.7 billion, which reflects a decrease of \$5.1 billion or about 10.5 percent from the FY 2017 level of \$53.7 billion. This request will enable the Department to continue the train, advise, and assist efforts in Afghanistan, to support ongoing operations against the Islamic State of Iraq and Syria (ISIS), to support the collective defense and security of European allies, and to build partner capacity.

PRICE CHANGES

Price changes reflect the additional cost of executing the previous year's program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i.e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2018 price change is \$3.4 billion.

For FY 2018, the budgeted pay raise is 1.9 percent for General Schedule and wage board employees and is projected to be effective January 1, 2018.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2018 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2018 budget submission assumes a refined petroleum product cost of \$104.58 per 42 gallon barrel.

OPERATION AND MAINTENANCE TITLE SUMMARY

Defense Working Capital Funds	Rate Change (%)
Army Managed Supplies, Materials, and Equipment	+2.84
Navy Managed Supplies, Materials, and Equipment	0.00
Air Force Managed Supplies, Materials, and Equipment	+5.98
Marine Corps Managed Supplies, Materials, and Equipment	-2.25
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+3.35
Army Industrial Operations	0.00
Navy Fleet Readiness Centers (Aviation)	-10.29
Marine Corps Depot Maintenance	-0.85
Air Force Consolidated Sustainment Activity Group (Maintenance)	+2.61
Air Force Consolidated Sustainment Activity Group (Supply)	-8.32
Navy Military Sealift Command (Navy Fleet Auxiliary Force)	-4.70
Navy Military Sealift Command (Special Mission Ships)	-4.50
USTRANSCOM Channel Cargo	+2.00
USTRANSCOM Channel Passenger	+2.00
USTRANSCOM Flying Training (C-5 and C-17)	+4.40
DLA Distribution	+4.15
DLA Document Services	-1.30
Defense Finance and Accounting Service (DFAS) – Army	-3.42
Defense Finance and Accounting Service (DFAS) – Navy	+2.43
Defense Finance and Accounting Service (DFAS) – Air Force	-0.13
Defense Finance and Accounting Service (DFAS) – Marine Corps	+1.34
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	+1.68
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	-1.22
Defense Information Systems Agency (DISA) – Computing Centers	0.00
DISA Defense Telecommunication Services – DISN	+1.90
DISA Defense Telecommunication Services – Reimbursable	+1.90

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\$ in Millions

FY 2016¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2017² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018³ <u>Estimate</u>
50,148.6	268.2	-14,726.8	35,690.0	658.9	2,596.5	38,945.4
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$18,433.3 million of OCO including \$1,586.5 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$3,173.7 million enacted in Division B, Public Law 114-254						
³ FY 2018 excludes \$16,126.4 million of OCO funding						

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands (GCCs). Additionally, OMA resources vital programs supporting Soldiers, their Families and Army civilians in the day-to-day operation of 74 installations worldwide.

More specifically, the appropriation funds the Army's ground and air operating tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities and specialized services for Soldiers, civilians, and their Families. It also funds educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure; logistics; command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Forces Korea (USFK).

OMA supports 476,000 Soldiers, which consists of 31 Brigade Combat Teams (BCTs) and 11 Combat Aviation Brigades (CABs), meeting the operational demands of the GCCs. Additionally, it employs 97,191 full-time civilian employees.

The OMA budget increased by \$3,255.4 million; \$658.9 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,596.5 million supporting programmatic increase. A portion of the program increase is due to the restoral of \$1,586.5 million of funds transferred from the Overseas Contingency Operations (OCO) budget to the base budget to comply with the Bipartisan Budget Act of 2015. Another significant driver of program growth is \$886 million increase for Facilities Sustainment, Restoration, and Modernization due to increasing the sustainment rate from 70 percent to 76 percent and funding additional restoration and modernization projects.

The budget submission enables the Army to be adaptable and prepared for uncertainty in the future. It allows the Army to meet known strategic requirements that support a strategy of Prevent, Shape, and, (when called upon) Win!

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Overall Assessment:

The FY 2018 budget request provides near-term readiness activities for the Army to prevent conflict, shape security environments, and win wars as part of joint and coalition teams. Consistent with the Army Campaign Plan, this budget submission represents the Army's three priorities of Readiness, the Future Army, and Care of Troops (taking care of its Soldiers, Families, and civilians). To increase Armor capacity, the Army is adjusting the mix of Brigade Combat Teams (BCTs) while reducing the number of Infantry BCTs and balancing Stryker BCTs within the active and reserve components. The Army is also adjusting force structure in response to operational demand by building Security Force Assistance (SFA) units in both the active component and the Army National Guard to focus on the SFA mission and preserve BCT Readiness. This budget submission provides resources to sustain readiness gains anticipated in FY 2017 and sustains the increase in Army's programmed end strength. Army is supporting Combatant Commanders around the world today in deterring aggression and assuring our allies.

The Army strategic objectives and areas that shaped this budget submission are:

- **Training the Force:**

- **Operational Training:** The training objective in FY 2018 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The FY 2018 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center (CTC) exercises, by shifting the focus of training from security assistance activities to rebuilding core warfighting competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. This budget sustains or improves readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.), funds Decisive Action training at home station and the CTCs and training initiatives including the continued implementation of the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2018 base budget funds 1,188 Operating Tempo Full Spectrum Training Miles and 10.6 flying hours per crew, per month for an expected overall training proficiency of BCT(-).
- **Adaptive Army Leaders for a Complex World:** Today's uncertain world requires military and civilian leaders who can adapt their thinking to a myriad of complex situations as required. The FY 2018 budget request invests in leader development as a priority to ensure availability of leader capacity to meet these demands. FY 2018 also resources Army civilian leader development; focused on leader development, improvements to the Civilian Education System and continued maturity of the Senior Enterprise Talent Management Program; all designed to continue to develop and maintain a professional and competency-based civilian workforce.

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- **Operating the Force:**
 - **Primary Combat Formations:** The budget supports 10 Armored Brigade Combat Teams, 14 Infantry Brigade Combat Teams, 7 Stryker Brigade Combat Teams, and 11 Combat Aviation Brigades.
 - **Regionally Aligned Forces (RAF):** The goal of RAF is to provide Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises. The FY 2018 request funds one Brigade Combat Team and one Multiple Launch Rocket System battalion rotation to the Republic of Korea, an exercise of the RAF concept.
- **Sustaining the Force:** The Army's sustainment readiness plan focuses on adequately preserving rapid response capabilities supported by depot maintenance, technical support, strategic mobility, deployment readiness, and core logistics functions. These focus areas provide high quality sustainment support to a wide range of equipment and related programs.
 - **Army Preposition Stocks (APS):** This submission supports the Army's comprehensive restructuring of the worldwide equipment set footprint, in FY 2018 focusing on the expanding an additional four activity sets within the U.S. Army Pacific area of responsibility.

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- **Installation/ Enterprise Support:**

- **Installations and Environment:** The Army's FY 2018 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. Additionally, it increases funding for installation security. The budget funds facility sustainment at 75 percent of the Department of Defense Facility Sustainment Model and continues to support critical multi-year initiatives such as the European Infrastructure Consolidation and the West Point Cadet Barracks Upgrade Program. Additionally, the Army is investing in restoration and modernization of facilities to reduce risk.
- **Soldier and Family Programs:** The Army remains committed to Soldier quality of life programs to include: Morale, Welfare and Recreation and child care. The Army remains focused on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Sexual Harassment Response and Prevention Program, Comprehensive Soldier and Family Fitness, Army Substance Abuse Program, Suicide Prevention, and Soldier and Family Assistance Centers. Finally, this request provides funding for transition programs to ensure that the Army postures Soldiers for successful transition to civilian life as they separate from the Army.
- **Man the Army and enhance the All-Volunteer Force:** The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of Soldiers and Families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2018 enlisted recruiting mission is 66,000 Soldiers.

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Budget Activity 1: Operating Forces

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
33,285.9	97.9	-12,137.5	21,246.3	390.0	2,116.1	23,752.4
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$15,906.5 million of OCO including \$1,370.2 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$2,786.1 million enacted in Division B, Public Law 114-254 ³ FY 2018 excludes \$13,932.7 million of OCO funding						

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of three groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the ground and air Operating Tempo training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets, and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains 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 this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as Combatant Command Support Agency responsibilities for the three assigned Geographic Combatant Commands' core and direct missions.

In addition to price growth of \$390.0 million, there was an overall increase to programs of \$2,116.1 million. Of this amount, \$1,370.2 million reflects the restoral of funds requested in the FY 2017 OCO request to comply with the Bipartisan Budget Act of 2015. In FY 2018, the Army supports the posture of land forces in the Asia-Pacific region by leveraging training opportunities and exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

Land Forces Readiness supports essential training and readiness support for the Land Forces with increased training support, use and

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sustainment of training areas, training range operations and maintenance, battle simulations use, and depot maintenance operations. The Land Forces Readiness Support reflects the increased use of installation facilities, increased utilities, and increased maintenance and services due to the increased time at home-station precipitated by the decrease in requirements to support ongoing operations. Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems.

The Army continues the Combined Arms Training Strategy to support Decisive Action training, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2018 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center exercises, by shifting the focus of training from security assistance to rebuilding core warfighting competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The budget provides resources to fully integrate Special Operations Forces into all CTC rotations. The FY 2018 base budget funds OPTEMPO at 1,188 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at BCT (-) readiness levels consistent with mission requirements and supports the active component ground Operating Tempo metrics, encompassing actual miles driven for home station training and Combat Training Center rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2018 base budget funds the Flying Hour Program at 10.6 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations.

ARMY

Budget Activity 2: Mobilization

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
717.8	-23.8	40.6	734.6	46.3	-4.4	776.5
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$350.2 million of OCO including \$48.4 million enacted in Division B, Public Law 114-254 ³ FY 2018 excludes \$56.5 million of OCO funding						

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for a price increase of \$46.3 million, there was a \$4.4 million decrease in program growth.

The decrease is driven primarily by the reduction of one maintenance cycle for equipment stored in the APS-3 (Afloat). Offsetting this decrease is the Army's comprehensive restructuring of the worldwide equipment set footprint and expansion of an additional four activity sets within the U.S. Army Pacific area of responsibility. This budget also funds the redesign and conversion of a 248-bed Corps Combat Support Hospital and a 32-bed Field Hospital along with medical supplies, surgical and laboratory equipment.

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Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
4,651.7	53.0	102.8	4,807.5	95.3	206.0	5,108.8
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$18,433.3 million of OCO including \$16.3 million of Bipartisan Budget Act (BBA) of 2015 compliance ³ FY 2018 does not include any OCO funding						

The Training and Recruiting budget activity provides funds for accessing and training Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training transforms civilian volunteers from private citizens into trained enlisted Soldiers and commissioned officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting and Other Training and Education ensures the Army is able to recruit quality Soldiers and provide continuing education for Soldiers and Army civilians.

Overall, after accounting for pricing of \$95.3 million, there was an increase to programs of \$206.0 million, of which is a restoral of \$16.3 million of requirements funded in the FY 2017 OCO request to comply with the Bipartisan Budget Act of 2015. The programs contributing to the growth are Army Flying hours, Recruiting, the civilian training, operations at Army Training Centers, training support to units, Continuing Education, Senior Reserve Officer Training Corps Scholarships, and foreign language program. This budget funds Recruit Training and Initial Entry Training for both officer and enlisted Soldiers. It funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's Land Force capability. The FY 2018 budget reflects decreases in tuition assistance enrollments, efficiencies in flying hours for pilot training, and a reduction in special skill training seats.

The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds. The FY 2018 Active Army enlisted recruiting mission is 66,000 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

ARMY

Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
11,493.2	141.2	-2,732.8	8,901.6	127.3	278.8	9,307.7
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$2,160.3 million of OCO including \$200.0 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$339.2 million enacted in Division B, Public Law 114-254						
³ FY 2018 excludes \$2,137.2 million of OCO funding						

The Administration and Servicewide Activities budget activity provides funds for the administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four activities: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations.

Overall, there was a pricing increase of \$127.3 million, and a program increase of \$278.8 million, of which \$200.0 million represents a restoral of funding in the FY 2017 OCO request to comply with the Bipartisan Budget Act of 2015. Other causes of growth include ammunition management, counterintelligence, commercial satellite communications, enterprise satellite communications, acquisition support, field operating and service support, enterprise services, infrastructure services, information technology and network modernization, intelligence support to operations, internal audit and oversight, second destination transportation, specialized information technology, and sustainment systems technical support.

There are reductions in Civilian Full Time Equivalent (FTEs) and related costs, contract support, and a strategic efficiency reduction in management headquarters funding to comply with congressional direction.

NAVY

\$in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
46,911.7	1,004.5	-6,695.7	41,220.5	204.3	4,014.6	45,439.4

Numbers may not add due to rounding

¹ FY 2016 includes Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$7,006.3 million of OCO including \$97.9 million of OCO enacted in Division B, P.L. 114-254 and \$1,481.5 million of Bipartisan Budget Act (BBA) of 2015 compliance

³ FY 2018 excludes \$5,875.0 million of OCO funding

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2018 budget is to continue to ensure the readiness of deployed forces.

OVERALL ASSESSMENT:

The FY 2018 estimate of \$45,439.4 million includes a price increase of \$204.3 million. This price change primarily results from increases in general inflation changes (\$312.2 million), civilian pay (\$170.5 million), foreign currency changes (\$12.8 million), travel (\$11.7 million), and transportation (\$5.6 million), offset by decreases in Working Capital Fund (WCF) rate costs (-\$299.6 million), and fuel costs (\$-8.9 million).

This budget reflects a baseline program increase of \$4,014.6 million, supporting a renewed dedication to more appropriately fund the Department's readiness accounts. Overall readiness has been funded at affordable levels based on fiscal pressures of the Budget Control Act of 2011 (BCA) and subsequent Bipartisan Budget Agreements (BBA). Lower funding levels coupled with sustained high operating tempos in support of overseas missions; and performed by a shrinking battle force, has resulted in a significant toll on both personnel and equipment. The financial pressures of the BCA forced the Department to make hard readiness choices between addressing these challenges in current readiness and the modernization investments required for future conflicts. Reversing these trends requires both sufficient and predictable funding to allow our pilots to fly the hours they need to remain proficient, to ensure that we can conduct the required maintenance on our ships, and to restore stocks of necessary parts to allow our forces to stay deployed as required. To that end, the FY 2018 budget is focused on continuing the efforts begun with the FY 2017 Request for Additional Appropriations.

NAVY

The Department remains committed to ensuring today's force is ready for its assigned mission, and recognizes that maintaining ships and aircraft to their expected service lives is an essential contributor to fleet capacity. The FY 2018 budget will allow us to get more aircraft back in the air by fully funding executable flying hours and continuing efforts to reduce Out-Of-Reporting (OOR) aircraft and increase aviation depot throughput capacity. We will get more ships back to sea by maximizing utilization of public and private shipyard capacity, by fully funding the parts that our ships require, conduct training and deployments, and by manning, operating and maintaining Ticonderoga-class guided missile cruisers and Dock Landing Ships.

Enabling Legislation: The FY 2018 budget estimate requests one key enabling legislative initiative.

- **Cruiser (CG)/Dock Landing Ship (LSD) Phased Modernization Plan:** The PB 2018 CG/LSD Phased Modernization Plan proposes to induct seven CGs and three Amphibious LSDs into phased modernization by the end of FY 2017, while steaming the remaining four Ballistic Missile Defense CGs until their Estimated Service Life. Six CGs and one LSD will already be inducted in the CG/LSD Phased Modernization Plan by FY 2018 with the remainder of the ships being fully operational in FY 2018.

This budget incorporates two structural changes intended to allow for better depiction of program activities. First, it creates new budget line items for Cyberspace Activities (ICCY) and Military Information Support Operations (MISO) (1CCS). The Cyberspace line item highlights costs previously captured in Combat Communications, Servicewide Communications, Base Operations, and other line items. This will allow for a more holistic presentation of our efforts to secure, defend and preserve data, networks, net-centric capabilities, and other enterprise systems by ensuring security controls and measures are in place, and funding internal defensive actions. The new MISO line item captures funding for Combatant Commander communication initiatives to counter violent extremism, reduce the likelihood of violent conflicts, and address audiences that are impacted by military operations. Secondly, this budget implements a systematic effort to consolidate line items in order to better depict the true cost of programs whose components were previously funded across two or more line items. These efforts will have the added benefit of simplifying the department's budget by eliminating 14 line items. *Refer to Chart 6 for a depiction of consolidated line items.*

In FY 2015, then Secretary of Defense Hagel implemented a DoD-wide reduction to headquarters activities. This 20 percent reduction was to be implemented incrementally over five years. In FY 2017, an additional five percent was added, bringing the total reduction to 25 percent by FY 2020. Decreases reflect the Department's commitment to meet the 25 percent headquarters reduction. The Department is balancing a reduction to civilian personnel, headquarters contractor support, and the realignment of military billets to achieve this goal.

This submission reflects the Department's continued efforts to support vital programs aimed at the safety, health, and well-being of our Sailors, Navy Civilians and families, for instance our Gold Star Program will continue to provide support to surviving families of Sailors who passed while on Active Duty. This submission includes reforming Sailor's Learning Continuum through the Sailor 2025

NAVY

Program. Sailor 2025 will provide fully integrated and transparent data and analytics, increased career choice and flexibility, expanded family support, and tailored learning.

Included in this appropriation are costs for bio-fuel, which may be supplemented with Department of Agriculture Commodity Credit Corporation funds for costs above market price for petroleum based fuel, in support of a sustainable commercial bio-fuels industry.

NAVY

Budget Activity 1: Operating Forces

\$in Millions

FY 2016¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018³ <u>Estimate</u>
38,751.5	587.1	-5,977.3	33,361.3	361.8	5,063.9	38,787.0
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$6,591.8 million of OCO including \$96.0 million of OCO enacted in Division B, P.L. 114-254 and \$1,452.3 million of Bipartisan Budget Act (BBA) of 2015 compliance ³ FY 2018 excludes \$5,553.8 million of OCO funding						

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

Budget Activity 01: Operating Forces – Major Program Changes:

The FY 2018 budget estimate of \$38,787 million includes a price increase of \$362 million and program increases totaling \$5,064 million, including \$1,133 million of net transfers from other Budget Activities to support the establishment of the Cyberspace Activities line item and to consolidate existing line items.

NAVY

Air Operations: FY 2018 funding supports the maximum executable requirements of deployed units, unit training in preparation for deployment, and non-deployed unit sustainment and maintenance readiness levels. The primary driver of the increases in FY 2018 funding in comparison to FY 2017 is the increase in cost-per-flight hour (CPH) for various Type/Model/Series (TMS) in repairable parts, consumables and maintenance contracts.

Beginning in FY 2018 Fleet Air Training will finance the operations of the Navy's Flight Demonstration Squadron (NFDS). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool and to increase public awareness of the U.S. Navy and other military departments.

In FY 2016, flying hours were slightly under-executed in comparison to FY 2015, primarily due to the increases in CPH experienced during execution, which limited the amount of funding for flying hours. As shown in *Chart 1*, CPHs have been increasing over time due to aging aircraft TMS retained beyond original service life and newer technically sophisticated aircraft.

CPH projections to drive the overall cost of Air Operations.

The chart also reflects the significant increase in the average of total Ready Basic Aircraft (RBA) gaps of primary aircraft TMS. RBA gaps present two major issues in Air Operations: under-execution of flying hours due to not enough available aircraft to fly; and higher CPHs due to increase in maintenance costs including parts.

For greater visibility, the Performance Criteria and Evaluation Summary have been modified, including prior year data. Details are explained in Part I of the Exhibit OP-5, 1A1A.

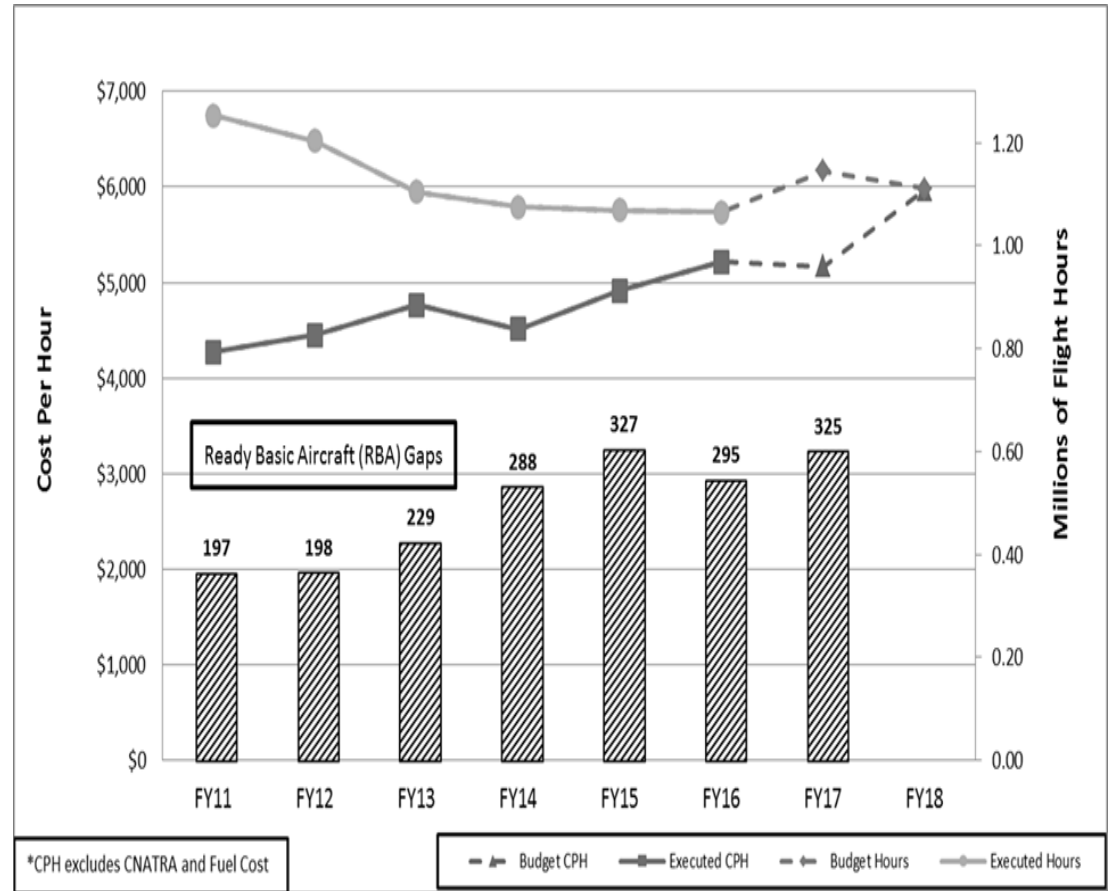


Chart 1

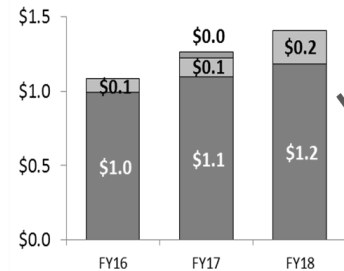
NAVY

Air Depot Maintenance: Naval Aviation is increasing personnel at the depots to meet demand, empowering faster engineering disposition, creating standard maintenance supply kits to address extended life repairs, and enhancing corrosion control efforts. Aircraft production lines are utilizing Critical Chain Project Management (CCPM) to control Work In Progress, focus effort on Fleet maintenance pressures, and reduce turnaround time across all Type Model Series. H-53 and V-22 production lines are realizing the benefit of CCPM and working to help close the RBA gap for the Fleet. Depot maintenance is also looking at capacity across the Enterprise, specifically the H-60 Fleet requirement for FY 2019 and beyond.

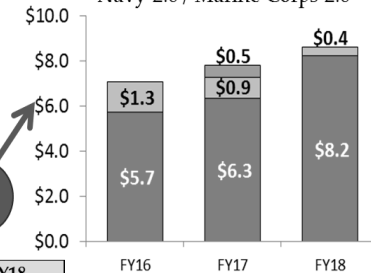
In the years following sequestration and the ensuing tightened budgets, many of the aviation enabling accounts were under-resourced in order to fund flying hours. This out of balance condition the RBA gaps in Chart 1 and lead to the start of a harmonized balanced approach in FY 2017 that continues to be rectified in FY 2018. A harmonized view of Naval Aviation accounts is provided in Chart 2. Executing the training and deployed flight hours are more than just flying and depot maintenance. Several support accounts exist that underpin the Naval Aviation Enterprise efforts to improve Ready Basic Aircraft (RBA) availability. The 1A5A (Air Depot Maintenance) and 1A9A (Aviation Logistics) accounts in FY 2018 are complemented by the funding in the following Aviation Support accounts: 1A3A (Engineering & Technical Services), 1A4A (Air Operations & Safety Support), 1A4N (Air Systems Support), 1A6A (Depot Support Services) and 1C7C (Equipment Maintenance and Depot Operations Support).

Aviation Readiness - Harmonized contributed to

Aircraft Depot Maintenance 90% of projected maintenance funded



Flying Hour Operations Deployed T-Rating Navy 2.0 / Marine Corps 2.0



		FY17		FY18	
		%	\$ M	%	\$ M
Aviation Technical Data	1A3A		\$ 53		\$ 47
Air Operations and Safety	1A4A		\$ 102		\$ 123
Air Systems Support	1A4N	89%	\$ 900	95%	\$1,000
Aircraft Depot Ops Support	1A6A		\$ 40		\$ 41
Aviation Logistics	1A9A	90%	\$ 700	87%	\$ 800
Equipment Maintenance	1C7C		\$ 125		\$ 174
Aircraft Spares	AFN 6	89%	\$1,700	91%	\$1,700

Enabling Accounts

Flying Hours		FY17	FY18
<small>BASE 1A1A & 1A2A + OCO</small>			
T-Rating	Navy	2.74	2.51
T-Rating	Marine Corps	2.54	2.24
FHP to max executable		Yes	Yes

Chart 2

NAVY

Ship Operations: This program resources increased repair parts used in organizational maintenance, consumable supplies, administrative activities, and training costs for updated ship deployment and training schedules as required by the Optimized Fleet Response Plan (OFRP). Baseline Consumables, Repair Parts, Administration (OPTAR) increases from 49% baseline-funding in FY 2017 to 65% funded in FY 2018. The FY 2018 base budget continues to fund Operating tempo (OPTEMPO) at 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces and supports the scheduled delivery of thirteen new ships and two inactivations in the Battle Force Inventory.

Ship Depot Maintenance: In addition to continued support for ongoing maintenance availabilities, the FY 2018 budget invests in Naval Shipyard (NSY) capacity by increasing the FTE workforce from 33,500 to 36,100 by FY 2020 (*Chart 3*) in order to improve shipyard throughput. Additionally, to help reduce NSY workload and better align workload to capacity, FY 2018 funds planning for private sector submarine maintenance to reduce the impact to follow-on maintenance work in the FYDP. These efforts minimize the more expensive future execution of deferred current work, maximize utilization of private and public maintenance capacity, and support OFRP.

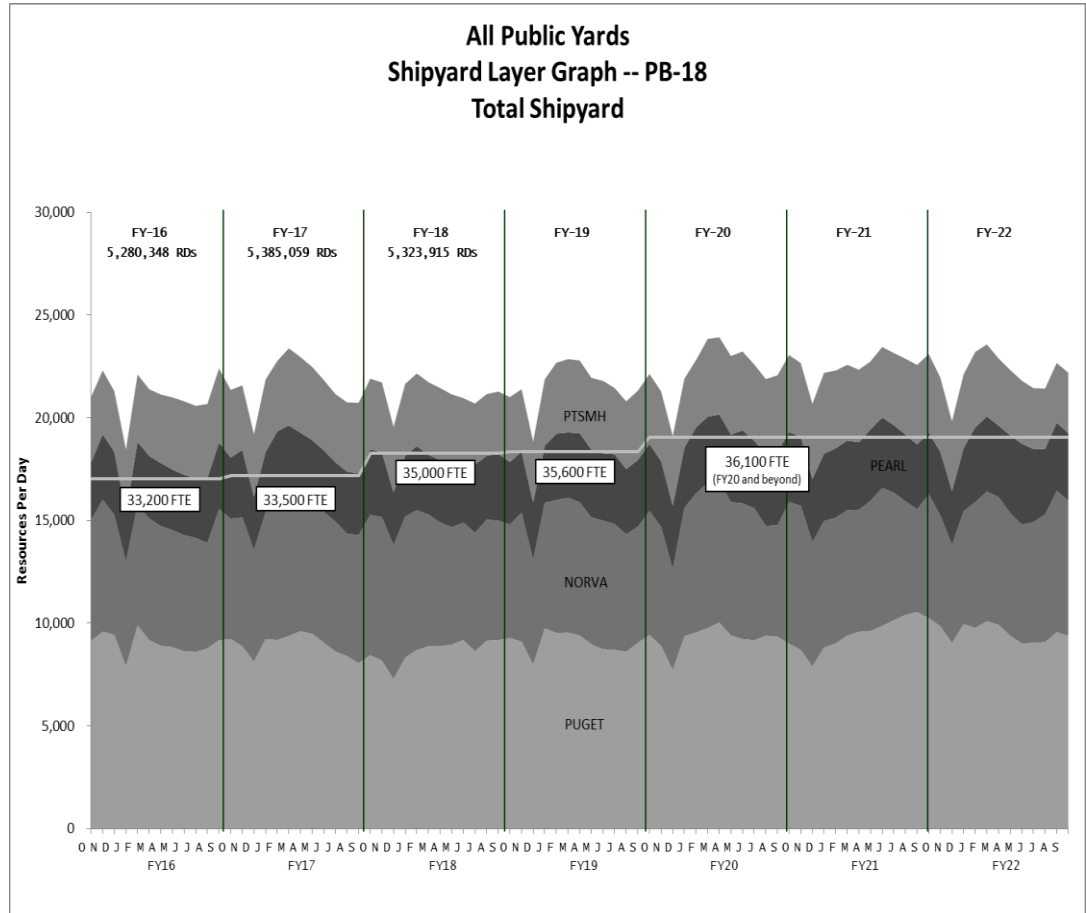


Chart 3

NAVY

Facilities Sustainment Restoration and Modernization: The budget submission continues to balance shore infrastructure with operational readiness programs. Facility sustainment is increased by \$304 million from 68% of the OSD Facility Sustainment Model (FSM) in FY 2017 to 78% in the FY 2018 President’s Budget. The increase includes \$73 million for a line item consolidation supporting project planning/oversight and \$36 million for Navy-wide off-installation physical security upgrades following the Chattanooga attack. The FSM was increased by 3% between FY 2017 and FY 2018 to reflect fact-of-life maintenance of occupied facilities approaching or beyond service life. Restoration and modernization is reduced by \$142 million (-27%) and focuses funding on recapitalization of operational facilities that support warfighter readiness. Demolition is eliminated completely in FY 2018, following minimal investment of \$11 million in FY 2017. Overall, FSRM is increased by 8% from FY 2017 to PB18 but funding levels still result in an FSRM maintenance backlog that is expected to reach \$8.4 billion by the end of FY 2018. Finally, the Department complies with the minimum 6% investment policy in maintenance depots by investing over 10% across the DON, including shipyards, fleet readiness centers, and USMC Depots.

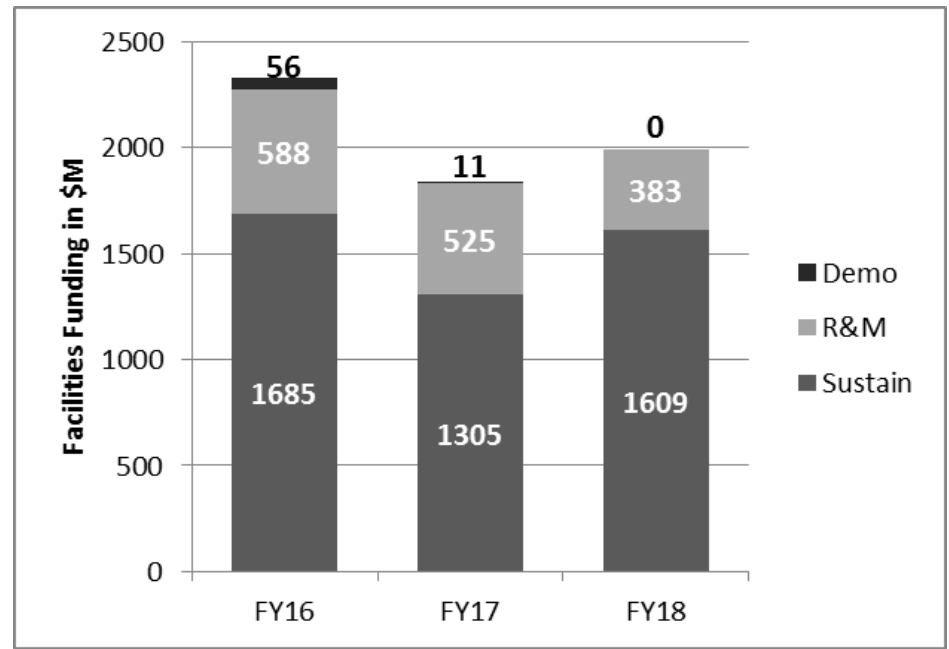


Chart 4

Combat Communications: Includes increases for Mobile Users Objective System cyber and operations support, cutover strategy for the new Naval Computer and Telecommunications Area Master Stations (NCTAMS) Atlantic building, overall support of Training Ranges, Engineering and Combat Systems Readiness Assistance Teams (ERAT/CSRAT) and for sustainment efforts for the Precision Time and Astrometry (PTA) Network. In addition, there are increases for the Navy Expeditionary Combat Command (NECC), Transportation of Things to support Navy and Marine Corps personnel and equipment, Life Cycle maintenance of Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC), Naval Special Warfare service common table of allowance, and tooling and Support Equipment for the Ready Basic Aircraft recovery efforts.

NAVY

Fleet Ballistic Missile: Supports recapitalization of nuclear systems expertise and technical capability through investment in additional civilian personnel primarily at the Strategic Weapons Facilities and Naval Ordnance Test Unit to maintain the demonstrated reliability and accuracy of the Strategic Weapons System program. In addition, activation of the Explosive Handling Wharf and Perimeter Intrusion Detection Area System provides for enhanced operations for security force operation, vehicle support, and swimmer interdiction system maintenance.

Weapons Maintenance: Provides for investments and operational sustainment of unmanned aircraft systems. As MQ-4C Triton reaches Early Operational Capability, (EOC) funding will provide for operation and sustainment of two systems to be deployed in support of maritime Intelligence Surveillance and Reconnaissance (ISR) mission. As MC-8C Fire Scout transitions to the Fleet and the first Fleet Aviation Detachments are deployed, operation and sustainment funding is requested. In addition, funds provide for sustainment of PUMA Unmanned Aerial Systems (UAS) systems for Naval Special Warfare in support of mission critical commodities.

Enterprise Information Technology: Enterprise Information Technology includes a new contract beginning in FY 2018 for Next Generation Enterprise Network (NGEN) for fixed network costs as the Department continues to seek efficiencies as the consolidation of external and legacy networks are migrated onto the new NGEN contract.

Cyber: Beginning in FY 2018, the Navy consolidated all of its Cyber capabilities under the new Cyberspace Activities Line Item. The Navy continues to invest in cyberspace capabilities, including training, manning and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy increased funding to improve cyber resiliency on many of our platforms, such as establishing control points in network architecture, and increased operational funding to fully execute Defensive Cyberspace Operations missions and support the standup of Joint Forces Headquarters-Department of Defense Information Networks. In FY 2018, the Navy plan pursues cyber resiliency, modeled for maritime superiority, recognizing cybersecurity as an interactively complex problem requiring constant assessment of the environment and course corrections. FY 2018 investments address capabilities and personnel to analyze cyber data, improvements to combat systems, and defending the Navy's networks, systems and information and executing its mission despite cyber-attacks.

NAVY

Budget Activity 2: Mobilization

\$ in Millions

FY 2016 ¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2017 ² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018 ³ <u>Estimate</u>
866.5	300.1	-85.5	1,081.1	-291.7	-84.8	704.5
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$174.5 million of OCO including \$1.4 million of OCO enacted in Division B, P.L. 114-254 and \$3.6 million of Bipartisan Budget Act (BBA) of 2015 compliance						
³ FY 2018 excludes \$175.7 million of OCO funding						

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

Budget Activity 02: Mobilization - Major program changes:

The FY 2018 budget estimate of \$705 million includes a price decrease of \$292 million and program decreases totaling \$85 million, including \$3 million of net transfers to other Budget Activities to consolidate existing line items.

Ship Prepositioning and Surge: Contains funding for the Maritime Preposition Force (MPF) assets for the Naval Beach Group and Naval Construction Force to support ship loading and off-loading, maintenance, and sustainment of equipment. Decreased funds supports reduced operations for forward-deployed and surge sealift ships including maintenance and repairs; reflected transfers back to the National Defense Sealift Fund (NDSF).

Expeditionary Health Services Systems: Includes an increase of 150 Full Operating Status (FOS) per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief mission efforts for USNS MERCY (T-AH 19).

NAVY

Activation/Inactivations: Includes funds for the AFSB(I)-15 PONCE to support scheduled inactivation. The Nuclear Submarine Inactivation and Disposal Program is reduced due to a decrease in the number of submarine inactivations. The budget reflects reduced funds for the Nuclear Surface Ship Inactivation and Disposal program due to the ex-USS ENTERPRISE inactivation effort pause. In addition, while FY 2018 includes a decrease in Nuclear Surface Ship Inactivation and Disposal Program for advance programmatic and engineering planning for USS ENTERPRISE (CVN 65) Reactor Compartment Encapsulation/Disposal and Hull Recycling (RCED/RCYC) availability, the Navy is continuing to consider cost estimates and explore alternatives for the preferred disposal method. The Navy will ensure the selected approach to the recycling and reactor compartment disposal of CVN 65 is technically executable, environmentally safe, and effectively utilizes resources.

Ship inactivations in FY 2017 and FY 2018 are detailed in *Chart 5*.

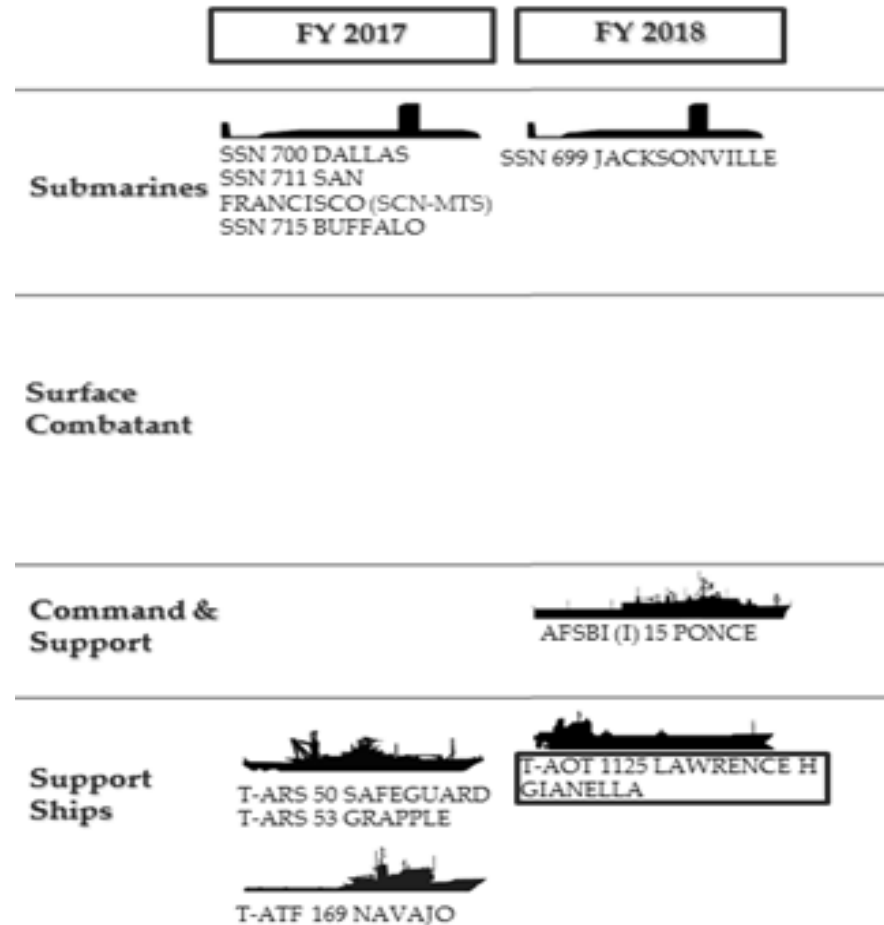


Chart 5

NAVY

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2016 ¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2017 ² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018 ³ <u>Estimate</u>
1,867.4	37.1	-30.8	1,873.8	37.0	20.7	1,931.5
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$43.4 million of OCO ³ FY 2018 excludes \$43.4 million of OCO funding						

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

Budget Activity 3: Training and Recruiting - Major program changes:

The FY 2018 budget estimate of \$1,932 million includes a price increase of \$37 million and program increases totaling \$21 million, including \$60 million of net transfers from other Budget Activities to support the establishment of the Cyberspace Activities line item and to consolidate existing line items.

Specialized Skill Training: Includes an increase for Sailor 2025 initiative that is designed to provide trained Sailors to the Fleet earlier through immersive and interactive learning capabilities. As new platforms and systems are developed as part of the Navy Learning Enterprise, the program is designed to ensure the training for the new equipment is ready to be delivered via Ready, Relevant Learning (RRL). As a result, military manning and other manpower requirements are reduced at special skill training schools. Sailor 2025 and RRL are dependent on Information Technology and integration of data and management tools.

Training Support: Provides these upgrades to provide a suite of tools to manage career and assignments for today's Sailors. RRL is a Learning Continuum that will train Sailors more efficiently. The initial training Sailors receive will enable them to perform their duties for the first 18-24 months. Sailors will later receive additional relevant training for the job they will be performing.

NAVY

Budget Activity 4: Administrative and Servicewide Support

\$ in Millions

FY 2016¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018³ <u>Estimate</u>
5,426.3	80.2	-602.2	4,904.3	97.3	-985.2	4,016.4
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$196.7 million of OCO including \$0.5 million of OCO enacted in Division B, P.L. 114-254 and \$25.6 million of Bipartisan Budget Act (BBA) of 2015 compliance ³ FY 2018 excludes \$102.2 million of OCO funding						

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

Budget Activity 4: Administrative and Servicewide Support - Major program changes:

The FY 2018 budget estimate of \$4,016 million includes a price increase of \$97 million and program decreases of \$985 million, including \$1,071 million of net transfers to other Budget Activities to support the establishment of the Cyberspace Activities line item and to consolidate existing line items.

Servicewide Support: Contains an increase to support the Department of Navy (DoN) full auditability efforts to prepare for the FY 2018 audit of all four financial statements and support comprehensive business transformation. The effort includes consolidation of financial feeder systems to achieve auditability. Additional increases support establishment of a task force to conduct studies surrounding the vulnerabilities of our Defense Industrial Base. Additionally, a decrease for the Defense Finance and Accounting Services bill is included, a centrally managed bill for the Navy due to anticipated program savings.

Investigative and Security Studies: Increase supports a dedicated DON digital forensics team of trained personnel within the Naval Criminal Investigative Services (NCIS) to conduct investigations and operations against growing criminal activity in cyberspace.

NAVY

OMN Line Item Consolidation Changes: Eliminated 14 Line Items & Revised Naming Structure

BA01 Operating Forces

- 1A- Air Operations
 - 1A1A Mission and Other Flight Operations
 - 1A2A Fleet Air Training
 - 1A3A Aviation Technical Data & Engineering Services
 - 1A4A Air Operations and Safety Support
 - 1A4N Air Systems Support
 - 1A5A Aircraft Depot Maintenance
 - 1A6A Aircraft Depot Operations Support
 - 1A9A Aviation Logistics
- 1B- Ship Operations
 - 1B1B Mission and Other Ship Operations
 - 1B2B Ship Operational Support and Training
 - 1B4B Ship Maintenance
 - 1B5B Ship Depot Operations Support
- 1C- Combat Communications
 - 1C1C Combat Communications *and Electronic Warfare*[†]
 - ~~1C2C Electronic Warfare~~
 - 1C3C Space Systems & Surveillance
 - 1C4C Warfare Tactics
 - 1C5C Op Meteorology & Oceanography
 - 1C6C Combat Support Forces
 - 1C7C Equipment Maintenance *and Depot Operations*[†]
 - ~~1C8C Depot Operations Support~~
 - 1CCH Combatant Commander Core Operations
 - 1CCM Combatant Commander Direct Mission Support
 - 1CCS Military Information Support Operations*
 - 1CCY Cyberspace Activities*
- 1D- Weapons Support
 - ~~1D1D Cruise Missile~~
 - 1D2D Fleet Ballistic Missile
 - ~~1D3D In-service Weapons Systems Support~~
 - 1D4D Weapons Maintenance
 - 1D7D Other Weapon Systems Support
- BS- Base Support
 - BSIT Enterprise Information Technology
 - BSM1 Sustainment, Restoration and Modernization
 - BSS1 Base Operating Support

BA02 Mobilization

- 2A- Ready Reserve and Prepositioning Forces
 - 2A1F Ship Prepositioning and Surge
 - 2A2F Ready Reserve and Prepositioning Forces
- 2B- Ativations/Inactivations
 - ~~2B1G Aircraft Activations/Inactivations~~
 - 2B2G Activations/Inactivations[†]
- 2C- Mobilization Preparedness
 - 2C1H Expeditionary Health Services Systems
 - ~~2C2H Industrial Readiness~~
 - 2C3H Coast Guard Support

BA03 Training and Recruiting

- 3A- Accession Training
 - 3A1J Officer Acquisition
 - 3A2J Recruit Training
 - 3A3J Reserve Officers Training Corps
- 3B- Basic Skills and Advanced Training
 - 3B1K Specialized Skill Training
 - ~~3B2K Flight Training~~
 - 3B3K Professional Development Education
 - 3B4K Training Support
- 3C- Recruiting & Other Training and Education
 - 3C1L Recruiting and Advertising
 - 3C3L Off-Duty and Voluntary Education
 - 3C4L Civilian Education and Training
 - 3C5L Junior ROTC

BA04- Administration and Servicewide Support

- 4A- Servicewide Support
 - 4A1M Administration
 - ~~4A2M External Relations~~
 - 4A3M Civilian Manpower & Personnel Mgt
 - 4A4M Military Manpower & Personnel Mgt
 - ~~4A5M Other Personnel Support~~
 - ~~4A6M Servicewide Communications~~
 - 4A8M Medical Activities
- 4B- Logistics Operations and Technical Support
 - 4B1N Servicewide Transportation
 - 4B2E Environmental Programs
 - 4B2N Planning, Engineering, and Program Support[†]
 - 4B3N Acquisition, Logistics, and Oversight[†]
 - ~~4B5N Hull, Mechanical and Electrical Support~~
 - ~~4B6N Combat Weapons Systems~~
 - ~~4B7N Space and Electronic Warfare Systems~~
- 4C- Investigations and Security Programs
 - 4C1P Investigative and Security Services
 - 4CAP Security Programs
 - 4CBP Security Programs
 - 4CCP Security Programs
 - 4CDP Security Programs
 - 4CEP Security Programs
- 4D- Support of Other Nations
 - ~~4D1Q International Headquarters and Agencies~~

* Created as a result of Congressional language and OSD direction.
 † Line item name revised to better reflect programs.

	BA 01	BA 02	BA 03	BA 04	Total
Line Item Consolidation - In	\$1,476,388	\$6,832	\$6,165	\$467,338	\$1,956,723
Line Item Consolidation - Out	-\$444,991	-\$9,681	-\$40,877	-\$1,461,174	-\$1,956,723
	\$1,031,397	-\$2,849	-\$34,712	-\$993,836	\$0

MARINE CORPS

\$ in Millions

FY 2016¹	Price	Program	FY 2017²	Price	Program	FY 2018³
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,134.6	114.9	-837.3	6,406.0	123.6	403.8	6,933.4
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$1,417.3 million of OCO including \$180.5 million of OCO enacted in Division B, P.L. 114-254 and \$300.0 million of Bipartisan Budget Act (BBA) of 2015 compliance ³ FY 2018 excludes \$1,116.6 million of OCO funding						

The Operation and Maintenance, Marine Corps (O&M, MC) appropriation provides the resources for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, headquarters administration and service-wide support requirements.

This appropriation supports Marine Corps operations at all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center.

The Operating Forces consist of three Marine Expeditionary Forces (MEF), each of which consists of a Marine Division (MarDiv), Marine Air Wing (MAW), Marine Logistics Group (MLG), and a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task-organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit.

Requirements are driven by the global operational environment and the Marine Corps commitment to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2018 budget reflects the Marine Corps' priorities to remain the nation's forward postured force; to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, to protect near term readiness; to ensure quality service level and individual home station training in support of a force of 185 thousand Marines; and to minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

MARINE CORPS

OVERALL ASSESSMENT:

The FY 2018 OMMC budget request of \$6,933.4 million reflects an increase of \$527.4 million normalized from the FY 2017 funding level. The Marine Corps' priorities are to remain the nation's forward postured force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, to protect near term readiness, to support service level and home station training for a 185 thousand force, to establish steady state operations for the Marine Corps Embassy Security Group, and to minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

This budget reflects program increases of \$403.8 million focused on enhancing warfighter readiness, addressing pressing shortfalls to achieve program balance and increasing lethality by mitigating gaps in combat power. Major programmatic changes include restoring \$300.0 million transferred to Title IX required to comply with the Bipartisan Budget Act of 2015, funding facility sustainment at 75 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; and supporting ground Depot Maintenance operations at 75 percent of the annual baseline requirement.

Budget Activity 1: Operating Forces

\$ in Millions

FY 2016¹	Price	Program	FY 2017²	Price	Program	FY 2018³
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
5,794.5	96.0	-828.6	5,055.7	90.3	413.7	5,568.3
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding ² FY 2017 excludes \$1,306.1 million of OCO including \$180.5 million of OCO enacted in Division B, P.L. 114-254 and \$300.0 million of Bipartisan Budget Act (BBA) of 2015 compliance ³ FY 2018 excludes \$1,022.5 million of OCO funding						

The Operating Forces budget finances active Marine operating forces' organizational operations and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Forces activity finances the operating forces sustainment training and daily operations of the MAGTF, ashore and afloat. The Expeditionary Forces activity also finances the Marine Corps' depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) Programs. The Base Operation Support sub-activity finances Marine Corps' bases, stations, and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management, and local security requirements. Other major programs financed within the Base Operation Support sub-activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

MARINE CORPS

The FY 2018 request of \$5,568.3 million for the operating forces reflects a net increase of \$504.0 million from the estimated FY 2017 funding level. The changes include \$90.3 million in price growth; \$413.7 million in program increases concentrated in restoring the FY 2017 realignment from baseline to OCO required for the department to comply with the Bipartisan Budget Act of 2015. Other programmatic increases include equipment maintenance and repair due to natural disaster damage at Marine Corps Logistics Base Albany, GA and enhanced combat equipment purchases.

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
757.1	12.2	26.1	795.4	15.4	16.5	827.3
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$31.8 million of OCO						
³ FY 2018 excludes \$29.4 million of OCO funding						

The Training and Recruiting budget finances recruiting, advertising, basic, advanced, and specialized skills training, training range management, professional development education, off-duty and voluntary education of Marines, and the Junior Reserve Officer's Training Corps (ROTC) program. The Marine Corps recruits and trains approximately 38,000 enlisted recruits and 1,600 officer candidates per year. This budget supports activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialty and other advanced training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical conditioning, and basic military skills prior to receiving their commission.

The FY 2018 request of \$827.3 million for Training and Recruiting reflects an increase of \$31.9 million from the FY 2017 estimate. Changes include \$15.4 million increase in price growth and; \$16.5 million in net program increases associated with the migration of our schoolhouses to the Next Generation Enterprise Network, training support to include enhanced and increased immersive and force on force training, and deployable virtual training environments.

MARINE CORPS

Budget Activity 4: Administration and Servicewide Support

\$ in Millions

FY 2016¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2017² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018³ <u>Estimate</u>
583.0	6.7	-34.7	554.9	9.3	-26.4	537.9
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$79.5 million of OCO						
³ FY 2018 excludes \$64.8 million OCO funding						

The Administration and Servicewide Support budget finances activities that facilitate Headquarters Marine Corps management operations, service-wide transportation, Marine Corps Embassy Security Group (MCESG), acquisition program management, and other special support. Headquarters Marine Corps staff management costs include civilian personnel salaries and administrative support for the development of plans, policies, programs, and requirements that support the Commandant of the Marine Corps in the discharge of his lawfully prescribed responsibilities related to Marine Corps matters. Marine Security Guard operating costs include operational and administrative support for detachments located within US embassies and consulates. Service Wide Transportation (SWT) finances Second Destination Transportation shipments for regular and emergency readiness material. Acquisition program management provides funding for salaries and administrative expenses for personnel involved in acquisition, program management, and logistics support associated with Marine Corps weapons, supply, and Information Technology systems. Special support costs include Defense Finance and Accounting Service (DFAS), Headquarters Marine Corps personnel travel expenses, civilian training, equipment purchases and maintenance, communications, the Marine Corps Embassy Security Group, and Pentagon rent.

The FY 2018 request of \$537.9 million for Administration and Servicewide Activities reflects a net decrease of \$17.1 million from the FY 2017 estimate. Change includes \$9.3 million in price growth and \$26.4 million in net program decreases associated with administrative support to include Management Headquarters Activities, audit readiness, acquisition and management support, DFAS services, MCESG support, second destination transportation, and community outreach programs.

AIR FORCE

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
46,474.5	645.4	-7,334.4	39,785.4	554.5	-910.7	39,429.2
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$9,974.6 million of OCO including \$428.0 million of OCO enacted in Division B, P.L. 114-254 and \$124.0 million of Bipartisan Budget Act (BBA) of 2015 compliance						
³ FY 2018 excludes \$10,266.3 million of OCO funding						

The mission of the United States Air Force is to fly, fight, and win in air, space, and cyberspace. The Operation and Maintenance (O&M) appropriation finances the capabilities to provide global vigilance, global reach, and global power to ensure that the joint force prevails in today's fight, delivering unmatched combat capability while sustaining new or expanding capabilities and force structure to meet future evolving challenges. O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and operate both stateside and overseas installations. O&M resources directly support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2018 budget continues to be strategy based and fiscally informed. The budget represents efforts to increase end strength to fill manpower requirements, and specifically addresses the acute pilot shortage. The Air Force increased infrastructure investment in areas such as weapon system support and facility sustainment to improve the training environment and maximize sortie generation. The FY 2018 budget seeks to build and maintain an Air Force ready for the full range of military operations and capable of executing its mission. The balanced approach across twelve Air Force core functions supports the joint/coalition team in today's fight, shapes the Air Force of the future and aligns with the four Department of Defense principles: remain ready for the full spectrum of military operations; maximize the contribution of the Total Force; and focus on the unique capabilities the Air Force provides the joint force, especially against a full spectrum, high end threat. Air Force core functions include: nuclear deterrence operations, air superiority, space superiority, cyberspace superiority, global precision attack, rapid global mobility, special operations, global integrated Intelligence, Surveillance, and Reconnaissance (ISR), command and control, personnel recovery, building partnerships, and agile combat support.

AIR FORCE

OVERALL ASSESSMENT:

The Air Force's FY 2018 budget submission maintains the course started in 2015 and continued through 2017 towards full-spectrum readiness, and aligns resources in order to build the most capable, affordable force against a high-end threat. The Air Force continues its commitment to making critical investments in readiness, nuclear deterrence, space, and cyber. The budget fully supports the Air Force's top priority to grow military end strength to 325,100 by funding recruiting and training efforts aimed at diversity and addressing critical skill shortfalls. In FY 2018, the Air Force continues to fund the Flying Hour Program to maximum executable levels. Weapon System Sustainment (WSS) is funded to 72 percent of the requirement in the baseline (89 percent with OCO) and Facility Sustainment is funded to 80 percent of the requirement. This includes the sustainment for the A-10 and EC-130 to meet the shortage in Air Force fighter capacity until replacements are operational. The FY 2018 budget also supports 60 Remotely Piloted Aircraft (RPA) Combat lines, funds cyber operations at 77 percent, and trains 39 cyber teams. The Air Force continues its efforts to further the skills and leadership of its NDO-Airmen at all levels and to further institutionalize improvements and capitalize on gains made since the Air Force began reinvigorating the nuclear enterprise in 2008.

The Air Force's flying hour program maintains a consistent and attainable level of readiness. In terms of average aircraft age, Air Force "iron" is older than it's ever been; WSS enables weapon system availability and flying hours, making it a key contributor to readiness. Foundational to full-spectrum readiness, the Air Force continues to support its Airmen and their families by funding core "services" programs such as dining facilities, fitness centers, libraries, recreational facilities, child and youth centers, and Airman and family readiness centers. The Air Force remains committed to core Airmen programs, specifically tuition assistance, Sexual Assault Prevention and Response (SAPR), and facility sustainment, restoration, and modernization. The FY 2018 budget allows the Air Force to maintain the flight path started in FY 2015 to building the most capable and affordable Air Force on the path to readiness recovery and to ensure the Air Force will succeed in today's fight and against future enemies.

AIR FORCE

Budget Activity 1: Operating Forces

\$ in Millions

FY 2016¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018³ <u>Estimate</u>
27,453.3	503.2	-3,716.1	24,240.4	265.5	6,286.3	30,792.2
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$6,236.7 million of OCO including \$595.5 million of OCO enacted in Division B, P.L. 114-254 and \$124.0 million of Bipartisan Budget Act (BBA) of 2015 compliance						
³ FY 2018 excludes \$8,158.2 million of OCO funding						

Operating Forces includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, and MQ-9 aircraft), representing the "tip of the global power projection spear". Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global command, control, communication, intelligence (C3I) and early warning include resources that provide strategic offensive C3I, strategic defensive C3I and Air Force-wide communications. Air Force-Wide communications programs support development of a survivable communications capability for worldwide command and control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force weather program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2018 Operating Forces budget request of \$30,792.2 million represents program growth of \$6,286.3 million and \$265.5 million for pricing changes. The majority of the program increases represents the transfer of several programs historically funded across all budget activities. In the FY 2018 request, the Air Force consolidates the flying hour program, weapon system sustainment, base operations, and facility sustainment into one budget activity instead of all four budget activities. This effort will provide a single holistic program narrative which will increase transparency and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts.

AIR FORCE

Budget Activity 2: Mobilization

\$ in Millions

FY 2016 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ³ <u>Estimate</u>
7,438.3	-20.8	-2,800.2	4,617.3	88.8	-3,005.2	1,700.9
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$3,184.7 million of OCO including \$-168.0 million of OCO enacted in Division B, P.L. 114-254						
³ FY 2018 excludes \$1,644.1 million of OCO funding						

Mobilization includes airlift operations and mobilization preparedness. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the Military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2018 Mobilization budget request of \$1,700.9 million represents price growth of \$88.8 million and program decreases of \$3,005.2 million. The majority of the program decreases represents the transfer of several programs historically funded within the Mobilization budget activity. In the FY 2018 request, the Air Force consolidates the flying hour program, weapon system sustainment, base operations, and facility sustainment into one budget activity instead of all four budget activities. This effort will provide a single holistic program narrative which will increase transparency and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. The Air Force increased support to operational airlift, airlift readiness, and airlift mission training in FY 2018.

AIR FORCE

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2016 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ³ <u>Estimate</u>
3,498.2	71.3	108.5	3,678.0	66.0	-1,608.1	2,135.9
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$41.5 million of OCO						
³ FY 2018 excludes \$29.8 million of OCO funding						

Training and Recruiting supports three broad mission areas: accession training; basic skills and advanced training; recruiting and other training and education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic skills and advanced training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The FY 2018 Training and Recruiting budget request of \$2,135.9 million represents price growth of \$66.0 million and \$1,608.1 million for program decreases. The majority of the program decreases represents the transfer of several programs historically funded within the Training and Recruiting budget activity. In the FY 2018 request, the Air Force consolidates the flying hour program, weapon system sustainment, base operations, and facility sustainment into one budget activity instead of all four budget activities. This effort will provide a single holistic program narrative which will increase transparency and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. The Air Force increased flight training, Reserve Officer Training Corps (ROTC), and military education as part of their priority to grow military end strength to 325,000 by funding recruiting and training efforts aimed at diversity and addressing critical skill shortfalls.

AIR FORCE

Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2016 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ³ <u>Estimate</u>
8,084.6	91.7	-926.6	7,249.7	134.2	-2,583.7	4,800.2
Numbers may not add due to rounding						
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$511.7 million of OCO including \$0.5 million of OCO enacted in Division B, P.L. 114-254						
³ FY 2018 excludes \$434.2 million of OCO funding						

Administration and Servicewide Activities funds four broad mission areas, all integral to Air Force readiness: logistics operations, servicewide support, security programs, and support to other nations. Logistics operations includes cradle-to-grave acquisition and logistics support, including readiness spares kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, support to other nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the cooperative defense initiatives.

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The FY 2018 Administration and Servicewide Activities budget request of \$4,800.2 million represents price growth of \$134.2 million and \$2,583.7 million for program decreases. The majority of the program decreases represents the transfer of several programs historically funded within the Administration and Servicewide Activities budget activity. In the FY 2018 request, the Air Force consolidates the flying hour program, weapon system sustainment, base operations, and facility sustainment into one budget activity instead of all four budget activities. This effort will provide a single holistic program narrative which will increase transparency and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts. The Air Force increased support for Defense Finance and Accounting Service (DFAS) and Financial Improvement and Audit Readiness (FIAR).

DEFENSE-WIDE

\$ in Millions

FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
38,422.0	568.5	-6,011.4	32,979.1	459.5	1,271.1	34,709.7
Numbers may not add due to rounding						
¹ FY 2016 includes \$6,248.3 of Overseas Contingency Operations (OCO) funding						
² FY 2017 excludes \$7,014.6 million of OCO including \$38.0 million of Bipartisan Budget Act (BAA) of 2015 compliance and \$446.3 million enacted in Division B, Public Law 114-254						
⁵ FY 2018 excludes \$7,712.1 million OCO funding						

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Defense Agency Programs FY 2018 Highlights:

Highlights of Defense Agency FY 2018 funding include program changes of:

- \$+472.4 million: The FY 2018 Joint Staff (TJS) budget request increase of \$472.4 million is due to the transfer of the Combatant Commanders Exercise and Engagement Training Transformation Program (\$550.5 million) from the Office of the Secretary of Defense and offset by the reduction of \$-64.4 million tied to the transfer of the Joint Service Provider (JSP) requirements to the Defense Information Systems Agency. The overall effect to the Joint Staff is a net-zero profile change for FY 2018.
- \$+451.1 million: The FY 2018 Defense Information Systems Agency (DISA) budget request has an increase of \$354.2 million that is attributable to the transfer of JSP requirements from the Washington Headquarters Services and the Joint Staff. This funding will provide contract support services for the service delivery and desktop server management required to host, support and maintain mission and enterprise applications for JSP customers.

DEFENSE-WIDE

- \$+215.9 million: The FY 2018 Defense Security Cooperation Agency (DSCA) budget request supports training and equipping foreign security forces to build their capacity to conduct counterterrorism operations, reform of security cooperation programs and activities through funding transfers from counter-drug and weapons of mass destruction activities, and continued commitment to maritime security and maritime domain awareness.
- \$+134.3 million: The FY 2018 Defense Security Service (DSS) budget request covers the cost of Office of Personnel Management price increases for personnel security investigation - industry.
- \$-100.7 million: The FY 2018 Office of Economic Adjustment (OEA) budget request reflects a reduction of \$-86.7 million for the Guam public infrastructure investments. This reduction was necessary as the public infrastructure requirements were fully funded in FY 2017.

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
Army Reserve	2,730.0	43.5	-29.7	2,743.7	54.7	108.4	2,906.8
Navy Reserve	963.4	29.4	-60.0	932.9	10.4	140.7	1,084.0
Marine Corps Reserve	276.3	4.8	-10.4	270.7	4.5	3.6	278.8
Air Force Reserve	2,923.4	26.1	263.4	3,212.8	43.1	11.6	3,267.5
Army National Guard	6,640.4	40.0	349.0	7,029.5	143.4	134.3	7,307.2
Air National Guard	<u>6,666.4</u>	<u>121.2</u>	<u>31.5</u>	<u>6,819.1</u>	<u>62.4</u>	<u>58.5</u>	<u>6,940.0</u>
Total	20,199.9	265.0	543.8	21,008.7	318.5	457.1	21,784.3
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$272.9 million of OCO including \$74.7 million of Bipartisan Budget Act (BBA) of 2015 compliance							
⁴ FY 2018 excludes \$234.1 million in OCO funding							

The Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The FY 2018 budget focuses on restoring the total force readiness levels, while filling critical personnel gaps. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2018 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DOD’s capacity and ability to expand and contract forces. The FY 2018 Reserve Forces budget request of \$21,784.3 million includes a price growth of \$318.5 million and a \$457.1 million increase for program.

RESERVE FORCES

Reserve Forces Program Data

	FY 2016 <u>Actual</u>	<u>Change</u>	FY 2017¹ <u>Estimate</u>	<u>Change</u>	FY 2018 <u>Estimate</u>
Selected Reserve End Strength (in thousands)	811,668	2,147	813,815	2,085	815,900
Civilian Personnel (FTEs)	73,777	986	74,763	1,285	76,048
Technicians (MEMO – Included in FTEs)	64,836	2,070	66,906	-633	66,273
Ship Inventory (End FY)	-	-	-	-	-
Total Aircraft Inventory (TAI)	3,346	18	3,393	-46	3,347
Primary Aircraft Authorized (PAA)	3,188	19	3,236	-34	3,202
Flying Hours (in thousands)	617	16	646	-2	644
1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels					

RESERVE FORCES

Army Reserve

The Army Reserve's FY 2018 budget of \$2,906.8 million reflects a net increase of \$163.1 million (\$54.7 million in price growth, \$108.4 million of program increases).

Program increases include funding for ground operating tempo and end strength (\$46.1 million); facilities sustainment, restoration and modernization (\$44.9 million); and facility operations (\$25.4 million).

Program decreases include reductions in civilian personnel and average compensation (\$-25.7 million) and information technology services (\$-12.0 million).

Army Reserve Program Data

	FY 2016 Actual	Change	FY 2017¹ Estimate	Change	FY 2018 Estimate
Selected Reserve End Strength	198,395	605	199,000	-	199,000
Civilian Personnel (FTEs)	9,762	345	10,107	395	10,502
Technicians (MEMO--Included in FTEs)	6,749	684	7,433	-258	7,175
Total Aircraft Inventory (TAI)	201	18	219	12	231
Primary Aircraft Authorized (PAA)	201	18	219	12	231
Flying Hours (in thousands)	44	2	46	-3	43
Major Installations	3	-	3	-	3
Reserve Centers	843	-3	840	-107	733
1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels					

RESERVE FORCES

Navy Reserve

The Navy Reserve’s FY 2018 budget of \$1,084.0 million reflects an increase of \$151.1 million (\$10.4 million in price increases and \$140.7 million of program increases).

Program increases include an increase of 11 aircraft and increase cost per hour for multiple aircraft in the flying hour program (\$68.3 million) and physical security enhancements at Navy Operation Support Centers (\$53.8 million).

Program decreases include reductions in airframe and engine depot inductions (-\$11 million).

Navy Reserve Program Data

	FY 2016 Actual	Change	FY 2017¹ Estimate	Change	FY 2018 Estimate
Total Selected Reserve End Strength	57,980	195	58,175	825	59,000
Civilian Personnel (FTEs)	803	16	819	20	839
Total Aircraft Inventory (TAI)*	244	29	273	11	284
Primary Aircraft Authorized (PAA)*	244	29	273	11	284
Flying Hours (in thousands)*	74	13	87	-2	85
Ship Inventory	0	-	0	-	0
Reserve Centers	132	-	132	-	132
Major Installations	3	-	3	-	3
* Includes TAI/PAA and flying hours flown by the Marine Corps Reserve					
1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels					

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve's FY 2018 budget of \$278.8 million reflects an increase of \$8.1 million (\$4.5 million in price growth and \$3.6 million of program increases).

The program increases include additional training and maintenance to improve readiness (\$6.6 million) and physical security enhancement at reserve training centers (\$5.1 million).

The program decrease is due to reduced utility costs to align properly with historical execution (\$-8.8 million).

Marine Corps Reserve Program Data

	FY 2016 Actual	Change	FY 2017¹ Estimate	Change	FY 2018 Estimate
Total Selected Reserve End Strength	38,453	487	38,940	-440	38,500
Civilian Personnel (FTEs)	250	-2	248	-	248
Divisions	1	-	1	-	1
Training Centers	161	-	161	-	161
1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels					

RESERVE FORCES

Air Force Reserve

The Air Force Reserve’s FY 2018 budget of \$3,267.5 million reflects an increase of \$54.7 million (\$43.1 million of price growth and \$11.6 million of program increase).

Program increases include an increase of 5,000 flying hours and 4 aircraft for the flying hour program (\$48.3 million), increases for aircraft and engine maintenance (\$42.3 million), and a net increase in civilian personnel (\$22.4 million).

Program decreases are a one-time FY 2017 increase for facilities restoration and modernization (-\$81.8 million) and a reduction in the training, test, and ferry program (-\$14.8 million)

Air Force Reserve Program Data

	FY 2016 Actual	Change	FY 2017¹ Estimate	Change	FY 2018 Estimate
Total Selected Reserve End Strength	69,364	-364	69,000	800	69,800
Civilian Personnel (FTEs)	12,014	505	12,519	976	13,495
Technicians (MEMO--Included in FTEs)	8,384	2,068	10,452	114	10,566
Total Aircraft Inventory (TAI)	319	7	326	2	328
Primary Aircraft Authorized (PAA)	302	3	305	4	309
Flying Hours (in thousands)	76	23	99	5	104
Major Installations	9	0	9	0	9
Numbers may not add due to rounding					
1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels					

RESERVE FORCES

Army National Guard

The Army National Guard’s FY 2018 budget of \$7,307.2 million reflects an increase of \$277.7 million (\$143.4 million of price growth, \$134.3 million in program growth).

Program increases include funding for force protection and physical security enhancements (\$59.0 million); facilities sustainment (\$47.5 million); and increasing training readiness funding to 82 percent (\$35.5 million).

Program decreases include decreases in civilian personnel costs (\$-29.0 million) and decreases in maintenance and repair parts for the Blackhawk helicopter (-\$39.3 million)

Army National Guard Program Data

	FY 2016 Actual	Change	FY 2017¹ Estimate	Change	FY 2018 Estimate
Total Selected Reserve End Strength	341,589	1,411	343,000	-	343,000
Civilian Personnel (FTEs)	27,537	-58	27,479	41	27,520
Technicians (MEMO – Included in FTEs)	26,659	-91	26,568	-279	26,289
Total Aircraft Inventory (TAI)	1,518	-26	1,492	-54	1,438
Primary Aircraft Authorized (PAA)	1,492	-24	1,468	-42	1,426
Flying Hours (in thousands)	248	-37	211	6	217
Total Installations	3,049	-	3,049	-	3,049
Brigade Combat Teams	27	-1	26	-	26
Brigades	116	-	116	-	116

Numbers may not add due to rounding

1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels

RESERVE FORCES

Air National Guard

The Air National Guard (ANG) FY 2018 budget of \$6,940.0 million reflects an increase of \$120.9 million (\$62.4 million of price growth, and \$58.5 million in program increase).

Program increases include a net increase in aircraft contractor logistic support (\$43.5 million); facilities sustainment, restoration, and modernization (\$66.4 million); increases in recruiting and advertising to fill targeted positions (\$60.5 million).

Program decreases include a decrease of 8,000 flight hours (-\$32.1 million) and a reduction in aircraft and engine depot inductions (\$-74.9 million).

Air National Guard Program Data

	FY 2016 Actual	Change	FY 2017¹ Estimate	Change	FY 2018 Estimate
Total Selected Reserve End Strength	105,887	-187	105,700	900	106,600
Civilian Personnel (FTEs)	23,411	180	23,591	-147	23,444
Technicians (MEMO – Included in FTEs)	23,044	-591	22,453	-210	22,243
Total Aircraft Inventory (TAI)	1,064	19	1,083	-17	1,066
Primary Aircraft Authorized (PAA)	949	22	971	-19	952
Flying Hours (in thousands)	175	28	203	-8	195
Major Bases	2	0	2	0	2
Number of Installations	286	0	286	0	286
Numbers may not add due to rounding					
1/ FY 2017 reflects Request for Additional Appropriations projected end strength levels					

COOPERATIVE THREAT REDUCTION PROGRAM

Appropriation Summary

\$ in Millions

	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Cooperative Threat Reduction	358.5	6.7	-39.6	325.6	6.1	-7.1	324.6

The Cooperative Threat Reduction (CTR) Program’s mission is to partner with collaborative countries to reduce the threat from weapons of mass destruction (WMD) and related technologies, facilities, and expertise. The CTR Program focuses on eliminating, securing, and consolidating WMD, related materials, and associated delivery systems and infrastructure at their source. The CTR Program also focuses on building partner capacity to prevent and deter the proliferation of WMD materials in transit across international borders as well as mitigate the risk of outbreaks of diseases of security concern. The FY 2018 budget request reflects a decrease of \$1.0 million from the FY 2017 funding level. This includes \$6.1 million for price growth and a net program decrease of \$-7.1 million. The net program decrease of \$-7.1 million includes \$47.6 million of program increases and \$-52.6 million of program decreases, a Functional Transfer out of \$-2.1 million. Programs with a net increase in funding include Proliferation Prevention (\$+38.1 million), Strategic Offensive Arms Elimination (\$+0.1 million), Chemical Weapons Destruction (\$+2.0 million), and Global Nuclear Security (\$+0.6 million). Programs with a net decrease in funding include Cooperative Biological Engagement (\$-45.1 million), Other Assessments / Administrative Support (\$-0.8 million), and Threat Reduction Engagement (\$-2.0 million).

Service Requirements Review Board (SRRB) reduction of \$-13.2 million is reflected by program in the OP-5 Part III. The reductions impact OP-32 line items 934 Engineering and Technical Services (\$-5.3 million) and 932 Management and Professional Support Services (\$-7.9 million).

COOPERATIVE THREAT REDUCTION PROGRAM

The following table reflects the program structure and price and program changes from FY 2016 to FY 2018 for the CTR programs:

\$ in Millions

Program	FY 2016 Actuals	Price Change	Program Change	FY 2017 Estimate	Price Change	Program Change	FY 2018 Estimate
Strategic Offensive Arms Elimination	1.3	0.0	10.5	11.8	0.3	0.1	12.2
Chemical Weapons Destruction	5.1	0.1	-2.2	2.9	0.1	2.0	5.0
Global Nuclear Security	19.4	0.4	-2.9	16.9	0.4	0.6	17.9
Cooperative Biological Engagement	222.0	4.1	-12.1	214.0	3.8	-45.1	172.7
Proliferation Prevention	82.7	1.6	-33.6	50.7	1.0	38.1	89.8
Threat Reduction Engagement	1.2	0.0	0.8	2.0	0.0	-2.0	0.0
Other Assessments Administrative Costs	26.8	0.5	-0.1	27.3	0.5	-0.8	27.0
Total	358.5	6.7	-39.6	325.6	6.1	-7.1	324.6

Numbers may not add due to rounding

Activities for the Cooperative Threat Reduction Program for FY 2018 are as follows:

Strategic Offensive Arms Elimination:

- Assist Ukraine by financing elimination of the remaining solid rocket motor (SRM) propellant and SRM cases in order to meet the December 31, 2018 completion date;
- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Address WMD delivery system threats in other countries; and
- Provide logistical, administrative, and advisory support.

COOPERATIVE THREAT REDUCTION PROGRAM

Chemical Weapons Destruction:

- Initiate chemical security enhancements to partner nation facilities housing toxic industrial chemicals and materials with a focus on the Middle East / North Africa (MENA) region, including Iraq, Jordan, and Tunisia;
- Expand training to MENA partner nation personnel on effective chemical security, chemical characterization, supply chain management, reporting, and ethics;
- Provide training to partner nation personnel on effective chemical security;
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and
- Provide logistical, administrative, and advisory support.

Global Nuclear Security (GNS):

Middle East North Africa (MENA)

- Conduct workshops and training events and begin transitioning to a train-the-trainer approach that will result in a Jordanian-led training process at the conclusion of GNS engagement to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material in Jordan; and
- Support nuclear security workshops, training courses, exercises, and related activities in the United Arab Emirates, and other emerging partner countries in MENA.

Eastern Europe and Eurasia

- Continue support for Nuclear Security Centers of Excellence in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by improving physical security at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and beginning development of an enhanced inventory management system for nuclear materials; and
- Provide training, tabletop and field exercises, emergency response and sustainment/maintenance equipment, and training center equipment to enhance nuclear security in Ukraine.

Asia and Middle East North Africa

- Continue support for Nuclear Security Centers of Excellence in Asia; and
- Support nuclear security workshops, training courses, exercises, and related activities in India, the United Arab Emirates, and emerging partner countries in the Middle East, North Africa, and Southeast Asia.

COOPERATIVE THREAT REDUCTION PROGRAM

Sub-Saharan Africa

- Remain prepared to support, if requested, follow-on activities in Republic of South Africa if specific gaps are identified through the Department of Energy / Nuclear Regulatory Commission (DOE / NRC) needs assessment.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- Continue support to the International Atomic Energy Agency's (IAEA) nuclear security training efforts and other international nuclear security exchanges;
- Ensure the capability to work with U.S. Government (USG) partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises; and
- Provide logistical, administrative, and advisory support.

Cooperative Biological Engagement:

Eastern Europe and Eurasia

- Support integration of diagnostic laboratory capabilities to perform biosurveillance in the region;
- Continue Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades and support to existing Pathogen Asset Control System (PACS) engagements with partner countries;
- Conduct Threat Agent Detection and Reporting table top exercises in Uzbekistan to enhance disease surveillance capabilities and initiate a field study to better understand the presence of especially dangerous pathogens in the soil of the area surrounding the Aral Sea and Vozrozhdeniya Island;
- Develop and implement sustainable approaches to tailored training, specifically through distance learning in Armenia, Azerbaijan, Georgia, and Ukraine; and
- Continue research activities and the development and implementation of Biological Safety and Security (BS&S) SOPs in Armenia, Azerbaijan, Georgia, Kazakhstan, and Ukraine.

COOPERATIVE THREAT REDUCTION PROGRAM

Middle East and Southwest Asia (MESA)

- Support country-wide implementation of electronic disease reporting systems, including in Kurdistan, Iraq to improve the timeliness and accuracy of the detection and reporting of potential outbreaks of pathogens of security concern;
- Transition responsibility for the Biorisk Management training series to Jordan by the end of FY 2018; and
- Identify where the Program can help build capability to mitigate biological threats leveraging Gulf States investments compared to other DoD CTR Program partners.

Africa

- Complete BS&S renovation upgrades at the Kenya Medical Research Institute (KEMRI) to ensure the facility complies with international standards;
- Continue construction activities for the National Reference Laboratory and begin construction of Bong Country Regional Laboratory in Liberia to ensure diagnostic capabilities for disease of security concern are available to prevent future outbreaks;
- Assist Tanzania in drafting a national pathogens of security concern list and coordinate the development and implementation of a consolidation plan; and
- Complete construction of the Uganda Virus Research Institute (UVRI) Plague Station in Uganda to provide enhanced diagnostics and surveillance capabilities to detect, diagnose, and report on outbreaks caused by pathogens of security concern safely, securely, and in a timely manner.

Southeast Asia (SEA)

- Complete construction of new Biosafety Level 2 (BSL-2) Regional Animal Disease Diagnostic Laboratories in the Philippines at the Department of Agriculture's Regional Field Unit campus;
- Provide laboratory equipment and upgrades to the Foot-and-mouth disease (FMD) laboratory to bolster its ability to diagnose, study, and contain FMD throughout the region; and
- Conduct series of workshops with Vietnam government stakeholders to draft a National pathogens of security concern list and assist with the creation of an oversight body for controlling these pathogens.

Proliferation Prevention:

Middle East, North Africa, and Southwest Asia

- Continue engagement in the Hashemite Kingdom of Jordan (HKOJ) along the Syrian and Iraqi borders, focusing on capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;

COOPERATIVE THREAT REDUCTION PROGRAM

- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border.

Eastern Europe and Eurasia

- Continue modest but longer term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment transition to Armenia for provided WMD proliferation prevention capacity and continue Moldovan Board Guard command and control, communication, surveillance, and WMD detection and interdiction capabilities;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Southeast Asia (SEA)

- In the Philippines, sustain existing efforts and complete planned improvements of the National Coast Watch System (NCWS) that will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;
- In the Philippines support development of a concept of operations to better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional proliferation prevention awareness and capabilities.

Global

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and
- Provide logistical, administrative, and advisory support.

COOPERATIVE THREAT REDUCTION PROGRAM

Threat Reduction Engagement:

- In FY 2018, this program will be discontinued. CTR will partner with other DTRA, Department of Defense, and U.S. Interagency programs to continue to build relationships with partner nations prior to project initiation.

Other Assessments/Administrative Costs:

- Funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices.
- Funds administrative and contracted advisory support to the CTR program, program management for worldwide CTR contract logistics support, approximately 6-10 Audits and Examinations per year, and travel by DTRA and stakeholder personnel not in support of a single CTR program; and
- Funds support CTR's program expansion efforts into new countries which better aligns with the CTR Program's new geographic areas of emphasis resulting in a cost savings.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

\$ in Thousands

Description of Operations Financed (\$000's)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Appropriated or Requested	-	-	-
Remittance Amount	12,019	-	-
FY 2016 Transfer Amount	400,000	100,000	-
FY 2017 Transfer Amount	-	500,000	-
FY 2017 Request for Additional Appropriations	-	199,000	-
FY 2018 Transfer Amount	-	-	500,000
TOTAL Credited to Account¹	412,019	799,000	500,000
Carried forward for Prior Year	875,293	835,003	462,447 ⁴
FY 2017 NDAA Sec 1005 Transfer ²	-	-475,000	-
FY 2017 NDAA Sec 864 Transfer ³	-	-225,000	-
TOTAL Obligation Authority	1,287,312	934,003	962,447
Obligations	446,839	471,556	500,000

1. Equals the sum of amounts: (1) appropriated in the respective FY, (2) the amount of remittance required to be credited to the account for the respective FY, and (3) transfers of unobligated balances to the account.

2. The FY 2017 NDAA section 1005 requires a capital transfer of \$457 million to Treasury during FY 2017

3. The FY 2017 NDAA section 864 requires a transfer of \$225 million to the Rapid Prototyping Fund from FY 2017 transferred funds

4. This carried forward for prior year amount does not incorporate adjustments to the program as a result of Section 8087 of Public Law 115-31, Consolidated Appropriations Act, 2017. The estimated impact of the adjustment is that no funding will be carried forward into FY 2018.

The FY 2018 obligation plan of \$500.0 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the strategic objectives and continuous improvement of the defense acquisition workforce. The Fund ensures the defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department of Defense (DoD) receives the best value for the expenditure of public resources. The strategic goals of the Defense Acquisition Strategic Workforce Plan include making the DoD an employer of choice, shaping the workforce to achieve current and future requirements, and improving the quality and professionalism of the workforce. This workforce will provide support to the Administration's objective to rebuild the military. Funded initiatives are categorized as recruiting and hiring, training and development, and retention and recognition. The DAWDF is key to enabling the acquisition workforce capacity and capability needed to rebuild and equip the military and to achieve greater efficiency and productivity in Defense spending.

DEFENSE HEALTH PROGRAM

Appropriation Summary

(\$ in Millions)

	FY 2016^{1/} Actuals	Price Growth	Program Growth	FY 2017^{2/} Estimate	Price Growth	Program Growth	FY 2018^{3/} Estimate
Operation & Maintenance	29,873.9	934.3	1,197.4	32,005.6	1,031.7	-941.3	32,095.9
RDT&E	2,121.5	40.3	-1,338.9	822.9	16.5	-166.2	673.2
Procurement	298.1	8.8	106.3	413.2	11.5	470.6	895.3
TOTAL	32,293.5	983.4	-35.2	33,241.7	1,059.7	-636.9	33,664.5
Treasury Receipts for Current Medicare-Eligible Retirees ^{4/}	9,765.1			10,708.6			11,242.2
Total Health Care Costs	42,058.5			43,950.3			44,906.7

Numbers may not add due to rounding

^{1/} FY 2016 DHP actuals includes \$285 million in Overseas Contingency Operations (OCO) funds and excludes funds transferred to VA for Lovell FHCC and the Joint Incentive Fund (\$135 million).

^{2/} FY 2017 DHP reflects request for additional appropriations; excludes \$334 million in OCO funds; includes both \$122 million for transfer to VA for Lovell FHCC and \$15 million for transfer to Joint Incentive Fund.

^{3/} FY 2018 DHP includes \$116 million for transfer to VA for Lovell FHCC and \$15 million for transfer to Joint Incentive Fund; excludes \$395 million in OCO.

^{4/} Transfer receipts in the year of execution to support 2.4 million Medicare-eligible retirees and their family members.

DEFENSE HEALTH PROGRAM

Description of Operations Financed:

The medical mission of the Department of Defense (DoD) is to enhance DoD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) Operation and Maintenance (O&M) appropriation funding provides for worldwide medical and dental services to active forces and other eligible beneficiaries, veterinary services, occupational and industrial health care, specialized services for the training of medical personnel, and medical command headquarters. Included are costs associated with the delivery of the TRICARE benefit which provides for the health care of eligible active duty family members, retired members and their family members, and the eligible surviving family members of deceased active duty and retired members. The FY 2018 budget request of \$33,664.5 million includes realistic cost growth for health care services either provided in the Military Treatment Facilities (MTFs) or purchased from the private sector through the managed care support contracts. This budget includes funding for continued support of Traumatic Brain Injury and Psychological Health (TBI/PH) and Wounded, Ill and Injured (WII) requirements. It complies with the Congressional mandate related to support of Centers of Excellence (COE) and DoD's initiative for operations efficiencies, including assumed savings for proposed military healthcare reform initiatives. Operation and Maintenance (O&M) funding is divided into seven major areas: In-House Care, Private Sector Care, Information Management, Education and Training, Management Activities, Consolidated Health Support, and Base Operations. The DoD Medicare Eligible Retiree Health Care Fund (MERHCF) is an accrual fund that pays DoD's share of applicable Direct Care and Private Sector Care health care costs for Medicare-eligible retirees, retiree family members and survivors.

The DHP appropriation also funds the Research, Development, Test and Evaluation (RDT&E) program for medical Information Management/Information Technology (IM/IT), research to reduce medical capability gaps, and support to both Continental United States and (CONUS) and Outside the Continental United States (OCONUS) medical laboratory facilities.

The DHP Procurement program portion of the appropriation funds acquisition of capital equipment in MTFs and other selected health care activities which include equipment for initial outfitting of newly constructed, expanded, or modernized health care facilities; equipment for modernization and replacement of uneconomically repairable items; equipment supporting programs such as pollution control, clinical investigation, and occupational/environmental health; and Military Health System (MHS) information technology (IT) requirements.

DEFENSE HEALTH PROGRAM

Narrative Explanation of FY 2017 and FY 2018 Operation and Maintenance (O&M) Changes:

The DHP O&M funding reflects an overall increase of \$90.4 million between FY 2017 and FY 2018, consisting of \$1,031.7 million in price growth and a net program decrease of \$941.3 million.

Program increases include:

- \$118.6 million for continued deployment of Department of Defense Healthcare Management System Modernization (GENESIS and Joint Operation Medicine Information System) and other Information Management Support consolidations/increases
- \$90.6 million for increased facility restoration and sustainment necessary to ensure world class-facilities
- \$82.8 million to fund healthcare requirements (medical, dental and pharmacy) for the growth in Military End Strength from FY 2017 to FY 2018
- \$26.1 million for an increase in the anticipated beneficiary population in Private Sector Care
- \$23.7 million for enhancements/expansion of Telehealth services and the Global Nurse Advice Line Expansion to the Pacific Region
- \$17.0 million to begin the implementation of a single Enterprise Resourcing Planning accounting system for the MHS
- \$4.0 million for equipment replacement purchase at the Armed Forces Health Surveillance Centers
- \$3.5 million for additional funds management analysis, audit preparation, and administrative contract support services
- \$3.5 million for the development of a Sexual Assault Medical Forensics Examiner Course
- \$3.0 million for expanded allergen and epidemiological testing for Breast Cancer and HIV screening
- \$2.5 million for enhancements to the Medical Education and Training Campus (METC) Library Resources and for the Uniformed Services University of the Health Sciences and METC affiliation to offer undergraduate degrees
- \$2.5 million for investment in High Reliability Organization teams and other Continual Process Improvement enhancements to review quality and safety procedures to improve patient access, quality and safety
- \$1.7 million to expanded the develop a standardized wellness educational model to address unhealthy lifestyles such as obesity, tobacco and alcohol

Program decreases include:

- \$523.0 million reduction in Private Sector Care requirements due to the incorporation of recent execution experience
- \$185.0 million reduction to FY 2018 pharmacy benefit based on FY 2016 experience. Current analysis of beneficiary pharmacy utilization trends drive a reduction to anticipated pharmacy requirements.

DEFENSE HEALTH PROGRAM

- \$164.4 million associated with transfers to align funding to other agencies for correct execution. Program transfers include the non-clinical resources of the Army Wounded Warrior program to align readiness requirements with the Department of Army, resources for Operation Live Well and the Healthy Base Initiatives, and Navy Reserve Immunization resources.
- \$92.7 million reduction in Information Management driven by various IT optimization and consolidation efforts in the MHS
- \$69.0 million reduction due to a change in the forecast for expanded benefits from FY 2017 (~\$100 million) to FY 2018 (~\$31 million) driven primarily due to lower estimates for urgent care requirements
- \$64.7 million reduction in contract services driven by identifying efficiencies, consolidations and implementing best practices for strategic sourcing
- \$57.5 million reduction in pharmaceutical requirements due to improved contract compliance for ordering and aggressive formulary management at the MTFs
- \$31.0 million decrease associated with the change in upfront costs required to implement changes to TRICARE Health Plans from FY 2017 (\$50.0 million) to FY 2018 (\$19.0 million)
- \$27.7 million reduction in Health Profession Scholarship Program due to lower than expected tuition increases and more accurate forecast of scholarship requirements
- \$28.4 million decrease driven primarily by the review of Army Regional Medical Command staffing requirements that resulted a more stream-lined workforce
- \$16.0 million for anticipated savings from the PB 2018 Pharmacy Co-Pay proposal that seeks to adjust pharmacy co-pay structures to fully incentivize the use of mail order and generic drugs
- \$16.0 million for reductions in Management and Major Headquarters
- \$5.4 million reduction in travel and pre-deployment training programs
- \$3.0 million reduction associated with efficient utilization of Computerized Tomography Scanners Magnetic Resonance Imaging inventory reduction

Continuing in FY 2018, the Department projects that up to \$115.5 million should transfer to the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for FY 2010). This fund combines the resources of DoD and VA to operate the first totally integrated Federal Health Care Facility in the country by the total integration of the North Chicago VA Medical Center and the Navy Health Clinic Great Lakes.

Continuing in FY 2018, the Department will transfer \$15 million to the DoD-VA Health Care Joint Incentive Fund (JIF). Authority for the JIF is established by Section 8111, Title 38, of the United States Code (USC) and Section 721 of Public Law 107-314 (National Defense Authorization Act for 2003). This fund combines the resources of the DoD and VA to implement, fund, and evaluate creative coordination and sharing initiatives at the facility, intraregional, and nationwide levels.

DEFENSE HEALTH PROGRAM

President's Management Plan – Performance Metrics Requirements:

The Military Health System (MHS) continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. Over the past year, the MHS continued the transition to the Quadruple Aim focused on a balanced approach to overall performance. This approach includes not only production but outcome measures related to medical readiness, a healthy population, positive patient experiences and the responsible management of health care costs.

- **Individual Medical Readiness** – This measure provides operational commanders, Military Department leaders and primary care managers the ability to monitor the medical readiness status of their personnel, ensuring a healthy and fit fighting force medically ready to deploy. This represents the best-available indicator of the medical readiness of the total Active Components and Reserve Components prior to deployment.
- **Beneficiary Satisfaction with Health Plan** – An increase in the satisfaction with the Health Plan indicates that actions being taken are improving the overall functioning of the plan from the beneficiary perspective. Improvements represent positive patient experiences with the health care benefit and services they receive through the system. The ultimate goal is to improve the overall satisfaction level with the health plan to rival civilian plans using a standard survey instrument.
- **Medical Cost Per Member Per Year** – This measure highlights Annual Cost Growth for medical cost per member per year; focusing on overall cost for all MHS Prime enrollees. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the Civilian health care plans rate increases at the national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and Purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

DEFENSE HEALTH PROGRAM

Output related measures that influence Medical Cost per Member per Year:

- **Inpatient Production Target** (Medicare Severity Adjusted Relative Weighted Products, referred to as MS-RWPs) – Achieving the production targets ensures that the initial plan for allocation of personnel and resources are used appropriately in the production of inpatient workload.
- **Outpatient Production Target** (Relative Value Units, referred to as RVUs) – Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.

Below is reporting for FY 2016 performance measurement goals related to the Quadruple Aim, and two output measures related to production plan targets. The overall success of each area measured is discussed below:

- **Individual Medical Readiness** – The Military Health System achieved the goal for the Total Force Medical Readiness for FY 2016 with a score of 86% compared to the goal of 85%. The MHS has met this goal since FY 2014, and continues to closely monitor to ensure that performance can be sustained over the long term. This measure will continue to be reported in support of the Quadruple Aim.
- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan performance for FY 2016 exceeded the goal of 57 percent for the fiscal year. While the MHS has continued to surpass the civilian standard, there is a slight decrease in the overall performance level. This has been a continuous process to maintain and improve performance to levels comparable with the civilian sector, and performance must be maintained. The major areas that drive performance for this measure are related to claims processing timeliness, Interaction during Health Care, and Access to Health Care. Given there have been no changes with Claims processing timeliness, the focus will be on Health Care interactions and access, which are areas with continued focus for improvement with in the MHS. Initiatives are already underway to review specialty and primary care access for the Military Treatment Facilities.
- **Medical Cost Per Member Per Year – Annual Cost Growth** – The Year to Date performance estimate for FY 2016 is 1.0 percent versus the goal of 3.4 percent. While final claims data are still lagging, the system was able to achieve the goal during the fiscal year. Pharmacy showed dramatic improvement due to NDAA 2015 Maintenance Medication change and operational changes. Under the NDAA 2015, maintenance medications were redirected from the retail pharmacy to either the TRICARE Mail Order or Military Treatment Facilities (MTFs), which resulted in significant improvements. Additionally, through the Pharmacy & Therapeutics Committee explicit formulary management and actionable Prime enrollee leakage reports for non-maintenance medication further reductions overall costs were achieved.

DEFENSE HEALTH PROGRAM

- **Inpatient Production Target (MS-RWPs)** – For the most recent reported data for FY 2016, the MHS produced 213 thousand MS-RWPs against a target of 212 thousand MS-RWPs, slightly above the target. These numbers are based on the records reported to date, and may increase slightly as all records are completed.
- **Outpatient Production Target (RVUs)** – With an increased emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care. Production increased by more than one million relative value units compared with FY 2015. However, for FY 2016, the production of 79.8 million relative value units, failed to reach the goal of 81.6 million relative value units. While the MHS failed to achieve the goal for the year, it expects continued improvements in the coming years. Initiatives are already underway to review specialty and primary care efficiency for the Military Treatment Facilities. Through the review process and tracking of performance measures by the MHS, overall production should increase in future years.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

\$ in Millions

Activity	FY 2016 Actual¹	FY 2017 Request²	FY 2018 Request³
Detection and Monitoring	241.7	217.3	232.7
International Support	473.0	247.8	144.9
Intelligence, Technology, and Other	159.0	154.6	172.5
Domestic Support	241.4	110.4	123.9
Drug Demand Reduction	121.6	114.7	116.8
Total	1,236.7	844.8	790.8
¹ FY 2016 includes \$186.0 million of OCO funding			
² FY 2017 excludes \$215.3 million of OCO including \$23.8 million of Bipartisan Budget Act (BBA) of 2015 compliance			
³ FY 2018 excludes \$196.3 million of OCO funding			

Description of Operations Financed:

The Drug Interdiction and Counterdrug Activities authorities and resources provide useful and flexible ways to achieve national security goals, while maintaining a drug-free military and civilian workplace. The threat to United States national security posed by illicit drugs extends beyond traditional challenges to public health and safety. The drug trade is a powerful corrosive that weakens the rule of law in affected countries, preventing governments from effectively reducing or containing other transnational hazards, such as terrorism, insurgency, organized crime, weapons trafficking, money laundering, human trafficking, and piracy.

For the Department of Defense (DoD), the connections between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests finance their activities with the proceeds from narcotics trafficking. Programs funded by the DoD Drug Interdiction and Counterdrug Activities resources detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security.

In accordance with its statutory authorities, the DoD uses its Drug Interdiction and Counterdrug Activities resources and authorities as effectively and efficiently as possible to achieve national and Departmental counternarcotics priorities by addressing two activities known as Counternarcotics (CN) and Drug Demand Reduction (DDR):

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- CN focuses on helping local, state, federal and foreign agencies address the threats posed by illicit drug trafficking and narcoterrorism, by:
 - Detecting and monitoring drug trafficking;
 - Intelligence analysis and information sharing; and
 - Helping countries build their capacity to control ungoverned spaces, where trafficking activities flourish.
- DDR focuses on maintaining DoD readiness by:
 - Urinalysis drug testing of service members, DoD civilian personnel in testing designated positions, and applicants for military service and DoD civilian pre-employment testing; and
 - Prevention, education, and outreach programs to military and civilian communities to raise awareness of the adverse consequences of illicit drug use on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

The DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code § 124, 271-274, 279-281, 284, 321, 322, 331, 333, 2576, 2576a, Title 32 U.S. Code, § 112, and Section 1022 for the National Defense Authorization Act for 2004, as amended.

The Office of Deputy Assistant Secretary of Defense, Counternarcotics and Global Threats, by direction of the Under Secretary of Defense for Policy, is the focal point for most of DoD's counternarcotics activities, ensuring that the DoD develops and implements a focused counternarcotics program with clear priorities and measured results. The Office of the Under Secretary of Defense, Personnel and Readiness, manages the Drug Demand Reduction Program, ensuring that the dangers of drug misuse in the DoD are understood, and that the misuse of narcotics within the Department is prevented, identified, and treated, in order to keep the fighting force at the highest possible levels of readiness. Consistent with applicable laws, authorities, regulations, and resources, the DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results.

The DoD continues to invest in Defense capabilities which provide the highest impact on the drug threat, while at the same time contributing to the overseas contingency operations and enhancing national security. The DoD efforts and priorities are evaluated continually, based upon the changing drug threat and participating nations' needs. The FY 2018 request represents a decrease of \$56.1 million from the FY 2017 request. The decrease is primarily attributable to DoD security cooperation reforms in Section 1241 of the FY 2017 National Defense Authorization Act (Pub. L. 114-328).

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

INTERNATIONAL SUPPORT:

Financial, organizational, political, and operational linkages exist among narcotics trafficking, smuggling, insurgency, and terrorism. While the primary motivation of narcotraffickers remains greed and the accumulation of wealth, there is also a growing use of narcotics trafficking in support of terrorism and insurgent operations.

The DoD has expanded its CN mission to include targeting those terrorists organizations worldwide that use the proceeds of narcotics trafficking to support terrorist activities. In order to support the overseas contingency operations, DoD will direct its resources to regions where terrorists benefit from illicit drug revenue or use drug smuggling systems. DoD CN efforts enable the United States to:

- Defend the homeland in depth: *CN efforts provide detection, monitoring and interdiction of threats moving toward Continual United States*
- Defeat terrorist networks: *CN efforts deny terrorists a key source of financing*
- Shape the choices of countries at the strategic crossroads: *CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime*
- Conduct irregular warfare and stabilization, security, transition and reconstruction operations: *CN efforts place US forces in partner nations, providing training, equipment and infrastructure required to build their capacity*
- Conduct strategic engagement: *CN efforts provide mil-to-mil and mil-to-civ engagement opportunities*
- Enable host countries to provide good governance: *CN efforts allow partner nations to gain control of their borders and ungoverned spaces*
- Enable the success of integrated foreign assistance: *CN efforts are a vital part of the security assistance offered to partner nations*

Overall, the Department's CN efforts contribute to homeland defense, foster cooperation with U.S. agencies and strengthen alliances with partner nations, and form relationships with new international partners otherwise reluctant to cooperate with DoD in counter-terrorism and other military activity. Continuing CN efforts are critical to meeting the Department's responsibilities in the National Drug Control Strategy.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

INTELLIGENCE AND TECHNOLOGY SUPPORT:

The very nature of smuggling requires the Department of Defense to collect intelligence from all sources in order to detect and monitor illicit drug trafficking, and to provide that information to the appropriate interdiction forces. Accordingly, the Department notified Congress, pursuant to 50 U.S.C. § 414 (a)(3)(C), that the Department of Defense intends to make funds appropriated for Drug Interdiction and Counterdrug Activities of the Department of Defense available for the all-source collection of counternarcotics intelligence.

The use of new technology continues to be instrumental in combating narcoterrorist activities. DoD will continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in the air, land, or sea. DoD actively pursues the merging of disparate data and sensor feeds into a common operating picture, to provide worldwide counternarcotics elements with counter-narcoterrorism intelligence and operational awareness.

DOMESTIC SUPPORT:

Since 1989, the DoD has provided military support to domestic law enforcement agencies at the State, local and Federal levels, providing the requested operational, training and intelligence support.

The DoD limits its domestic contributions to the counternarcotics efforts to those functions that are militarily unique and benefit the Department's primary missions. Primary responsibility for military support to domestic law enforcement resides with the National Guard, thus freeing active duty and Reserve units for operations in support of the overseas contingency operations. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, and training.

DEMAND REDUCTION:

Illegal drugs are readily available to the DoD service and civilian members; the use is incompatible with their military mission and responsibilities in security sensitive positions.

The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and outreach programs. Emphasis is placed on deterring drug use, to include the misuse of prescription medications, through cost effective drug testing with appropriate consequences for members who are identified as drug users. The Department randomly tests all military members at a minimum rate of one test per year per member and civilian employees in testing designated positions once every two years.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

SUMMARY OF FY 2018 FUNDING REQUEST:

Detection and Monitoring (\$232.7 million): The FY 2018 request includes an increase of \$15.5 million from the FY 2017 request. Pursuant to 10 USC 124, this funding will provide \$138.4 million for assets to detect, monitor, interdict, disrupt, or curtail activities related to substances, material, weapons, or resources used to finance, support, secure, process, or transport illegal drugs; \$31.5 million for forward operation locations; and \$34.6 million for command and control centers, including the operations of Joint Interagency Task Forces – South and West.

International Support (\$144.9 million): The FY 2018 request includes a decrease of \$103.0 million from the FY 2017 request. \$75.0 million has been transferred to the Defense Security Cooperation Agency, pursuant to Section 1241 of the FY2017 National Defense Authorization Act (Pub. L. 114-328). Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, U.S. Northern Command (Mexico), U.S. Africa Command and U.S. European Command Areas of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. CN funds will support operations in these AORs, including transportation, detection and monitoring, and intelligence analysis; and will complement security cooperation efforts.

Intelligence and Technology Support (\$172.5 million): The FY 2018 request includes an increase of \$17.9 million from the FY 2017 request. Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. CN funds will provide counter-narcoterrorism intelligence support and analysis; signals intelligence (SIGINT) collection and processing; and Military Service and Special Operations command and control programs.

Domestic Support (\$123.9 million): The FY 2018 request includes an increase of \$13.5 million from the FY 2017 request. This funding will continue to support federal, state and local drug law enforcement agencies (DLEAs) requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Specifically, funds will provide militarily-unique support to domestic law enforcement by the National Guard. Funds will also provide Domestic Operational Support, such as U.S. Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts.

Drug Demand Reduction (\$116.8 million): The FY 2018 request includes an increase of \$2.1 million from the FY 2017 request. This funding will support efforts to detect and deter the misuse of illicit and prescription drugs among military personnel, to include drug test collections and drug testing laboratories and associated costs; provide for Military Services, National Guard, and DoD Agencies outreach, prevention, and education programs. These funds support a minimum of 100 percent random drug testing for

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

active duty military, National Guard and Reserve personnel; drug testing for all DoD civilian employee applicants and civilians in testing designated positions once every two years; drug abuse prevention/education activities for military and civilian personnel and their dependents.

ENVIRONMENTAL PROGRAMS

\$ in Millions

	FY 2016 Actual	Price Growth	Program Growth	FY 2017 Estimate	Price Growth	Program Growth	FY 2018 Estimate
Environmental Restoration	1,161.1	22.1	-153.6	1,029.6 ¹	20.6	-41.6	1,008.6 ¹
Environmental Compliance	1,271.8	24.2	214.9	1510.9	30.2	-98.4	1442.7
Environmental Conservation	443.4	8.4	-28.8	423.0	8.5	-7.3	424.2
Pollution Prevention	87.1	1.7	-1.3	87.5	1.8	-13.9	75.4
Environmental Technology	189.4	3.6	-10.0	183.0	3.7	15.9	202.6
Base Realignment & Closure (BRAC)	415.5	7.9	-207.4	216.0 ²	4.3	0.0	220.3 ²
Total Environmental Program³	3,568.3	67.8	-186.1	3,450.0	69.0	-145.2	3,373.8
Numbers may not add due to rounding							

¹ Excludes budget authority carried forward into FY 2017 for the ER, Formerly Used Defense Sites (FUDS) account (\$21.0 million).

² Does not include \$231.1 million in FY 2016 and \$50.5 million in FY 2017 planned to be obligated from prior year funds and land sale revenue.

³ Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.

The Department of Defense (DoD) Environmental Programs address five overriding and interconnected goals: (1) to support the readiness of U.S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2018 budget request of \$3,373.8 million decreases by \$76.2 million, which includes price growth of \$69 million and a net program decrease of \$145.24 million (-4.2 percent). The decrease reflects reductions in Environmental Restoration, Environmental Compliance, and Pollution Prevention.

Environmental Restoration

The Defense Environmental Restoration (ER) Program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy

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conforms to existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. In FY 1996, the DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the human health, safety, and the environment. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting the cleanup program as well as its execution.

In FY 2013, the DoD performed a thorough review and analysis of the existing DERP goals, and in March 2013, established updated and consolidated DERP goals. The updated goals reflect the maturation of the DERP, further enabling the DoD Components to advance sites through the final phases of cleanup to site closeout. These goals allow increased flexibility to apply resources where most needed, and in the most cost-effective manner. They also enable the Department to demonstrate overall program progress in a more streamlined, transparent fashion. In February 2014, the DoD established a new goal for munitions response sites (MRSs) at FUDS. This goal requires the DoD to take significant, well planned, and coordinated actions to reduce the risk to human health and the environment potentially posed by FUDS MRSs. The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements, laws, and regulations, and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. Overall, the Department continues to make progress in moving its DERP sites through the cleanup process, and is on schedule to meet its next goal of completing 90 percent of its cleanup by 2018.

Between FY 2017 and FY 2018, the Department's DERP funding decreases by \$21.0 million; reflecting price growth of \$20.6 million and a programmatic decrease of \$41.6 million (-4 percent). The program decrease of \$21.0 million is related to a decrease in Air Force (-\$77.8 million) as the program continues to mature from investigation and analysis into cleanup. This is offset by an increase in Army (\$45.6 million) and FUDS (\$11.6 million) due to increased remedial action requirements. These numbers do not include budget authority carried forward into FY 2017 for the ER, FUDS account (\$21.0 million). These numbers also exclude a congressional add to the ER, FUDS account (\$25.0M) in FY 2017.

The following table displays the ER Transfer appropriations.

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Environmental Restoration Transfer Appropriations *\$ in Millions*

	FY 2016 <u>Actual</u>¹	<u>Price Growth</u>	<u>Program Growth</u>	FY 2017 <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018 <u>Estimate</u>
ER, Army	234.8	4.5	-69.1	170.2	3.5	42.1	215.8
ER, Navy	299.7	5.7	-23.6	281.8	5.6	-6.0	281.4
ER, Air Force	368.0	7.0	-3.5	371.5	7.4	-85.2	293.7
ER, Formerly Used Defense Sites	250.2	4.8	-57.9	197.1 ²	3.9	7.7	208.7
ER, Defense-Wide	8.4	0.2	0.4	9.0	0.2	-0.2	9.0
Total	1,161.1	22.1	-153.6	1,029.6	20.6	-41.6	1,008.6

¹ Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

² Excludes budget authority carried forward into FY 2017 for the ER, FUDS account (\$21.0 million).

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Environmental Compliance

The FY 2018 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring wastewater treatment systems. In FY 2018, the environmental compliance program reflects a net decrease of \$68.2 million. This decrease reflects a price growth of \$30.2 million and a program decrease of \$98.4 million (-6.5 percent). The program decrease of \$98.4 million consists of the following: decreases in Air Force (-\$11.7 million) related to the Air Force efficiencies within the Compliance program and decreases in Defense-wide (-\$86.5 million) and Marine Corps (-\$11.3 million) related to the completion of one-time military construction projects. These decreases are offset by increases in Army (\$33.9 million) to restore compliance funding to appropriate levels and Navy (\$7.4 million) related to new compliance requirements and the need to complete more Environmental Impact Statements.

Environmental Conservation

The DoD is the steward of about 25 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, National Historic Preservation Act) and must be funded. In FY 2018 the Environmental Conservation funding reflects a net increase of \$1.2 million. This increase reflects a price growth of \$8.5 million and a program decrease of \$7.3 million (-1.7 percent). The program increase of \$1.2 million consists of the following: increases in Navy (\$11.3 million) related to project management needs and challenges associated with managing agricultural lands on Naval installations; Defense-wide (\$14.6 million) related to an increase in Readiness and Environmental Protection Integration Program funding; and Marine Corps (\$1.9 million) related to increases across the spectrum of conservation. These increases are offset by decreases in Army (-\$24.9 million) related to reductions in estimated costs for threatened and endangered species management and the cost to update and implement integrated natural resources management plans and Air Force (-\$1.7 million) related to over projection of cultural resource inventory amounts and reallocation of Natural Resources contract support programming.

Pollution Prevention

The Pollution Prevention (P2) program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2018, the Pollution Prevention program reflects a net decrease of \$12.1 million. This decrease reflects a price growth of \$1.8 million and a program decrease of \$13.9 million (-15.9 percent). The program decrease of \$12.1 million is primarily related to a decrease in Army (-\$12 million) from realigning requirements from pollution prevention

ENVIRONMENTAL PROGRAMS

to compliance and slight decreases in Air Force (-\$0.7 million) and Defense-wide (-\$0.1 million). These decreases are slightly offset by increases in Navy (\$0.2 million) and Marine Corps (\$0.5 million).

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2018 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2018, the Environmental Technology program reflects a net increase of \$19.6 million. This increase reflects a price growth of \$3.7 million and a program increase of \$15.9 million (8.7 percent). The program increase of \$3.9 million consists of the following: increases in Army (\$4.4 million) related to funding for Advanced Remediation Risk Prediction and Decision Technologies, modernization of the Army's Headquarters Environmental System, and for a project for the treatment of waste water that contains insensitive munitions; Navy (\$2.3 million) for fieldwork and data collection related to the Living Marine Resources program and Marine Mammal Settlement program; and Defense-wide (\$12.9 million).

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. In the FY 2014 NDAA, Congress combined the Prior Round BRAC and BRAC 2005 accounts, as the consolidation of the BRAC accounts provided increased flexibility in the use of unobligated prior year balances and land sale revenue across the BRAC cleanup inventory. In FY 2018, the BRAC environmental program reflects a net increase of \$4.3 million. This increase reflects a price growth of \$4.3 million, with no change in program growth. FY 2016 included the obligation of \$197.2 million of prior year unobligated funds and land sale revenue. In FY 2017, \$231.1 million of prior year funds and land sale revenue are available for execution, and in FY 2018, it is estimated that \$50.5 million of prior year funds and land sale revenue will be available for execution. There is also a reduction in requirements as cleanups are completed.

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ENVIRONMENTAL RESTORATION¹

\$ in Millions

<u>Program</u>	<u>Component</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018² Estimate</u>
<u>Cleanup</u>	Army	128.0	-30.5	97.5	61.7	159.2
	Navy	160.4	29.8	190.2	-5.7	184.5
	Air Force	256.4	-25.0	231.4	-12.4	219.0
	Formerly Used Defense Sites	120.1	-11.0	109.1	9.4	118.5
	Defense-Wide	2.9	1.1	4.0	0.1	4.1
	Subtotal		667.8	-35.6	632.2	53.1
<u>Investigations and Analysis</u>	Army	61.6	-24.0	37.6	-23.7	13.9
	Navy	81.8	-41.9	39.9	-5.7	34.2
	Air Force	82.0	30.0	112.0	-65.7	46.3
	Formerly Used Defense Sites	95.0	-40.7	54.3	-1.3	53.0
	Defense-Wide	2.6	-1.2	1.4	-1.4	0.0
	Subtotal		323.0	-77.8	245.2	-97.8
<u>Program Oversight</u>	Army	45.2	-10.1	35.1	7.6	42.7
	Navy	57.5	-5.9	51.6	11.2	62.8
	Air Force	29.6	-1.5	28.1	0.3	28.4
	Formerly Used Defense Sites	35.1	-1.5	33.6	3.6	37.2
	Defense-Wide	2.9	0.7	3.6	1.3	4.9
	Subtotal		170.3	-18.3	152.0	24.0
<u>Total</u>	Army	234.8	-64.6	170.2	45.6	215.8
	Navy	299.7	-17.9	281.8	-0.4	281.4
	Air Force	368.0	3.5	371.5	-77.8	293.7
	Formerly Used Defense Sites	250.2	-53.1	197.1 ²	11.6	208.7
	Defense-Wide	8.4	0.6	9.0	0.0	9.0
	Total Environmental Restoration		1,161.1	-131.5	1,029.6	-21.0

Numbers may not add due to rounding

¹ This display shows the amounts budgeted by functional area for each of the five ER transfer appropriations – one for each Department, one for FUDS, and one for Defense-wide.

² Excludes budget authority carried forward into FY 2017 for the ER, FUDS account (\$21.0 million).

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\$ in Millions

ENVIRONMENTAL COMPLIANCE	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	368.6	17.2	385.8	33.9	419.7
Navy	359.8	-0.9	358.9	7.4	366.3
Marine Corps	103.4	15.8	119.2	-11.3	107.9
Air Force	302.2	56.4	358.6	-11.7	346.9
Defense-Wide	137.8	150.6	288.4	-86.5	201.9
Total Environmental Compliance	1,271.8	239.1	1,510.9	-68.2	1,442.7

Numbers may not add due to rounding

ENVIRONMENTAL CONSERVATION	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	187.3	21.1	208.4	-24.9	183.5
Navy	65.6	-5.2	60.4	11.3	71.7
Marine Corps	26.8	8.7	35.5	1.9	37.4
Air Force	88.4	-35.0	53.4	-1.7	51.7
Defense-Wide	75.3	-10.0	65.3	14.6	79.9
Total Environmental Conservation	443.4	-20.4	423	1.2	424.2

Numbers may not add due to rounding

POLLUTION PREVENTION	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	27.4	7.7	35.1	-12.0	23.1
Navy	8.3	-4.3	4.0	0.2	4.2
Marine Corps	13.4	1.5	14.9	0.5	15.4
Air Force	23.0	-4.8	18.2	-0.7	17.5
Defense-Wide	15.0	0.3	15.3	-0.1	15.2
Total Pollution Prevention	87.1	0.4	87.5	-12.1	75.4

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL TECHNOLOGY	FY 2016 <u>Actual</u>	<u>Change</u>	FY 2017 <u>Estimate</u>	<u>Change</u>	FY 2018 <u>Estimate</u>
<u>Army</u>					
RDT&E, Army	54.7	-3.5	51.2	4.4	55.6
<u>Navy</u>					
RDT&E, Navy	35.5	-0.9	34.6	2.3	36.9
<u>Air Force</u>					
RDT&E, Air Force	0.0	0.0	0.0	0.0	0.0
Aircraft Procurement, Air Force	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance, Air Force	8.3	-8.3	0.0	0.0	0.0
Total Air Force	8.3	-8.3	0.0	0.0	0.0
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	54.3	10.8	65.1	6.7	71.8
Env Security Technology Certification Program	31.3	-4.1	27.2	5.0	32.2
Defense Warfighter Protection	5.3	-0.4	4.9	1.2	6.1
Total Defense-Wide	90.9	6.3	97.2	12.9	110.1
<u>Summary Total</u>					
Army	54.7	-3.5	51.2	4.4	55.6
Navy	35.5	-0.9	34.6	2.3	36.9
Air Force	8.3	-8.3	0.0	0.0	0.0
Defense-Wide	90.9	6.3	97.2	12.9	110.1
Total Environmental Technology	189.4	-6.4	183.0	19.6	202.6

ENVIRONMENTAL PROGRAMS

\$ in Millions

<u>BASE REALIGNMENT&CLOSURE (BRAC) REQUEST</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	15.1	6.4	21.5	21.6	43.1
Navy	151.3	-4.2	147.1	-15.5	131.6
Air Force	51.9	-4.5	47.4	-1.8	45.6
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Total BRAC	218.3	-2.3	216.0	4.3	220.3

<u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	158.3	12.7	171.0	-122.8	48.2
Navy	10.6	3.6	14.2	-14.2	0.0
Air Force	28.4	14.7	43.1	-43.0	0.1
Defense-Wide	2.0	0.8	2.8	-0.6	2.2
Total BRAC	197.2	31.8	231.1	-180.6	50.5

<u>TOTAL PLANNED BRAC OBLIGATIONS</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	173.4	19.1	192.5	-101.1	91.4
Navy	161.9	-0.6	161.3	-29.7	131.6
Air Force	80.3	10.2	90.5	-44.9	45.6
Defense-Wide	2.0	0.8	2.8	-0.6	2.2
Total BRAC	415.5	31.6	447.1	-176.3	270.8

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

\$ in Millions

<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
\$103.3	\$2.0	\$-0.2	\$105.1	\$2.1	\$-2.3	\$104.9

The Overseas Humanitarian, Disaster, and Civic Aid appropriation funds the following programs that directly support both the DoD Security Cooperation activities and the Combatant Commands (CCMDs):

The **Humanitarian Assistance** program is designed to assure friendly nations and allies of our support and provide basic humanitarian aid and services to populations in need. It also enables the CCMDs to assist countries by improving crisis response capacity, minimizing the potential for crises to develop or expand further. The DoD and CCMDs seek access to shape the military/civilian environment, help avert political and humanitarian crises, promote democratic development and regional stability, build local capacity, generate long-term positive perceptions of DoD by host nation civilian and military institutions, and enable countries to begin to recover from conflicts.

The **Humanitarian Mine Action** program, executed by the CCMDs, provides significant access, training and readiness-enhancing benefits to the U.S. military forces while contributing to alleviating the highly visible, worldwide problem of Explosive Remnants of War (ERW), which include landmines, unexploded ordnance, and small arms ammunition. U.S. military forces hone critical wartime, civil-military, language, cultural, and foreign internal defense skills.

The **Foreign Disaster Relief** program, executed by the CCMDs, provides assistance during natural and man-made disasters. DoD's ability to respond rapidly with extensive manpower, transportation, and communication capabilities assists in the containment of crises and limits threats to regional stability by assisting USAID to provide relief aid within hours or a few days of a disaster.

Narrative Explanation of Changes FY 2017 to FY 2018:

- The Overseas Humanitarian, Disaster, and Civic Aid appropriation decreases overall by \$225,000 in FY 2018.
- The Humanitarian Assistance program decrease of \$402,000 is due to contract consolidation efforts.
- The Humanitarian Mine Action program increase of \$2.3 million is due to increase in planned training and stockpile management demining activities.
- The Foreign Disaster Relief program decrease of \$2.1 million is due to foreign disaster relief support reduction. Immediate requirements emerge during the execution year. Funds requested support steady state projects by the Combatant Commands.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

OFFICE OF INSPECTOR GENERAL

DEFENSE - WIDE

\$ in Millions

FY 2016 ^{/1} <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2017 ^{/2} <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018 ^{/3} <u>Estimate</u>
320.9	6.0	-4.9	322.0	6.3	8.6	336.9
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding						
² FY 2017 estimate excludes \$22.1 million of OCO						
³ FY 2018 excludes \$24.7 million of OCO funding						

Description of Operations Financed:

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

Overall Assessment:

The FY 2018 budget request of \$336.9 million reflects a programmatic increase of \$8.6 million. This increase is primarily attributed to additional OIG civilian personnel to support enhanced oversight capabilities and public accounting firm support to the OIG who will render an audit opinion for the DoD-Wide Consolidated Audit.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

\$ in Millions

<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
5.5	0.0	-5.5	0.0	0.0	0.0	0.0

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee’s (USOC) Paralympic Military Program.

The Department is not requesting additional appropriated funds for FY 2018; funds are still available from prior years’ DoD Appropriations Acts. The current unallocated balance in the SISC account is approximately \$5.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

In FY 2016, the Department provided support to the U.S. Paralympic Team’s participation in the 2016 Paralympic Games, the Invictus Games, the U.S. Olympic Track and field Trials, two Special Olympic sporting events, and 17 events sanctioned by the USOC's Paralympic Military Program. In 2017, the Department of Defense plans to support the Special Olympics World Winter Games and as many as 22 U.S. Paralympic Military Program events and spend approximately \$1.2 million for these events.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

\$ in Millions

	FY 2016¹ Actual	Price Growth	Program Growth	FY2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
Army Active	5,683.7	-23.2	-1,980.6	3,679.9	68.9	377.8	4,127.3
Army Reserve	1,147.7	16.6	18.6	1,182.9	22.5	52.8	1,258.2
Army National Guard	1,773.7	-1.7	51.0	1,823.3	37.9	37.1	1,898.2
Marine Corps Active	1,311.3	14.4	-542.8	782.9	13.4	171.6	967.9
Marine Corps Reserve	94.6	1.0	-1.5	94.2	1.4	7.9	103.5
Total	10,011.0	7.1	-2,455.2	7,563.1	144.0	647.3	8,355.2
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$4,452.7 million of OCO including \$1,003.5 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$620.6 million enacted in Division B, Public Law 114-254							
³ FY 2018 excludes \$3,667.1 million of OCO funding							

The Land Forces program describes resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2018 President's Budget request reflects a price increase of \$144 million and a net program increase of \$647.3 million from FY 2017 requested levels. Of the program growth, \$1,003.5 million is attributed to the restoral of requirements funded in the FY 2017 OCO request for BBA 2015 compliance.

ARMY

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources for Active Component (AC) ground combat forces to execute the training and operations required to maintain readiness through Army Force Generation training strategies, while leveraging live, virtual and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. The budget supports unit-level tactical training, encompassing training events executed and equipment operated for home station training and Combat Training Center (CTC) rotations, and units costs for virtual training associated with using simulators, such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The Army is fully committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations. Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2018 request reflects a program increase of \$377.8 million.

LAND FORCES

LAND FORCES

The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct unit-level tactical training. The vehicles which comprise the FSTM metric include the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle in Armored Brigade Combat Teams (ABCT); Stryker Vehicles in Stryker Brigade Combat Teams (SBCT); and the Up Armored HMMWV in Infantry Brigade Combat Teams (IBCT). The calculation of the metric includes three key inputs: training strategies, force structure and deployment offsets for ABCTs, IBCTs and SBCTs. Army uses the FSTM to quantify the level of resourcing required for training and provides a more comprehensive measurement of the key units and equipment that conduct unit-level tactical training and consume OPTEMPO resources.

The Army's goal is to fund 1,275 FSTM to conduct unit-level tactical training and allow the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements. The FY 2018 President's Budget increases the base funded Ground OPTEMPO for non-deployed units from 1,102 FSTM in FY 2017 to 1,188 FSTM in FY 2018. The increase is driven by funding to Brigade level proficiency in FY 2018, vice Battalion level in FY 2017.

ARMY RESERVE

The FY 2018 request reflects a program increase of \$52.8 million. The Army Reserve's goal is to fund 1,526 FSTM. The request increases the Ground OPTEMPO for non-deployed units from 1,153 FSTM in FY 2017 to 1,224 FSTM in FY 2018. The increase in OPTEMPO supports the additional supplies and equipment required to conduct additional training events and increases for the Lodging In-Kind program. The Army Reserve is funded to Platoon level proficiency in FY 2018.

ARMY NATIONAL GUARD

The FY 2018 request reflects a program increase of \$37.1 million. The Army National Guard's goal is to fund 893 FSTM. The request increases the Ground OPTEMPO for non-deployed units from 672 FSTM in FY 2017 to 734 FSTM in FY 2018. The increase supports funding 82 percent of the ground OPTEMPO requirement in FY 2018, an increase from 76 percent in FY 2017. The Army National Guard is funded to Platoon level proficiency in FY 2018.

LAND FORCES

MARINE CORPS

The Operating Forces are considered the core element of the Marine Corps. About 63 percent of all active duty Marines are assigned to the Operating Forces. They provide the forward presence, crisis response and fighting power available to the Combatant Commanders. The Land Forces program supports the forces that constitute the Marine Air-Ground Team and Marine Security Forces at naval installations and aboard naval vessels. It provides for their training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, information technology and internet support, and replenishment and replacement of both unit and individual equipment; as well as the movement of troops to participate in exercises directed by higher authority or the Commandant of the Marine Corps.

Program funding increases by \$171.6 million from FY 2017 to FY 2018. The increase is primarily driven by the realignment of \$300 million from OCO to base for BBA 2015 compliance, and it is offset with decreases for transfers out of Marine Corps Cyber Command personnel and operations to a new Cyberspace Activities line item and the transfer of Special Purpose Marine Air Ground Task Force operations to the FY 2018 OCO budget request.

The FY 2018 request funds Marine Corps deployable days to the target level of 88 percent.

MARINE CORPS RESERVE

The FY 2018 President's Budget reflects a net increase of \$7.9 million from FY 2017 requested funding levels. There are increases for readiness training, equipment maintenance, information technology services, and civilian personnel.

The FY 2018 request funds Marine Corps Reserve deployable days to the target level of 88 percent.

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2016</u>	<u>FY 2017¹</u>	<u>FY 2018</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,388	1,321	1,233
FSTM Required (Virtual Training)	<u>35</u>	<u>35</u>	<u>42</u>
Total FSTM Required (Live + Virtual)	1,423	1,356	1,275
FSTM Executed/Budgeted (Live Training)	992	1,067	1,146
FSTM Executed/Budgeted (Virtual Training)	<u>30</u>	<u>35</u>	<u>42</u>
Total FSTM Budgeted (Live + Virtual)	1,022	1,102	1,188
Percentage of Total Requirement that is Executed/Budgeted	72%	81%	93%
1/ The combined FY 2017 base and OCO funded FSTM metric is 1,274, or 94 percent of the requirement.			

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,589	1,526	1,526
FSTM Executed/Budgeted (Live Training)	1,157	1,153	1,224
Percentage of Total Requirement that is Executed/Budgeted	73%	76%	80%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	854	882	882
FSTM Required (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
Total FSTM Required (Live + Virtual)	865	893	893
FSTM Budgeted (Live Training)	513	661	723
FSTM Budgeted (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
Total FSTM Budgeted (Live + Virtual)	524	672	734
Percentage of Total FSTM Requirement that is Budgeted	61%	75%	82%

LAND FORCES

MARINE CORPS ACTIVE DEPLOYABLE DAYS

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total Possible Deployable Days	96,725	98,195	98,195
Reported Deployable Days	85,118	86,412	86,412
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	\$491.3	\$524.6	\$812.7
Cost Per Deployable Day (\$ in Thousands)	\$8.02	\$9.06	\$11.20

MARINE CORPS RESERVE DEPLOYABLE DAYS

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total Possible Deployable Days	21,170	21,535	21,535
Reported Deployable Days	18,630	18,951	18,951
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	\$87.0	\$86.2	\$94.2
Cost Per Deployable Day (\$ in Thousands)	\$5.08	\$4.97	\$5.46

SHIP OPERATIONS

\$ in Millions

	FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
Active Forces	15,590.4	28.3	-3,539.6	12,079.1	86.3	2,239.2	14,404.7
Mission and Other Ship Operations	4,990.0	-133.3	-960.8	3,896.1	-80.8	252.0	4,067.3
Ship Operational Support and Training	801.7	16.6	-73.9	744.3	15.7	217.7	977.7
Ship Maintenance	8,076.3	111.8	-2,332.4	5,855.7	120.6	1,189.5	7,165.9
Ship Depot Operations Support	1,722.4	33.2	-172.5	1,582.9	30.8	580.0	2,193.9
Reserve Forces	0.6	-	-	0.6	-	-	0.6
Ship Operational Support and Training	0.6	-	-	0.6	-	-	0.6
GRAND TOTAL	15,591.4	28.3	-3,539.6	12,079.7	86.3	2,239.2	14,405.3
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$3,993.8 million of OCO including \$775.0 million of Bipartisan Budget Act (BBA) of 2015 compliance							
³ FY 2018 excludes \$3,358.3 million of OCO funding							

DESCRIPTION OF OPERATIONS FINANCED

Resources for Ship operations fund the active and reserve operating tempo (OPTEMPO), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat ready ships. The Navy purchases ship fuel, repair parts, utilities, consumable supplies, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these resources.

The FY 2018 active and reserve ship operations and maintenance budget increases by \$2,325.6 million from the FY 2017 level. The increase from FY 2017 to FY 2018 is comprised of a price increase of \$86.3 million and a net program increase of \$2,239.2 million.

SHIP OPERATIONS

PROGRAM DATA

The FY 2018 Operation and Maintenance, Navy ship operations and maintenance request provides \$14,405 million, which includes price increase of \$86 million and a net program increase of \$2,239 million above the FY 2017 level that is comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program has a price decrease of \$-81 million and program increase of \$252 million from FY 2017 to FY 2018. The program increase is primarily due to growth in repair parts supporting organizational maintenance, consumable supplies, administrative and training costs in support of updated ship deployment and training schedules as required in the Optimized Fleet Response Plan. Baseline consumable supplies, repair parts supporting organizational maintenance, administration increases from 49% funded in FY 2017 to 65% funded in FY 2018. Additionally, there is a decrease associated with the inactivation of the USS Ponce.
- The Ship Operational Support and Training (1B2B) program has a price increase of \$16 million and program increase of \$218 million from FY 2017 to FY 2018. The program increase is primarily due to Line Item Consolidation – In with transfer of various programs such as Maritime Domain Awareness, Tactical Mobile Systems, Maintenance Figure of Merit (MFOM), Capital Asset Tracking and Industrial Capability program, and Board of Inspection and Survey into this AGSAG, as well as program increases for the 3M program, Submarine program support and the MFOM program.
- The Ship Maintenance (1B4B) program has a price increase of \$121 million and a program increase of \$1,190 million from FY 2017 to FY 2018. In addition to continued support for ongoing maintenance availabilities, there is also an increase for public Naval Shipyard (NSY) Capacity investment to improve shipyard throughput and reduce the maintenance backlog, increasing the Full Time Equivalent (FTE) workforce from 33,850 to 36,100 by FY 2020, and an increase for the Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo Phased Modernization. Other contributing factors include deferred maintenance in FY 2016, including the cancellation of the USS BOISE maintenance availability due to insufficient capacity at the NSY and deferred funding for the USS MONTPELIER until FY 2017 due to a lack of resources in FY 2016.
- The Ship Depot Operations Support (1B5B) program has a price increase of \$31 million and net program increase of \$580 million from FY 2017 to FY 2018. The program increase is due to Line Item Consolidation from Administration and Servicewide Activities (BA 4) to properly align civilian personnel funding and FTEs. There is also growth due to an increase for the Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo Phased Modernization, sustainment and cybersecurity requirements for the Navy Maritime Enterprise Solutions program, and fleet modernization.

SHIP OPERATIONS

SHIP OPERATIONS

The FY 2018 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$0.6 million, which has no change from the FY 2017 level.

- Ship Operational Support and Training (1B2B) has no change from the FY 2017 levels.
- Mission and Other Ship Operations (1B1B) and Ship Maintenance (1B4B) receive no funding since all of the Reserve Frigates are now decommissioned.

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	275	7	281	10	292
Navy Active	215	9	223	8	232
MSC Charter/Support	60	-2	58	2	60
Navy Reserve	0	0	0	0	0

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2017¹ Estimate</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Aircraft Carriers (CVNs)	11	0	0	0	11
Fleet Ballistic Missile Subs (SSBNs)	14	0	0	0	14
Guided Missile Subs (SSGNs)	4	0	0	0	4
Nuclear Attack Subs (SSNs)	51	2	-1	-1	52
Large Surface Combatants (CG/DDG)	88	3	0	0	91
Small Surface Combatants (LCS/MCM)	24	4	0	0	28
Amphibious Warfare Ships	31	1	0	0	32
Combat Logistics Ships	29	0	0	0	29
Support Ships	29	3	-1	-1	31
Total	281	13	-2	-2	292

¹ FY 2017 starting inventory of 281 ships + 13 activations - 2 (inactivations) = 292 ships in FY 2018

SHIP OPERATIONS

	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)^{/1}</u>					
ACTIVE					
Deployed	66	-21	45	0	45
Non-Deployed	24	-4	20	0	20
RESERVE					
Deployed	0	0	0	0	0
Non-Deployed	0	0	0	0	0
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	148	7	155	8	163
Nuclear, O&M,N	80	-1	79	1	80
Conventional, O&M,NR	0	0	0	0	0
<u>Ship Maintenance^{/2}</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	3	2	5	0	5
Selected Restricted Availabilities	57	-16	41	12	53
Planned Maintenance Availabilities	7	3	10	-4	6
Planned Incremental Availabilities	4	-2	2	0	2
Carrier Incremental Availabilities	0	3	3	1	4
RESERVE					
Selected Restricted Availabilities	0	0	0	0	0
^{/1} FY 2016 includes Overseas Contingency Operations (OCO) funding					
^{/2} FY 2017 and FY 2018 excludes OCO funded underway days and maintenance					

SHIP OPERATIONS

SHIP OPERATIONS:

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30th would have 0.75 ship years for that fiscal year (October through June) – whereas the end of year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

Operating target, or OPTAR, are costs tied to consumables, repair parts, and administration supporting the steaming of ships.

SHIP MAINTENANCE:

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities, public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance executed between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Army	1,439.9	-39.2	-22.1	1,378.6	27.2	90.7	1,496.5
Army Reserve	79.7	-0.6	12.1	91.2	1.7	-12.5	80.3
Army National Guard	903.8	-11.6	39.4	931.6	20.3	4.4	956.4
Navy	8,811.7	358.9	-458.8	8,711.8	72.3	1,406.9	10,191.0
Navy Reserve	597.0	22.6	15.3	634.9	4.5	72.4	711.8
Air Force	15,983.6	283.8	-2,258.0	14,009.4	95.4	2,556.8	16,661.6
Air Force Reserve	2,275.0	13.9	241.8	2,530.7	29.6	96.1	2,656.4
Air National Guard	5,539.5	100.2	237.2	5,876.9	43.5	-31.4	5,889.0
TOTAL	35,630.2	728.0	-2,193.1	34,165.1	294.5	4,183.4	38,643.0
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$6,269.6 million of OCO including \$736.7 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$678.2 million enacted in Division B, P.L. 114-254							
⁴ FY 2018 excludes \$7,707.6 million of OCO funding							

Air operations include all programs to operate, maintain, and deploy aviation forces that support the national military strategy. Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations, (2) organizational and intermediate and depot level maintenance, and (3) engineering and technical support.

The FY 2018 budget request of \$38,643.0 million reflects an increase of \$4,477.9 million above the FY 2017 baseline amounts. This includes a price increase of \$294.5 million and a program increase of \$4,183.4 million. A large portion of this increase represents the Air Force Budget Activity realignments for the Flying Hour Program and Weapon System Sustainment as well as \$736.7 million funded in the FY 2017 OCO as part of the Bipartisan Budget Act (BBA) of 2015 compliance, but now funded via baseline for FY 2018.

AIR OPERATIONS

ACTIVE ARMY

The Army’s Flying Hour Program (FHP) includes live aviation training for individual crewmembers and units according to approved aviation training strategies individual and collective proficiency in support of ongoing combat and non-combat operations. The combined arms training strategy and aircrew training manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train, sustain, and support non-operating tempo aviation unit execution of approved missions, including all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence, Fort Rucker, Alabama. Approved programs of instruction and specified student through put determine TRADOC’s flying hour requirements. The FHP funds fuel, consumable repair parts, and depot level repair parts for the Army’s rotary wing fleet with the exception of the UH-72A fleets. Additionally, the FHP funds fuel for the unmanned aerial vehicles in the Combat Aviation Brigades. Consumable and depot level repair parts for fixed-wing aircraft, the UH-72A, and unmanned aerial systems are funded within the Life Cycle Contract Support program.

The Land Forces Air Operations program includes flying hours for the following programs: (1) all aviation units in the Combat Aviation Brigades; (2) theater aviation units; (3) aviation support of the Department of Defense counter-drug program; (4) Combat Training Center support; and, (5) Military District of Washington aviation support.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017²</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018³</u> <u>Estimate</u>
Army Aviation Assets	1,439.9	-39.2	-22.1	1,378.6	27.2	90.7	1,496.5
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$165.0 million of OCO including \$106.4 million of BBA of 2015 compliance and \$21.8 million enacted in Division B, P.L. 114-254							
³ FY 2018 excludes \$284.4 million of OCO funding							

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Authorized Aircraft	2,289	-157	2,132	+39	2,171
Flying Hours (000)	376.8	+90.7	467.5	+47.6	515.1
Percent Executed	78%				
OPTEMPO (Hrs/Crew/Month)	10.0	-0.3	9.7	+0.9	10.6

The FY 2018 budget request reflects an increase of \$117.9 million from FY 2017. This increase includes a price increase of \$27.2 million and a program increase of \$90.7 million. The increase is primarily due to \$106.4 million funded in the FY 2017 OCO as part of the Bipartisan Budget Act (BBA) of 2015 compliance, but now funded via baseline for FY 2018.

ARMY RESERVE

The Army Reserve's Training Operations includes aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the geographic Combatant Commanders. The Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Reserve Aviation Assets	79.7	-0.6	12.1	91.2	1.7	-12.5	80.3

Numbers may not add due to rounding

¹ FY 2016 did not execute Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$0.6 million of OCO including \$0.6 million of BBA of 2015 compliance

³ No OCO funding is requested in FY 2018

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<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Authorized Aircraft	201	+18	219	+12	231
Flying Hours (000)	43.0	+3.0	46.0	-2.0	44.0
OPTEMPO (Hrs/Crew/Month)	6.0	+1.0	7.0	-1.0	6.0

The FY 2018 budget request reflects a net decrease of \$10.8 million. This includes a price increase of \$1.7 million and a program decrease of \$12.5 million. The FY 2018 program decrease represents changes in the cost per hour of the various aircraft and number of flying hours scheduled in FY 2018 as compared to FY 2017.

ARMY NATIONAL GUARD

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Aviation Assets	903.8	-11.6	39.4	931.6	20.3	4.4	956.4

Numbers may not add due to rounding

¹ FY 2016 includes Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$32.8 million OCO including \$5.6 million of BBA of 2015 compliance

³ FY 2018 excludes \$27.6 million of OCO funding

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Authorized Aircraft	1,518	-50	1,468	-42	1,426
Flying Hours (000)	248.0	-37.0	211.0	+6.0	217.0
OPTEMPO (Hrs/Crew/Month)	7.0	-1.0	6.0	+1.0	7.0

AIR OPERATIONS

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The FY 2018 budget request reflects an increase of \$24.7 million. This includes a price increase of \$20.3 million and a program increase of \$4.4 million. The increase is primarily due to \$5.6 million funded in the FY 2017 OCO as part of the Bipartisan Budget Act (BBA) of 2015 compliance, but now funded via baseline for FY 2018.

ACTIVE NAVY

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations is subdivided into the following categories.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Mission/Flight Operations	4,999.2	191.5	-688.5	4,502.3	13.6	1,028.3	5,544.2
Fleet Air Training	1,614.5	57.0	179.8	1,851.3	13.5	210.2	2,075.0
Aviation Technical Data & Engineering Services	38.0	0.7	14.0	52.8	1.0	-7.0	46.8
Air Operations & Safety Support	107.4	2.9	-12.7	97.6	2.5	19.6	119.6
Air Systems Support	488.1	26.3	-14.5	499.9	0.1	52.5	552.5
Aircraft Depot Maintenance	984.5	67.6	-9.8	1,042.2	28.7	17.6	1,088.5
Aircraft Depot Operations Support	38.9	1.7	-0.6	40.0	0.5	<0.1	40.6
Aviation Logistics	540.9	11.2	73.6	625.7	12.4	85.7	723.8
TOTAL	8,811.7	358.9	-458.8	8,711.8	72.3	1,406.9	10,191.0
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$1,242.5 million OCO including \$500.0 million of BBA of 2015 compliance and \$66.8 million enacted in Division B, P.L. 114-254							
³ FY 2018 excludes \$877.4 million of OCO funding							

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Authorized Aircraft	2,874	+210	3,084	-1	3,083
Total Aircraft Inventory	3,559	+111	3,670	12	3,682
Total Flying Hours (000)	953.0	+65.6	1,018.6	-26.4	992.2
Tactical Fighter Wings	10	-1	9	-	9
Average Crew Ratio	1.18	-0.07	1.11	-0.02	1.09
Hours Per Crew Per Month	18.6	+1.3	19.9	-2.8	17.1

The FY 2018 budget request reflects an increase of \$1,479.2 million. This includes a price increase of \$72.3 million and a program increase of \$1,406.9 million.

Mission and Other Flight Operations: FY 2018 budget request reflects a program increase of \$1,041.9 million. This includes a price increase of \$13.6 million and program increase of \$1,028.3 million. The increase is partially due to \$500.0 million funded in the FY 2017 OCO as part of the Bipartisan Budget Act (BBA) of 2015 compliance, but now funded via baseline for FY 2018. Additional increases can be attributed to increased costs per flight hour for various aircraft in repairable parts, consumables, and maintenance contracts.

Fleet Air Training: FY 2018 budget request reflects an increase of \$223.7 million. This includes a price increase of \$13.5 million and a program increase of \$210.2 million. The increase is primarily due to increased costs per flight hour for various aircraft in repairable parts, consumables, and maintenance contracts. In addition, the funding for Blue Angels was transferred from Budget Activity 03 Line Item 3C1L Recruiting and Advertising to this line item in FY 2018.

Aviation Technical Data and Engineering Services: FY 2018 budget request reflects a net decrease of \$6.0 million. This includes a price increase of \$1.0 million and program decrease of \$7.0 million. The decrease is primarily due reduced requirements for Material Readiness Team (MRT) Technical Representatives.

Air Operations and Safety Support: FY 2018 budget request reflects an increase of \$22.1 million. This includes a price increase of \$2.5 million and program increase of \$19.6 million. The program increases reflect increased requirements for Electromagnetic Launch System (EMALS)/Advanced Arresting Gear (AAG) operational capability onboard USS Gerald R. Ford (CVN78) and Air Traffic Control (ATC) radar in-service engineering support.

Air Systems Support: FY 2018 budget request represents an increase of \$52.6 million. This includes a price increase of \$0.1 million along with a program increase of \$52.5 million. The program increases are for organic and commercial Program Related Logistics (PRL) support for various aircraft and Program Related Engineering (PRE) support for multiple software issues

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and defect corrections.

Aircraft Depot Maintenance: FY 2018 budget request reflects an increase of \$46.3 million. This includes a price increase of \$28.7 million and a program increase of \$17.6 million. The program increase is primarily the result of workload/unit cost mix associated with engine and airframe repairs for multiple aircraft.

Air Depot Operations Support: FY 2018 budget reflects an increase of \$0.5 million mostly attributed to price growth.

Aviation Logistics: FY 2018 budget reflects an increase of \$98.1 million. This includes a price increase of \$12.4 million along with a program increase of \$85.7 million. Programmatic increases are attributed mainly to the introduction of additional Primary Authorized Aircraft (PAA) to the F-35 program, as well as the associated flight hours, Engine Performance Based Logistics (PBL), and Airframe Integrated Logistics Support (ILS) for the F-35.

NAVY RESERVE

The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Mission/Flight Operations	474.5	14.6	37.3	526.2	2.4	68.3	596.9
Intermediate Maintenance	6.2	0.1	0.4	6.7	0.1	-0.9	5.9
Aircraft Depot Maintenance	102.9	7.7	-19.1	91.4	1.8	1.6	94.9
Aircraft Depot Operations Support	0.2	<0.1	0.1	0.4	<-0.1	<-0.1	0.4
Aviation Logistics	13.4	0.3	-3.4	10.2	0.2	3.4	13.8
TOTAL	597.0	22.6	15.3	634.9	4.5	72.4	711.8
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$19.0 million OCO							
³ FY 2018 excludes \$15.0 million of OCO funding							

AIR OPERATIONS

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<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Authorized Aircraft	244	+31	275	+9	284
Total Aircraft Inventory	244	+29	273	+11	284
Total Flying Hours (000)	74.3	+12.8	87.1	-2.1	85.0
Tactical Support Wings	1	-	1	-	1
Hours Per Crew Per Month	9.9	+2.8	12.7	-0.1	12.6

The FY 2018 estimate reflects an increase of \$76.9 million. This includes a pricing increase of \$4.5 million and a programmatic increase of \$72.4 million. The program increase reflects the transfer of the VMR-1 squadron from Marine Corps Air Station Cherry Point, North Carolina to Naval Air Station Joint Reserve Base Fort Worth, Texas as well as 4 additional MV-22Bs, 2 CH-53Es, 5 AH-1Ws, and 3 UH-1Ys associated with the stand-up of the HMLA-775 squadron at Marine Corps Air Station Camp Pendleton, California.

ACTIVE AIR FORCE

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy. The FY 2018 budget request reflects an increase of \$2,652.2 million from the FY 2017 level. This includes a price increase of \$95.4 million and program increase totaling \$2,556.8 million.

The Air Operations activity is subdivided into the following categories:

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\$ in Millions

<u>Funding Summary</u>	FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
Primary Combat Forces	4,144.5	100.1	-853.2	3,391.3	-75.1	-2,621.5	694.7
Combat Enhancement Forces	2,895.8	57.7	-1,264.4	1,689.0	19.4	-316.1	1,392.3
Air Operations Training	1,291.3	22.9	507.9	1,822.1	0.6	-694.0	1,128.6
Depot Purchase Equipment Maintenance	7,652.0	103.1	-648.1	7,107.0	150.5	-4,502.1	2,755.4
Contractor Logistics Support & System Support	-	-	-	-	-	6,555.2	6,555.2
Flying Hour Program	-	-	-	-	-	4,135.3	4,135.3
TOTAL	15,983.6	283.8	-2,258.0	14,009.4	95.4	2,556.8	16,661.6

Numbers may not add due to rounding

¹ FY 2016 includes Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$4,755.2 million of OCO including \$124.0 million of BBA of 2015 compliance and \$589.5 million enacted in Division B, P.L. 114-254

³ FY 2018 excludes \$6,447.4 million of OCO funding

<u>Program Data</u>	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018¹ Estimate
Primary Aircraft Inventory					
Bombers	112	-	112	-	112
Fighters	1,054	+20	1,074	+37	1,111
Training	973	+7	980	-1	979
Airlift	209	+5	214	-	214
Tanker	203	+8	211	+3	214
Other	477	+65	542	-116	426
TOTAL	3,028	+105	3,133	-77	3,056

Total Aircraft Inventory					
Bombers	136	-	136	-	136
Fighters	1,233	+23	1,256	+30	1,286
Training	1,197	+11	1,208	-3	1,205
Airlift	217	+8	225	+8	233

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Tanker	223	+9	232	-	232
Other	492	+83	575	-117	458
TOTAL	3,498	+134	3,632	-82	3,550

Flying Hours (000)	789.0	+74.0	863.0	-9.0	854.0
ICBM Inventory – Minuteman II	450	-	450	-50	400
Crew Ratios (Average)					
Bombers	1.29	-	1.29	-	1.29
Fighters	1.29	-	1.29	-	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	12.1	+0.9	13.0	3.3	16.3
Fighters	13.2	-0.3	12.9	+1.2	14.1

Primary Combat Forces: FY 2018 budget request reflects a decrease of \$2,696.6 million. The FY 2018 budget request includes a price decrease of \$75.1 million and a program decrease of \$2,621.5 million. The program decreases represent the transfer of several programs historically funded across all budget activities and several line items. In FY 2018, the Air Force consolidated the flying hour program and weapon system sustainment into one budget activity and three line items instead of all four budget activities. This effort will provide a single holistic program narrative which will increase transparency and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts.

Combat Enhancement Forces: FY 2018 budget request reflects a net decrease of \$296.7 million. The FY 2018 budget request includes a price increase of \$19.4 million and a program decrease of \$316.1 million. The program change is primarily driven by the Air Force budget activity and line item consolidation for the flying hour program and weapon system sustainment.

Air Operations Training: FY 2018 budget request reflects a net decrease of \$693.4 million. The FY 2018 budget request includes a price increase of \$0.6 million and a program decrease of \$694.0 million. The program change is primarily driven by the Air Force budget activity and line item consolidation for the flying hour program and weapon system sustainment.

Depot Purchase Equipment Maintenance: FY 2018 budget request reflects a net decrease of \$4,351.6 million. The FY 2018 budget request includes a price increase of \$150.5 million and a program decrease of \$4,502.1 million. The program change is primarily driven by the Air Force transferring contractor logistics support to a separate line item offset by transfers into the Depot Purchase Equipment Maintenance line item from other budget activities.

Contractor Logistics Support & System Support: FY 2018 budget request reflects an increase of \$6,555.2 million for program

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growth. The program change is primarily driven by the Air Force budget activity and line item consolidation for contractor logistics support, sustaining engineering, and technical orders.

Flying Hour Program: FY 2018 budget request reflects an increase of \$4,135.3 million for program growth. The program change is primarily driven by the Air Force budget activity and line item consolidation for the flying hour program.

AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Primary Combat Forces	1,551.0	10.2	146.7	1,707.9	10.5	82.6	1,801.0
Mission Support Operations	205.5	4.0	20.5	230.0	4.7	-24.1	210.6
Depot Purchase Equipment Maintenance	518.5	-0.3	74.7	592.8	14.4	-203.3	403.9
Contractor Logistics Support & System Support	-	-	-	-	-	240.8	240.8
TOTAL	2,275.0	13.9	241.8	2,530.7	29.6	96.1	2,656.4

Numbers may not add due to rounding

¹ FY 2016 includes Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$51.1 million of OCO

³ FY 2018 excludes \$52.3 million of OCO funding

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	-	-	-	-	-
Fighters	72	-	72	-	72
Training	40	-	40	-	40

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Airlift	101	-4	97	-8	89
Tanker	68	-	68	-	68
Other	32	-	32	-	32
TOTAL	313	-4	309	-8	301

Total Aircraft Inventory (TAI)					
Bombers	-	-	-	-	-
Fighters	80	-	80	-2	78
Training	46	-	46	-	46
Airlift	106	-6	100	-8	92
Tanker	70	-	70	-	70
Other	35	+1	36	-	36
TOTAL	337	-5	332	-10	322

Flying Hours (000)	76.0	+22.8	98.8	+5.3	104.1
Crew Ratio (Average per Aircraft)					
Fighters	1.25	-	1.25	-	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	11.9	+4.5	16.4	-0.1	16.3

Primary Combat Forces (Air Operations): The FY 2018 budget request reflects an increase of \$93.1 million. This includes a price increase of \$10.5 million and a program increase of \$82.6 million. The program increase is primarily attributed to the increases in civilian pay and Inactive Duty Training lodging.

Mission Support Operations: The FY 2018 budget request reflects a net decrease of \$19.4 million. This includes a price increase of \$4.7 million and a program decrease of \$24.1 million. The program decrease is primarily driven by reduced civilian pay requirements.

Depot Purchase Equipment Maintenance: The FY 2018 budget request reflects net decrease of \$188.9 million. This includes a price increase of \$14.4 million and a program decrease of \$203.3 million. The program change is primarily driven by the Air Force transferring contractor logistics support to a separate line item.

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Contractor Logistics Support & System Support: FY 2018 budget request reflects an increase of \$240.8 million for program growth. The program change is primarily driven by the Air Force Reserve line item consolidation for contractor logistics support, sustaining engineering, and technical orders.

AIR NATIONAL GUARD

The Air National Guard Air (ANG) Operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Aircraft Operations	2,890.3	72.6	323.8	3,286.7	-13.5	-98.1	3,175.1
Mission Support Operations	779.4	15.4	-69.0	725.9	14.3	5.9	746.1
Depot Purchase Equipment Maintenance	1,869.7	12.2	-17.6	1,864.3	42.7	-1,039.9	867.1
Contractor Logistics Support & System Support	-	-	-	-	-	1,100.8	1,100.8
TOTAL	5,539.5	100.2	237.2	5,876.9	43.5	-31.4	5,889.0
<small>Numbers may not add due to rounding</small>							
<small>¹ FY 2016 includes Overseas Contingency Operations (OCO) funding</small>							
<small>² FY 2017 excludes \$3.4 million of OCO</small>							
<small>³ FY 2018 excludes \$3.5 million of OCO funding</small>							

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Primary Authorized Aircraft					
Fighters	392	-23	369	+18	387
Training	113	+4	117	+5	122
Airlift	180	-	180	-2	178
Tanker	166	-	166	-	166
Other	133	+5	138	+1	139
TOTAL	984	-14	970	+22	992

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>
Total Aircraft Inventory (TAI)					
Fighters	470	-30	440	+17	457
Training	136	+5	141	+5	146
Airlift	182	+4	186	-2	184
Tanker	172	-	172	-1	171
Other	140	+6	146	-	146
TOTAL	1,100	-15	1,085	+19	1,104

Flying Hours (000)	174.5	+28.6	203.1	-8.3	194.8
Crew Ratio (Average per Aircraft)					
Fighters	7.5	-	7.5	-	7.5
OPTEMPO (Hrs/Crew/Month)					
Fighters	48.8	+5.2	54.0	-2.9	51.1

AIR OPERATIONS

AIR OPERATIONS

Aircraft Operations: Aircraft Operations reflects a decrease of \$111.6 million and includes a price decrease of \$13.5 million and program decreases of \$98.1 million. The program change is primarily driven by the Air Force budget activity and line item consolidation for weapon system sustainment.

Mission Support Operations: The FY 2018 budget reflects an increase of \$20.2 million. This includes price increases of \$14.3 million and program increases of \$5.9 million. The major drivers of the program increases include Mobility Air Forces squadron administration, cyber protection team range connection, and equipment and supplies.

Depot Purchase Equipment Maintenance: The FY 2018 budget request reflects net decrease of \$997.2 million. This includes a price increase of \$42.7 million and a program decrease of \$1,039.9 million. The program change is primarily driven by the Air Force transferring contractor logistics support to a separate line item.

Contractor Logistics Support & System Support: FY 2018 budget request reflects an increase of \$1,100.8 million for program growth. The program change is primarily driven by the Air Force Reserve line item consolidation for contractor logistics support, sustaining engineering, and technical orders.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

\$ in Millions

	FY 2016¹ Actual	Price Growth	Program Growth	FY 2017² Estimate	Price Growth	Program Growth	FY 2018³ Estimate
O&M, Defense-Wide	7,979.7	141.1	-2,723.6	5,397.2	69.7	15.0	5,482.0
Numbers may not add due to rounding							
¹ The FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$3,294.9 million of OCO including \$14.3 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$231.2 million enacted in Division B, Public Law 114-254							
³ The FY 2018 excludes \$3,305.2 million OCO funding							

Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative. To that end, Operation and Maintenance resources are expended on SOF-peculiar equipment and hardware sustainment, personnel gear, specialized training, education, exercises, and to maintain a persistent and rotational global footprint in addition to all other requirements unique to enabling SOF missions.

To support these efforts, resources were aligned to improve the command's ability to provide a ready, synchronized, and agile force possessing multi-lateral capabilities that can identify, disrupt, and defeat a wide spectrum of threats.

Overall Assessment

The FY 2018 Budget Estimate focuses on sustaining operational capabilities while maintaining SOF ability to execute core activities in support of Geographic Combatant Commands (GCC). The Estimate supports building and strengthening key alliances and partnerships to drive global security cooperation, thus continuing to provide strategic options to the Department and the GCCs. To support these efforts, resources were applied to ensure the command's ability to efficiently provide a ready, capable, and deployable

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

force that can identify, disrupt, counter, and defeat a wide spectrum of transnational threats. The USSOCOM remains focused on trans-regional problem sets, ensuring that SOF personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility. In addition, the FY 2018 Budget Estimate reflects USSOCOM's new role as the designated coordinating authority for trans-regional terrorist organizations and other threat networks, with responsibility to provide a coherent global framework for action and synthesize the perspectives and inputs of the GCCs into a single, comprehensive, military assessment of DoD's global counter-terrorism efforts. The USSOCOM also assumed the Countering Weapons of Mass Destruction (CWMD) synchronization mission from the U.S. Strategic Command. In this role, USSOCOM is now responsible for maintaining DoD's CWMD Campaign, establishing intelligence priorities, monitoring global operations, and conducting assessments.

The USSOCOM baseline O&M funding increases by \$84.7 million in FY 2018; of which, \$69.7 million is price growth and \$15.0 million is program growth. This program growth includes increases for flying hours, operational support and sustainment for the Multi-Mission Tactical Unmanned Aircraft Systems, civilian pay, audit readiness, CWMD mission support, and Special Operations Forces Liaison Elements (SOFLE). Program decreases include Force Management and Development (FMD) Exercises, SOF Warrior Systems and Joint Chiefs of Staff Exercises/Training Events.

The USSOCOM relies heavily on the Military Services for materiel support across the spectrum of operations; SOF readiness is directly linked-to and dependent-upon Service funding levels. Accordingly, the USSOCOM continues to work with the Services to maintain a stable and sustainable long-term funding strategy.

COMBATANT COMMANDS

\$ in Millions

Combatant Command ¹	FY 2016 ² Actual	Program Change	FY 2017 ³ Estimate	Program Change	FY 2018 ⁴ Estimate
U.S. Africa Command (USAFRICOM)	300.3	-74.6	225.7	-0.4	225.3
U.S. Central Command (USCENTCOM)	322.0	-157.9	164.1	4.2	168.2
U.S. European Command (USEUCOM)	194.2	-59.9	134.3	7.0	141.3
U.S. Northern Command (USNORTHCOM)	198.5	-17.2	181.3	8.6	189.9
U.S. Pacific Command (USPACOM)	237.6	-21.2	216.4	11.5	227.9
U.S. Southern Command (USSOUTHCOM)	214.0	-26.0	188.0	2.8	190.8
U.S. Strategic Command (USSTRATCOM)	506.0	-42.1	463.8	70.4	534.2
U.S. Cyber Command (USCYBERCOM)	278.4	78.2	356.6	1.3	357.8
TOTAL	2,250.9	-320.7	1,930.2	105.3	2,035.5
U.S. Special Operations Command (USSOCOM) ⁵	8,007.5	-2,606.6	5,400.9	83.4	5,484.3
U.S. Transportation Command (USTRANSCOM) ⁶	7,000.7	-302.3	6,698.4	324.4	7,022.8
Numbers may not add due to rounding					
Source: Component PB-58 exhibits					
¹ Combatant Command amounts reflect Headquarters and Mission Support O&M funding					
² FY 2016 includes Overseas Contingency Operations (OCO) funding					
³ FY 2017 excludes \$3,545.9 million of OCO including \$14.3 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$231.2 million enacted in Division B, Public Law 114-254					
⁴ FY 2018 excludes \$3,520.1 million of OCO funding					
⁵ USSOCOM includes HQ and operational funds					
⁶ USTRANSCOM is funded predominately with customer orders in the Working Capital Fund					

The funding reflected above supports Combatant Commands' day-to-day operations and mission activities that promote regional stability. The funding for USTRANSCOM and USSOCOM is shown separately because they also include operational funding.

COMBATANT COMMANDS

COMBATANT COMMANDS

The Operation and Maintenance funding supports the Combatant Commands (CCMDs) and their mission to provide the functional combatant capability and geographic world-wide mobility of the United States (U.S.) Forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy. Funds also support the operation and administration of the CCMDs' headquarters staff, including civilian pay, travel, supplies, and training.

The Department's request for Combatant Command Operation and Maintenance funding increased from FY 2017 to FY 2018 by \$105.3 million. The significant changes for each CCMD are:

- \$+70.4 million for USSTRATCOM to support the completion of the new Headquarters facility and contract support for operations at the National Space Defense Center and the Joint Navigation Warfare Center.
- \$+8.6 million for USNORTHCOM for additional civilian manpower and associated civilian pay costs.
- \$+4.2 million for USCENTCOM for increased civilian personnel costs and Military Information Support Operations.
- \$+1.3 million for USCYBERCOM elevation to a unified command.
- \$+7.0 million for USEUCOM to support the Russia Strategic Initiative and the Joint Operational Center.
- \$+2.7 million for USSOUTHCOM to support the Deployable Forensics Exploitation and Analysis Center.
- \$-0.2 million for USAFRICOM for reductions in major headquarters activities.
- \$+10.7 million for U.S. Forces Korea (USFK) within USPACOM for the Command, Control, Communications, Computers Intelligence, Surveillance, and Reconnaissance contracts and the life cycle replacement of user equipment.
- \$+2.0 million for USPACOM Office of the Secretary of Defense, Policy led initiative – classified program.
- \$+0.3 million for USPACOM increased civilian personnel costs and the stand-up of the Security Cooperation Office (SCO) in Brunei.
- \$-1.6 million for the USPACOM transfer of Alaskan Command to USNORTHCOM.

COMBATANT COMMANDS

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

\$ in Millions

Program	SAG	FY 2016 Actual	Program Change	FY 2017 Estimate	Program Change	FY 2018 Estimate
Army O&M (Base)		11.4	8.9	20.3	0.8	21.2
USAFRICOM	141*	3.7	3.6	7.3	-3.9	3.4
USEUCOM	142*	4.8	0.1	4.9	0.0	4.9
USEUCOM (OCO)	142*	0.0	5.0	5.0	5.0	10.0
USSOUTHCOM	143*	3.0	0.2	3.2	-0.3	2.9
AFGHANISTAN (OCO)		49.4	9.2	58.5	-33.4	25.1
AFGHANISTAN (OCO)	135	49.4	9.2	58.5	-33.4	25.1
Air Force O&M		64.0	4.2	68.2	8.0	76.2
USCENTCOM	15F*	33.1	4.3	37.4	0.9	38.2
USCENTCOM (OCO - ISIL)	15F*	30.4	-0.1	30.4	7.1	37.5
USNORTHCOM	15C*	0.5	0.0	0.5	0.0	0.5
Navy O&M		8.1	0.2	8.3	0.2	8.4
USPACOM	1CCS*	8.1	0.2	8.3	0.2	8.4
AFRICOM (OCO)		6.2	2.0	8.2	0.0	8.2
AFRICOM (OCO USFF)	1C6C	6.2	2.0	8.2	0.0	8.2
Defense Wide O&M		17.8	7.2	25.0	0.0	25.0
USSOCOM	1PL2	17.8	7.2	25.0	0.0	25.0
USSOCOM (OCO)	1PL2	0.0	0.0	0.0	0.0	0.0
Subtotal Base		70.9	15.6	86.5	-3.1	83.3
Subtotal OCO		86.0	16.1	102.1	-21.2	80.8
Total		156.9	31.6	188.5	-24.3	164.2
				Numbers may not add due to rounding		
*Denotes the change in SAG beginning in FY 2018						

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. This exhibit represents only Combatant Command and theater level MISO activities.

The FY 2018 budget request of \$164.2 million includes base and Overseas Contingency Operations (OCO) funding. The FY 2018 estimate reflects a net decrease of \$-24.3 million or a -12.9 percent from the FY 2017 budget request. The following are the most significant changes:

- The USEUCOM OCO request of \$10.0 million, or a +100 percent increase from FY 2017 budget request is to support an expansion of a program in support of theater campaign objectives.
- The USCENTCOM OCO request of \$37.5 million reflects a net increase of \$+7.1 million, or a +23.4 percent increase from the FY 2017 OCO request, due to the expansion of efforts to defeat ISIS.
- The USCENTCOM base budget request of \$38.2 million reflects a net increase of \$+0.9 million, or a +2.4 percent increase from the FY 2017 budget request, in order to more effectively contain regional threats.
- The Afghanistan OCO request of \$25.1 million includes a net decrease of \$-33.4 million, or -57.1 percent decrease from the FY 2017 request, due to the transition from U.S. operations to a primarily supporting role behind our Afghan partners.
- The USAFRICOM budget request of \$3.4 million includes a net decrease of \$-3.9 million, or a -53.4 percent decrease from the FY 2017 budget request. The Department will continue to evaluate USAFRICOM's requirements and will seek to reprogram additional funds if necessary.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

DEPOT MAINTENANCE

\$ in Millions

	FY 2016¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2017² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018³ <u>Estimate</u>
<u>Active Forces</u>							
Army	1,093.4	33.1	-63.1	1,063.4	27.8	352.3	1,443.5
Navy	9,810.9	257.9	-2,150.6	7,918.2	162.7	707.8	8,788.7
Marine Corps	409.6	13.5	-216.3	206.8	-0.8	80.6	286.6
Air Force	8,772.4	124.7	786.5	9,683.6	204.7	-577.8	9,310.6
USSOCOM	868.9	10.0	-248.3	630.6	12.0	59.8	702.4
Subtotal	20,955.2	439.2	-1,891.8	19,502.6	406.4	622.7	20,531.8
<u>Reserve Forces</u>							
Army Reserve	59.4	0.5	-3.6	56.3	0.7	-1.0	56.0
Navy Reserve	116.2	8.0	-22.6	101.6	2.0	5.1	108.7
Marine Corps Reserves	18.3	0.3	0.0	18.6	0.1	0.1	18.8
Air Force Reserve	543.5	-0.3	85.4	628.6	12.2	3.9	644.7
Army National Guard	149.8	-0.7	100.8	249.9	3.8	-8.8	244.9
Air National Guard	1,929.6	12.2	12.9	1,954.7	42.7	-29.5	1,967.9
Subtotal	2,816.8	20.0	172.9	3,009.7	61.5	-30.2	3,041.0
Grand Total	23,772.0	459.2	-1,718.9	22,512.3	467.9	592.5	23,572.8
					Numbers may not add due to rounding		
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$6,631.1 million of OCO including \$7.6 million enacted in Division B, P.L. 114-254 and \$1,249.0 million of Bipartisan Budget Act (BBA) of 2015 compliance							
³ FY 2018 excludes \$6,058.0 million of OCO funding							

DEPOT MAINTENANCE

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles and other equipment. It continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the Defense industrial base.

The FY 2018 request reflects an increase of \$1,060 million. The FY 2018 base budget funds approximately 77 percent of base executable requirements. A portion of the executable requirements are funded via Overseas Contingency Operations (OCO). The following highlights the FY 2018 Depot Maintenance program base budget.

Department of the Army:

The FY 2018 request of \$1,744 million, a net increase of \$375 million from FY 2017 levels, funds 53 percent of executable base requirements. The following details the Department of the Army changes:

- \$+350 million base funds previously requested in FY 2017 OCO to comply with the Bipartisan Budget Act (BBA) of 2015.
- \$+271 million base funds supporting 94 overhauls and 410 repair and returns on aviation support equipment, e.g., radar sets, warning receiver systems, and guided missile launchers.
- \$+194 million base funds supporting combat vehicle overhauls for armored reconnaissance and recovery vehicles.
- \$-317 million base funds supporting reduced aviation maintenance for tactical command systems, captive digital boresight, and air traffic control.
- \$-145 million base funds supporting reduced combat vehicles maintenance for alignment test sets, sight assembly support, and field artillery ammunition supply vehicles.

DEPOT MAINTENANCE

Department of the Navy:

Navy

The FY 2017 request of \$8,897 million, an increase of \$878 million from FY 2017 levels, funds 93 percent of executable base requirements. The following details Navy changes:

- \$+775 million base funds previously requested in FY 2017 OCO to comply with the Bipartisan Budget Act (BBA) of 2015.
- \$+130 million base funds supporting additional manning to meet demands, empower faster engineering disposition, create standard kits to address extended life repairs, and enhance corrosion control efforts for air depot maintenance.

Marine Corps

The FY 2017 request of \$305 million, a net increase of \$80 million from FY 2017 levels, funds 75 percent of executable requirements. The following details Marine Corps changes:

- \$+91 million base funds supporting maintenance and overhaul of Amphibious Assault Vehicles (AAVs) and Light Armored Vehicles (LAVs).
- \$-11 million base funds supporting reduced ordnance weapons and munitions maintenance requirements.

Department of the Air Force:

The FY 2017 request of \$11,923 million, a net decrease of \$344 million from FY 2017 levels, funds 72 percent of executable requirements. The following details the Department of the Air Force changes:

- \$+124 million base funds previously requested in FY 2017 OCO to comply with the Bipartisan Budget Act (BBA) of 2015.
- \$+124 million base funds for increased personnel support for the Distributed Common Ground System (DCGS) Mission Support contract providing technical support for Intelligence, Surveillance, and Reconnaissance (ISR) platforms and sensors globally.
- \$-578 million base funds for reduced contractor logistics support and aircraft depot maintenance supporting A-10 Warthogs, F-15 Eagles, B-2 Stealth Bombers, F-22 Raptors, E-3 Sentry, RC-135 Reconnaissance Aircraft, HC-130 Personnel Recovery Aircraft, and MC-130H Combat Talon as part of the normal maintenance schedules for aircraft.

DEPOT MAINTENANCE

U.S. Special Operations Command (USSOCOM):

The FY 2017 request of \$702 million, an increase of \$72 million from FY 2017 levels, funds 100 percent of executable requirements. The following details SOCOM changes:

- \$+66 million base funds for increased aircraft maintenance requirements supporting C-27J Spartans, MH-47G Helicopters, MH-60M Black Hawks, and unmanned aerial vehicles.

Dollars in Millions	FY 2016¹ Funded Executable Requirement	Unfunded Deferred Requirement	FY 2017² Estimated Executable Requirement	Unfunded³ Deferred Requirement	FY 2018⁴ Estimated Executable Requirement	Unfunded³ Deferred Requirement	FY 2017 % Funded	FY 2018 % Funded
Dept of the Army⁵	1,302.6	1,525.2	1,369.6	1,512.1	1,744.4	1,577.5	48%	53%
Aircraft	332.7	246.3	416.4	176.3	404.6	491.6	70%	45%
Combat Vehicles / Automotive Equipment	175.1	228.0	299.3	179.4	352.0	151.9	63%	70%
Other	794.8	1,050.9	653.9	1,156.4	987.8	934.0	36%	51%
Dept of the Navy⁵	10,355.0	647.1	8,245.1	748.5	9,202.9	834.2	92%	92%
Ships	7,379.5	84.6	5,584.7	19.2	6,274.7	159.7	100%	98%
Aircraft	2,090.8	379.6	1,928.8	456.8	2,116.3	496.5	81%	81%
Combat Vehicles / Automotive Equipment	336.7	23.6	223.6	87.5	206.7	4.0	72%	98%
Other	548.0	159.3	508.0	185.0	605.2	174.0	73%	78%
Dept of Air Force⁵	11,245.5	2,241.4	12,267.0	3,880.5	11,923.1	4,761.9	76%	71%
Aircraft	8,648.5	1,850.2	9,518.1	2,980.0	8,783.3	3,878.7	76%	69%
Other	2,597.0	391.2	2,748.9	900.4	3,139.9	883.2	75%	78%

DEPOT MAINTENANCE

Dollars in Millions	FY 2016 ¹ Funded Executable Requirement	Unfunded Deferred Requirement	FY 2017 ² Estimated Executable Requirement	Unfunded ³ Deferred Requirement	FY 2018 ⁴ Estimated Executable Requirement	Unfunded ³ Deferred Requirement	FY 2017 % Funded	FY 2018 % Funded
USSOCOM	868.9	-	630.6	-	702.4	-	100%	100%
Aircraft	422.2	-	342.0	-	379.9	-	100%	100%
Other	446.7	-	288.6	-	322.5	-	100%	100%
Total	23,772.0	4,413.7	22,512.3	6,141.1	23,572.8	7,173.6	79%	77%
Ship	7,379.5	84.6	5,584.7	19.2	6,274.7	159.7	100%	98%
Aircraft	11,494.2	2,476.1	12,205.3	3,613.1	11,684.1	4,866.8	77%	71%
Combat Vehicles / Automotive Equipment	511.8	251.6	522.9	266.9	558.7	155.9	66%	78%
Other	4,386.5	1,601.4	4,199.4	2,241.8	5,055.4	1,991.2	65%	72%
1/ FY 2016 includes OCO funding.								
2/ FY 2017 excludes \$6,631.1 million of OCO including \$1,249.0 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$7.6 million enacted in Division B, P.L. 114-254								
3/ A portion of the unfunded deferred requirement is funded with OCO.								
4/ FY 2018 excludes \$6,058.0 million of OCO funding								
5/ Includes Active, Reserve, and Guard Components as applicable.								

DEPOT MAINTENANCE

Department of Defense

All Appropriations

Depot Maintenance Program

Dollars in Millions			FY 2016	FY 2017				FY 2018			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
Army	Aircraft	Organic	420.6	536.0	584.2	16.6	16.6	488.9	607.9	74.4	74.4
		Other Contract	24.4	30.9	40.2	2.1	2.1	35.4	75.4	5.4	5.4
	All Other Items Not Identified	Organic	284.0	5.9	9.4	1.5	1.5	8.3	9.5	-	-
		Other Contract	435.2	-	10.3	1.7	1.7	-	9.5	-	-
	Automotive Equipment	Organic	165.5	64.0	86.3	6.5	6.5	50.1	66.8	28.1	28.1
		Other Contract	19.9	30.2	38.6	32.4	32.4	38.2	46.3	-	-
	Combat Vehicles	Organic	3.4	29.9	17.8	3.4	3.4	96.9	97.0	61.3	61.3
		Other Contract	2.0	96.4	109.9	-	-	87.1	87.8	-	-
	Construction Equipment	Organic	6.6	2.5	7.0	1.9	1.9	4.4	5.3	0.4	0.4
		Other Contract	0.4	0.5	-	3.7	3.7	0.4	-	-	-
	Electronics and Communications Systems	Organic	144.6	121.5	185.2	66.9	66.9	115.8	219.9	95.4	95.4
		Other Contract	224.1	331.0	546.8	160.7	160.7	291.7	507.4	289.0	289.0
	General Purpose Equipment	Organic	91.4	95.7	163.3	69.9	69.9	62.1	142.5	35.0	35.0
		Other Contract	52.6	6.7	13.9	121.9	121.9	12.2	17.8	18.1	18.1
	Missiles	Organic	458.2	134.0	155.7	228.8	228.8	157.7	206.6	45.4	45.4
		Other Contract	121.1	92.6	110.7	8.6	8.6	74.7	128.9	22.9	22.9
	Ordnance Weapons and Munitions	Organic	19.7	18.0	37.0	3.3	3.3	42.5	41.9	5.2	5.2
		Other Contract	2.4	15.0	21.3	-	-	12.6	16.3	1.3	1.3
	Ships	Organic	1.1	-	1.5	-	-	1.2	1.2	-	-
		Other Contract	51.9	68.7	78.2	1.1	1.1	105.5	107.3	-	-
Army Total			2,529.2	1,679.5	2,217.1	731.0	731.0	1,685.7	2,395.4	681.9	681.9

Includes Depot Maintenance funds for Operation and Maintenance and Aircraft Procurement

DEPOT MAINTENANCE

Dollars in Millions			FY 2016	FY 2017				FY 2018			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
Navy	Aircraft	Contractor Logistics Support (CLS)	572.0	615.0	714.3	70.2	70.2	710.2	927.1	117.1	117.1
		Interim Contractor Support (ICS)	7.4	32.4	0.0	-	-	52.0	0.0	-	-
		Inter-Service	104.8	119.7	135.9	20.0	20.0	114.8	122.9	13.5	13.5
		Organic	1,064.1	991.6	1,229.2	189.1	189.1	1,113.7	1,242.6	206.2	206.2
		Other Contract	602.8	473.5	434.9	301.3	301.3	532.6	476.0	276.6	276.6
	All Other Items Not Identified	Contractor Logistics Support (CLS)	13.7	21.6	22.1	-	-	30.1	30.2	-	-
		Interim Contractor Support (ICS)	0.1	0.8	0.8	-	-	1.0	1.0	-	-
		Inter-Service	2.4	2.3	3.7	0.0	0.0	2.4	3.8	0.0	0.0
		Organic	75.2	133.5	139.1	-	-	115.2	119.7	-	-
		Other Contract	96.8	82.1	84.2	1.3	1.3	111.4	114.0	-	-
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	6.4	5.6	6.1	2.5	3.0	5.1	5.1	-	-
		Interim Contractor Support (ICS)	7.5	6.9	6.9	-	-	6.9	6.9	-	-
		Inter-Service	0.0	0.1	0.1	0.0	0.0	0.1	0.1	-	-
		Organic	46.5	38.1	49.2	3.8	3.9	42.0	54.0	5.0	5.3
		Other Contract	28.5	35.6	36.9	2.9	2.9	32.3	34.1	2.1	2.1

DEPOT MAINTENANCE

Dollars in Millions			FY 2016	FY 2017				FY 2018			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
	Missiles	Contractor Logistics Support (CLS)	15.3	17.8	17.8	-	-	15.6	15.6	-	-
		Inter-Service	0.1	-	-	-	-	-	-	-	-
		Organic	58.0	66.0	120.1	4.0	4.0	66.6	111.9	-	-
		Other Contract	64.8	61.6	106.7	-	-	43.6	97.9	-	-
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	1.7	1.7	9.4	-	-	1.7	9.4	-	-
		Interim Contractor Support (ICS)	-	-	0.5	-	-	-	0.5	-	-
		Organic	52.6	49.3	61.4	-	-	49.7	62.8	-	-
		Other Contract	15.2	11.2	33.3	-	-	11.8	34.0	-	-
	Ships	Organic	4,428.8	3,850.0	3,824.1	717.1	717.1	4,527.5	4,577.8	386.6	375.1
		Other Contract	3,118.6	1,965.5	2,010.6	1,697.2	1,697.2	2,009.9	2,119.3	2,086.4	2,014.7
Navy Total			10,383.3	8,581.9	9,047.4	3,009.4	3,010.1	9,596.2	10,167.0	3,093.6	3,010.5

Includes Depot Maintenance funds for Operation and Maintenance, Aircraft Procurement, Weapons Procurement, Other Procurement, and Research, Development, Test, and Evaluation

DEPOT MAINTENANCE

Dollars in Millions			FY 2016	FY 2017				FY 2018				
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required	
Marine Corps	Automotive Equipment	Inter-Service	14.8	-	0.2	-	-	16.0	16.7	-	-	
		Organic	110.1	9.9	15.5	107.1	107.1	24.0	30.6	52.0	52.0	
		Other Contract	51.3	2.3	2.4	-	-	10.1	10.1	-	-	
	Combat Vehicles	Inter-Service	-	5.9	63.0	-	-	36.1	1.7	-	-	
		Organic	116.1	69.4	111.0	31.6	31.6	120.6	151.6	-	-	
	Construction Equipment	Inter-Service	7.8	6.9	7.2	-	-	5.5	5.1	-	-	
		Organic	16.8	16.0	18.8	2.2	2.2	22.0	30.0	-	-	
		Other Contract	0.0	0.0	0.0	-	-	0.5	0.5	-	-	
	Electronics and Communications Systems	Inter-Service	12.0	22.0	22.2	-	-	19.8	20.2	-	-	
		Organic	11.9	13.1	14.0	0.5	0.5	16.9	17.0	-	-	
		Other Contract	-	-	-	-	-	0.2	0.2	-	-	
	Missiles	Inter-Service	8.7	7.9	8.6	-	-	8.1	8.1	-	-	
		Organic	-	-	-	-	-	-	-	-	-	
		Other Contract	-	-	-	-	-	-	-	-	-	
	Ordnance Weapons and Munitions	Inter-Service	0.7	1.0	2.8	-	-	3.3	3.3	-	-	
		Organic	10.9	21.1	37.1	4.0	4.0	24.8	27.2	-	-	
		Other Contract	12.2	4.8	7.8	-	-	11.3	11.4	-	-	
	Marine Corps Total			373.3	180.3	310.6	145.5	145.5	319.1	333.5	52.0	52.0

Includes Depot Maintenance funds for Operation and Maintenance

DEPOT MAINTENANCE

Dollars in Millions			FY 2016	FY 2017				FY 2018			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
Air Force	Aircraft	Contractor Logistics Support (CLS)	6,248.8	5,533.5	7,656.3	1,378.0	-	5,146.8	7,866.7	1,840.8	-
		Interim Contractor Support (ICS)	61.9	52.3	186.1	-	67.3	81.0	-	-	
		Inter-Service	83.7	82.6	124.5	38.7	91.4	142.9	37.0	-	
		Organic	2,888.3	2,773.5	3,318.6	452.8	2,648.1	3,443.8	529.8	-	
		Other Contract	1,014.7	1,248.9	1,620.4	32.1	1,087.5	1,603.4	69.5	-	
	All Other Items Not Identified	Contractor Logistics Support (CLS)	1.1	0.0	0.0	-	-	-	-	-	-
		Inter-Service	3.6	5.5	7.4	-	9.3	9.3	-	-	
		Organic	3.8	7.2	21.9	14.2	4.6	8.2	-	-	
		Other Contract	0.3	15.0	17.4	-	0.9	1.1	-	-	
	Automotive Equipment	Inter-Service	1.2	0.5	2.0	1.5	1.7	1.7	-	-	
		Organic	-	4.0	4.0	-	1.2	5.0	-	-	
		Other Contract	12.5	17.5	24.8	7.2	9.6	22.4	3.0	-	
	Combat Vehicles	Contractor Logistics Support (CLS)	-	-	4.0	-	-	-	-	-	-
		Inter-Service	36.0	9.1	34.0	24.9	13.2	57.4	44.1	-	
		Other Contract	0.2	-	2.1	-	0.6	1.4	0.5	-	
Electronics and Communications Systems	Contractor Logistics Support (CLS)	1,651.7	1,338.5	1,836.6	179.0	1,775.0	2,248.2	175.6	-		
	Interim Contractor Support (ICS)	-	-	-	-	-	-	-	-		
	Inter-Service	39.2	70.9	84.2	-	71.9	87.2	-	-		
	Organic	144.7	164.2	185.8	0.9	130.9	208.1	32.0	-		
	Other Contract	422.1	539.7	688.9	7.1	458.8	563.2	24.1	-		

DEPOT MAINTENANCE

Dollars in Millions			FY 2016	FY 2017				FY 2018				
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required	
Air Force	General Purpose Equipment	Contractor Logistics Support (CLS)	30.3	34.8	37.5	2.4	-	32.0	40.0	2.4	-	
		Interim Contractor Support (ICS)	-	3.4	-	-	-	2.3	-	-	-	
		Inter-Service	4.3	5.8	5.8	-	-	5.9	5.9	-	-	
		Organic	39.3	47.7	46.1	0.4	-	42.4	45.0	10.1	-	
		Other Contract	39.0	21.3	53.8	28.5	-	57.2	91.3	23.0	-	
	Missiles	Contractor Logistics Support (CLS)	256.1	268.9	308.0	-	-	272.1	289.8	-	-	
		Inter-Service	12.6	9.1	12.6	-	-	12.8	13.9	-	-	
		Organic	105.8	82.0	100.9	-	-	114.6	138.8	-	-	
		Other Contract	112.8	96.2	104.1	-	-	79.7	101.2	-	-	
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	9.7	14.2	18.4	-	-	18.3	21.0	-	-	
		Inter-Service	6.7	8.6	13.7	-	-	10.2	11.2	-	-	
		Organic	2.9	2.3	2.3	-	-	1.9	1.9	-	-	
		Other Contract	44.1	17.7	33.0	-	-	37.7	50.0	-	-	
	Air Force Total			13,277.3	12,474.7	16,555.2	2,167.6	-	12,205.9	17,160.8	2,791.7	-

Includes Depot Maintenance funds for Operation and Maintenance, Aircraft Procurement, Space Procurement, Other Procurement, and Research, Development, Test, and Evaluation

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

DESCRIPTION OF EQUIPMENT FINANCED:

- **Body Armor** is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for their use. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic insert, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. The total FY 2018 cost for body armor requirements decreased by \$94 million.
- **Individual Equipment** is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for their use. Examples of personal protective gear include load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The total FY 2018 cost for individual equipment requirements increased by \$111 million.
- **Organizational Clothing** is government owned, issued, and controlled uniform garments temporarily issued to military Service members for their use. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The total FY 2018 cost for organizational clothing requirements decreased by \$20 million.

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2016¹ Actual	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Army	202.9	126.0	162.4	288.4	103.1	107.2	210.3
Navy	1.6	0.9	1.1	2.0	1.1	2.9	4.0
Marine Corps	1.4	31.2	4.2	35.4	8.4	13.9	22.2
Air Force	1.4	-	1.4	1.4	-	1.4	1.4
U.S. Special Operations Command	16.8	21.7	9.1	30.8	23.3	2.6	25.9
Total	224.0	179.8	178.2	358.0	135.8	128.0	263.8
Numbers may not add due to rounding							
¹ FY 2016 includes Base and Overseas Contingency Operations (OCO) funding							

BODY ARMOR (COMPONENTS)

\$ in Millions

<u>Appropriation</u>	FY 2016¹ Actual	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Army	172.9	126.0	135.4	261.4	103.1	60.2	163.3
Navy	1.3	0.7	1.0	1.7	0.7	1.5	2.2
Marine Corps	-	-	-	-	-	-	-
Air Force	1.3	-	1.3	1.3	-	1.3	1.3
U.S. Special Operations Command	15.5	19.8	8.2	28.0	22.1	2.1	24.2
Total	191.0	146.5	145.9	292.4	125.9	65.1	191.0
Numbers may not add due to rounding							
¹ FY 2016 includes Base and Overseas Contingency Operations (OCO) funding							

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR (COMBAT HELMETS)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	30.0	-	27.0	27.0	-	42.0	42.0
Navy	0.1	0.2	-	0.2	0.3	1.2	1.5
Marine Corps	1.4	31.2	4.2	35.4	8.2	14.0	22.2
Air Force	-	-	-	-	-	-	-
U.S. Special Operations Command	1.3	1.9	1.0	2.9	1.2	0.5	1.7
Total	32.8	33.3	32.2	65.5	9.7	57.7	67.4

Numbers may not add due to rounding

¹ FY 2016 includes Base and Overseas Contingency Operations (OCO) funding

BODY ARMOR (PROTECTIVE EYEWEAR)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	-	-	-	-	-	5.0	5.0
Navy	0.2	0.1	-	0.1	0.1	0.2	0.3
Marine Corps	-	-	-	-	-	-	-
Air Force	-	-	-	-	-	-	-
U.S. Special Operations Command	-	-	-	-	-	-	-
Total	0.2	0.1	-	0.1	0.1	5.2	5.3

Numbers may not add due to rounding

¹ FY 2016 includes Base and Overseas Contingency Operations (OCO) funding

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

INDIVIDUAL EQUIPMENT

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	117.3	37.0	84.8	121.8	59.3	191.6	250.9
Navy	42.8	22.9	2.1	25.0	23.2	1.1	24.3
Marine Corps	2.3	-	0.3	0.3	-	0.8	0.8
Air Force	16.5	6.9	2.6	9.5	4.7	2.6	7.3
U.S. Special Operations Command	38.5	39.3	5.1	44.4	25.5	2.8	28.3
Total	217.4	106.2	94.9	201.1	112.8	198.9	311.6

Numbers may not add due to rounding

¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding

ORGANIZATIONAL CLOTHING (TOTAL)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	95.6	61.3	136.6	197.9	134.4	39.8	174.2
Navy	33.2	24.9	4.2	29.1	26.7	0.5	27.2
Marine Corps	8.7	2.0	-	2.0	9.5	-	9.5
Air Force	45.1	4.9	37.2	42.2	3.4	37.2	40.6
U.S. Special Operations Command	-	-	-	-	-	-	-
Total	182.6	93.0	178.1	271.2	173.9	77.5	251.4

Numbers may not add due to rounding

¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

ORGANIZATIONAL CLOTHING (FIRE-RESISTANT CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	30.6	23.6	53.3	76.9	46.6	25.6	72.2
Navy	4.7	5.2	0.5	5.6	6.5	0.2	6.7
Marine Corps	-	-	-	-	-	-	-
Air Force	20.0	-	12.2	12.2	-	19.0	19.0
Total	55.3	28.8	66.0	94.7	53.1	44.8	97.9

Numbers may not add due to rounding

¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding

ORGANIZATIONAL CLOTHING (AVIATION CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	5.0	2.1	9.3	11.4	12.8	4.0	16.8
Navy	13.4	12.9	-	12.9	13.3	-	13.3
Marine Corps	-	-	-	-	-	-	-
Air Force	5.0	0.2	3.7	3.9	0.2	3.7	3.9
Total	23.4	15.2	13.0	28.2	26.3	7.7	34.0

Numbers may not add due to rounding

¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

ORGANIZATIONAL CLOTHING (COLD-WEATHER CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	30.0	10.5	39.0	49.5	30.8	10.2	41.0
Navy	7.1	3.1	2.1	5.2	3.2	0.2	3.4
Marine Corps	-	-	-	-	8.5	-	7.5
Air Force	7.0	-	7.2	7.2	-	7.2	7.2
Total	44.1	13.6	48.3	61.9	42.5	17.6	60.1

Numbers may not add due to rounding

¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding

ORGANIZATIONAL CLOTHING (ALL OTHER CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>
Army	30.0	25.1	35.0	60.1	44.2	-	44.2
Navy	8.0	3.8	1.7	5.5	3.7	0.1	3.8
Marine Corps	8.7	2.0	-	2.0	1.0	-	1.0
Air Force	13.1	4.6	14.1	18.8	3.2	7.3	10.5
Total	59.8	35.4	50.8	86.4	52.1	7.4	59.5

Numbers may not add due to rounding

¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2016¹	Price	Program	FY 2017²	Price	Program	FY 2018³
	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Army	7,582.6	117.1	190.3	7,890.0	152.3	38.1	8,080.4
Army Reserve	584.3	10.3	-3.1	591.5	11.3	-2.9	599.9
Army National Guard	1,043.9	17.0	-13.9	1,047.0	21.4	76.3	1,144.7
Navy	4,501.1	34.2	-292.0	4,243.3	57.6	32.9	4,333.7
Marine Corps	2,133.0	27.2	61.1	2,221.2	51.7	-76.6	2,196.3
Navy Reserve	102.8	1.8	-5.4	99.2	1.5	2.9	103.6
Marine Corps Reserve	106.8	2.4	2.4	111.6	2.1	-2.5	111.2
Air Force	7,254.3	144.5	-1,037.5	6,361.3	113.5	-489.7	5,985.2
Air Force Reserve	421.2	7.9	-32.3	396.8	7.8	-32.8	371.9
Air National Guard	740.4	13.6	-177.3	576.6	11.6	-4.6	583.7
Defense Health Program	831.1	12.3	105.2	948.6	14.8	62.0	1,025.4
Total	25,301.5	388.3	-1,202.5	24,487.1	445.6	-396.9	24,535.7
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$1,382.7 million of OCO including \$10.9 million enacted in Division B, P.L. 114-254 and \$158.0 million of Bipartisan Budget Act (BBA) of 2015 compliance							
³ FY 2018 excludes \$1,470.0 OCO funding							

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

	FY 2016 <u>Actual</u>	<u>Change</u>	FY 2017 <u>Estimate</u>	<u>Change</u>	FY 2018 <u>Estimate</u>
# of Active Major Installations	365	1	366	0	366
CONUS	300	0	300	0	300
Overseas	65	1	66	0	66
Active Personnel (Thousands)					
Military (End-Strength)	27,871	1,085	28,956	288	29,244

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and stations of the Military Services and the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2018 budget request of \$24,535.7 million reflects a net increase of \$48.6 million above the FY 2017 amended request level.

Installations: There was an increase of one additional overseas installation in FY 2017 to support the national defense strategy. There is neither an increase nor decrease in active CONUS or overseas installations from FY 2017 to FY 2018.

Personnel: The increase in military end-strength from FY 2017 to FY 2018 is due primarily to Air Force and Marine Corps force structure changes.

The following sections address BOS for each active Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
Army Active Funding	7,582.6	307.4	7,890.0	190.4	8,080.4
Installations					
CONUS	44	0	44	0	44
Overseas	26	0	26	0	26
Personnel (Thousands)					
Active Military (End-Strength)	2,297	-578	1,719	56	1,775
<small>Numbers may not add due to rounding</small>					

The Army's FY 2018 BOS budget request of \$8,080.4 million reflects an increase of \$190.4 million above the FY 2017 amended request level.

The net FY 2018 program increase includes a net Security Services increase of \$145.2 million to assess and respond to increased security threats at leased and standalone facilities, such as recruiting centers. In addition, funding supports the Army's Insider Threat program, particularly Line of Effort Four, securing installations. Other increases include \$75.4 million for Command/Garrison Support functions, \$49.6 million for enhancing installation information technology and communications capabilities, and \$32.4 million in support of increased installation transportation operations, logistics modernization efforts, and in support of increasing mobilization/demobilization activities.

The FY 2018 program decreases include \$-139.9 million in the Facilities Operations portfolio for efficiencies in the delivery of common services, as a result of establishing baseline service standards throughout Army installations. In addition, the Army has terminated its lease for the Hoffman Tower II facility in the National Capital Region.

BASE OPERATIONS SUPPORT

NAVY
\$ in Millions

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
Navy Active Funding	4,501.1	-257.8	4,243.3	90.5	4,333.7
Installations					
CONUS	51	0	51	0	51
Overseas	19	1	20	0	20
Personnel (Thousands)					
Active Military (End-Strength)	14,079	776	14,855	-17	14,838
Numbers may not add due to rounding					

The Navy's FY 2018 BOS budget request of \$4,333.7 million reflects a net increase of \$90.5 million above the FY 2017 amended request level.

FY 2018 program increases include hiring of additional Naval Security Force (NSF) personnel, meeting minimum legal requirements for environmental compliance, line item consolidation for facility project planning/oversight, CENTCOM QOL/MWR improvements, and increases for contracted galley sanitation services, Financial Literacy Training and Wounded Warrior programs.

FY 2018 program decreases include reductions in Child Development Center operating hours, realignment of environmental planning resources to improve auditability, realignment of cyberspace activities, replacement of waterfront/port operations equipment, and physical security equipment purchases for Navy Operational Support Centers.

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Marine Corps Active Funding	2,133.0	88.3	2,221.2	-24.9	2,196.3
Installations					
CONUS	17	0	17	0	17
Overseas	6	0	6	0	6
Personnel (Thousands)					
Active Military (End-Strength)	9,376	766	10,142	450	10,592
<small>Numbers may not add due to rounding</small>					

The Marine Corps' FY 2018 BOS budget request of \$2,196.3 million reflects a net decrease of \$-24.9 million below the FY 2017 amended request level.

Program increases include \$10 million for Messing – Food Service, \$9 million for Collateral Equipment, \$8 million for Defense Posture Review Initiative Guam, \$8 million for Facilities Asset Management, \$5 million for Secure Operational Network Infrastructure and Communications, \$4 million for Semper Fit and Recreation, \$3 million for Defense Information Systems Agency, \$2 million for Civilian Personnel – Townsend Bombing Range, \$2 million for Installation Physical Security, and \$1 million for Civilian Personnel – Federal Employees' Compensation Act.

Program decreases include \$-35 million for Facilities Asset Management, \$-15 million for Defense Posture Review Initiative Iwakuni, \$-12 million for Facilities Services, and \$-4 million for Defense Posture Review Initiative Okinawa.

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2016 <u>Actual</u>	<u>Change</u>	FY 2017 <u>Estimate</u>	<u>Change</u>	FY 2018 <u>Estimate</u>
Air Force Active Funding	7,254.3	-893.0	6,361.3	-376.2	5,985.1
Installations					
CONUS	56	0	56	0	56
Overseas	14	0	14	0	14
Personnel (Thousands)					
Active Military (End-Strength)	2,115	120	2,235	-200	2,035
<small>Numbers may not add due to rounding</small>					

The Air Force's FY 2018 BOS budget request of \$5,985.1 million reflects a net decrease of \$-376.2 million below the FY 2017 amended request level.

Program increases include \$3,115.6 million for transfers-in of other BOS-related programs, \$112.6 million for average work-year cost adjustment, \$30.3 million increase for Enterprise License Agreements, \$21.2 million for Cyberspace Security, \$9.9 million for Civilian Personnel Services, \$5.0 million for Pentagon Reservation Rent, and \$1.7 million for Airfield Operations support.

Program decreases include \$-29.5 million for transfers-out of non-BOS programs and \$-314.7 million for Operational Communications, \$-244.8 million for Facilities Operations Support, and \$-171.8 million for Utilities, and \$-17.4 million for Environmental Quality.

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	FY 2016 <u>Actual</u>	<u>Change</u>	FY 2017 <u>Estimate</u>	<u>Change</u>	FY 2018 <u>Estimate</u>
Defense Health Program Funding	831.1	117.5	948.6	76.8	1,025.4
Installations					
CONUS	0	0	0	0	0
Overseas	0	0	0	0	0
Numbers may not add due to rounding					

The Defense Health Program’s (DHP) FY 2018 BOS request of \$1,025.4 million reflects a net increase of \$76.8 million from the FY 2017 amended request level.

The increase of +76.8 million from FY 2017 to FY 2018 includes a number of transfers, realignments and program increases/decreases. Key changes include:

- Price increase of \$14.8 million
- Transfer-out the Army Wounded Warrior Program to the Army Military Department (approximately \$12.7 million).
- Net realignments into BOS of approximately \$46.0 million driven by movement from In-House Care to standardize accounting for DHP facilities and to consolidate all facility managers in Base Operations; movement from consolidated health support to fully account for Facilities Enterprise Support Activity (EAS) operations; and consolidation of utility requirements in Facility Operations
- Various program increases and decreases primarily associated with increases necessary to support a single accounting Enterprise Resource Planning (ERP) for the military health system, increases associated with equipment necessary for the expansion of telehealth and decreases to contract requirements driven by implementing best practices for strategic sourcing (approximately \$28.7 million).

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Summary

(\$ in Millions)

	FY 2016 ² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ³ <u>Requested</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ⁴ <u>Estimate</u>
Army	2,762.5	40.4	-337.0	2,465.9	49.0	886.3	3,401.2
Navy	2,273.7	36.6	-496.3	1,814.0	44.0	47.7	1,905.7
Marine Corps	730.5	13.6	32.5	776.6	15.4	-6.7	785.3
Air Force	3,183.2	60.3	-324.5	2,919.0	58.5	315.0	3,292.6
Army Reserve	267.3	5.1	-43.7	228.7	4.6	40.7	273.9
Navy Reserve	66.6	1.3	-40.4	27.6	0.5	58.2	86.4
Marine Corps Reserve	38.3	0.7	-13.6	25.5	0.5	6.8	32.8
Air Force Reserve	124.7	2.4	68.2	195.3	3.9	-74.2	125.0
Army National Guard	706.8	12.9	47.9	767.6	15.4	-1.1	781.9
Air National Guard	<u>325.7</u>	<u>6.2</u>	<u>-86.1</u>	<u>245.8</u>	<u>4.9</u>	<u>74.3</u>	<u>325.1</u>
Subtotal	10,479.3	179.6	-1,193.0	9,465.9	196.8	1,346.9	11,009.7
Defense-Wide	169.0	2.9	35.6	207.5	4.3	-5.6	206.1
Defense Health Program	<u>920.6</u>	<u>15.7</u>	<u>190.0</u>	<u>1,126.4</u>	<u>23.4</u>	<u>79.9</u>	<u>1,229.7</u>
Total	11,568.9	198.3	-967.4	10,799.8	224.5	1,421.2	12,445.5

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2016 includes Overseas Contingency Operations (OCO) funding

³ FY 2017 includes \$1,179.3 million included in the FY 2017 Request for Additional Appropriations and excludes \$84.2 million OCO

⁴ FY 2018 excludes \$177.0 million OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

The Facilities Sustainment, Restoration, and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2018 budget request of \$12,445.5 million includes price growth of \$224.5 million and a program increase of \$1,421.2 million above the FY 2017 requested level. The FY 2018 request represents a total increase in funding of \$1,645.7 (15 percent) million above the FY 2017 requested amount. A significant driver of this growth is the Department's effort to fund each Operation and Maintenance (O&M) appropriation at no less than 75 percent of the facilities sustainment requirement.

- Facilities Sustainment - In aggregate, the FY 2018 request funds 78 percent of the facilities sustainment requirement, a 4 percent increase from the 74 percent funded in FY 2017.
- Restoration and Modernization (R&M) – The FY 2018 request funds critical projects in support of operational requirements and Warfighter readiness, and builds upon the additional R&M projects included in the FY 2017 Request for Additional Appropriations. Overall, FY 2018 R&M requirements are increasing by 14 percent over the FY 2017 requested level.

The following data provides details on FSRM and the demolition program.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Facilities Sustainment

(\$ in Millions)

	FY 2016 ² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ³ <u>Requested</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ⁴ <u>Estimate</u>
Army	1,802.7	26.4	151.1	1,980.2	39.3	103.3	2,122.9
Navy	1,659.7	26.7	-407.8	1,278.7	31.0	278.7	1,588.3
Marine Corps	581.8	10.9	-68.2	524.5	10.4	81.9	616.8
Air Force	2,435.7	46.2	-523.6	1,958.2	39.3	334.8	2,332.3
Army Reserve	219.3	4.2	-20.1	203.4	4.1	19.2	226.7
Navy Reserve	37.2	0.7	-11.4	26.5	0.5	2.5	29.5
Marine Corps Reserve	20.4	0.4	-4.5	16.3	0.3	-0.4	16.3
Air Force Reserve	59.3	1.1	14.2	74.6	1.5	2.2	78.2
Army National Guard	527.3	9.6	-26.2	510.7	10.3	47.5	568.5
Air National Guard	207.0	<u>3.9</u>	<u>1.9</u>	<u>212.9</u>	<u>4.3</u>	<u>35.3</u>	<u>252.5</u>
Subtotal	7,550.4	130.1	-894.6	6,786.0	140.9	905.0	7,831.9
Defense-Wide	117.6	2.0	17.7	137.3	2.9	-9.8	130.4
Defense Health Program	<u>531.2</u>	<u>9.2</u>	<u>-23.1</u>	<u>517.3</u>	<u>10.7</u>	<u>65.0</u>	<u>593.0</u>
Total	8,199.2	141.3	-899.9	7,440.6	154.5	960.2	8,555.4

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2016 includes Overseas Contingency Operations (OCO) funding

³ FY 2017 includes \$13.7 million included in the FY 2017 Request for Additional Appropriations and excludes OCO

⁴ FY 2018 excludes OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Restoration and Modernization

(\$ in Millions)

	FY 2016 ² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ³ <u>Requested</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ⁴ <u>Estimate</u>
Army	956.6	14.0	-518.5	452.0	9.0	733.7	1,194.6
Navy	558.4	9.0	-43.1	524.3	12.7	-219.7	317.4
Marine Corps	120.1	2.2	122.2	244.6	4.9	-126.6	122.9
Air Force	716.8	13.6	205.6	936.0	18.8	-13.3	941.5
Army Reserve	42.8	0.8	-23.5	20.2	0.4	24.3	44.9
Navy Reserve	29.4	0.6	-29.0	1.1	0.0	55.7	56.8
Marine Corps Reserve	18.0	0.3	-9.1	9.2	0.2	7.2	16.5
Air Force Reserve	65.0	1.2	54.4	120.7	2.4	-76.4	46.7
Army National Guard	171.4	3.1	78.0	252.6	5.1	-53.9	203.7
Air National Guard	117.7	<u>2.2</u>	<u>-88.7</u>	<u>31.2</u>	<u>0.6</u>	<u>38.4</u>	<u>70.3</u>
Subtotal	2,796.3	47.2	-251.7	2,591.8	54.0	369.4	3,015.2
Defense-Wide	51.4	0.9	17.9	70.1	1.5	4.2	75.8
Defense Health Program	<u>389.4</u>	<u>6.6</u>	<u>213.1</u>	<u>609.0</u>	<u>12.7</u>	<u>15.0</u>	<u>636.7</u>
Total	3,237.1	54.6	-20.7	3,270.9	68.2	388.5	3,727.7

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2016 includes Overseas Contingency Operations (OCO) funding

³ FY 2017 includes \$1,165.6 million included in the FY 2017 Request for Additional Appropriations and excludes OCO

⁴ FY 2018 excludes OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Demolition costs

(\$ in Millions)

	FY 2016 ² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 <u>Requested</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 <u>Estimate</u>
Army	3.2	0.0	30.4	33.7	0.7	49.3	83.7
Navy	55.6	0.9	-45.4	11.1	0.3	-11.3	0.0
Marine Corps	28.6	0.5	-21.6	7.5	0.1	37.9	45.6
Air Force	30.7	0.6	-6.6	24.8	0.5	-6.5	18.8
Army Reserve	5.1	0.1	-0.1	5.1	0.1	-2.8	2.4
Navy Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.4	0.0	-0.4	0.0	0.0	0.0	0.0
Army National Guard	8.0	0.1	-3.8	4.3	0.1	5.3	9.7
Air National Guard	1.0	<u>0.0</u>	<u>0.7</u>	<u>1.8</u>	<u>0.0</u>	<u>0.6</u>	<u>2.3</u>
Subtotal	132.6	2.3	-46.8	88.2	1.8	72.5	162.5
Defense-Wide	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Defense Health Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	132.6	2.3	-46.8	88.2	1.8	72.5	162.5

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2016 includes Overseas Contingency Operations (OCO) funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Active Army

- The O&M, Army appropriation includes \$3,401.2 million in FY 2018 for FSRM requirements. These funds reflect a net increase of +\$935.3 million from the FY 2017 requested level: +\$49.0 million in price growth and +\$886.3 million in program increases.
- The FY 2018 program funds facilities sustainment at 76 percent of the requirement, an increase from the 70 percent requested in FY 2017.
- The increase in R&M funding in the FY 2018 request (+\$742.6 million above the FY 2017 requested level) directly supports the Army's effort to reduce risk in facility investments. This R&M strategy will increase efforts to revitalize and restore training barracks, vehicle maintenance facilities, and other critical Army requirements.

Active Navy

- The O&M, Navy appropriation includes \$1,905.7 million in FY 2018 for FSRM requirements. These funds reflect a net increase of +\$91.7 million from the FY 2017 requested level: +\$44.0 million in price growth and +\$47.7 million in program increases.
- The FY 2018 program funds facilities sustainment at 78 percent of the requirement, an increase from the 70 percent requested in FY 2017.
- The Navy's FY 2018 FSRM request supports sustainment and recapitalization of shipyard infrastructure, strategic weapons facilities, operational fleet priorities, and barracks. This reflects an investment strategy that prioritizes resources toward maintenance and repair of essential building components for the most operationally critical and significant facilities.

Active Marine Corps

- The O&M, Marine Corps appropriation includes \$785.3 million in FY 2018 for FSRM requirements. These funds reflect a net increase of +\$8.7 million from the FY 2017 requested level: +\$15.4 million in price growth and -\$6.7 million in program decreases.
- The FY 2018 program funds facilities sustainment at 75 percent of the requirement, an increase from the 74 percent requested in FY 2017.
- The Marine Corps FSRM request focuses on the recapitalization of critical assets in support of the infrastructure reset strategy, and includes the demolition of 1.6 million square feet of failing and unneeded facilities.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Active Air Force

- The O&M, Air Force appropriation includes \$3,292.6 million in FY 2018 for FSRM requirements. These funds reflect a net increase of +\$359.8 million from the FY 2017 requested level: +\$58.5 million in price growth and +\$301.3 million in program increases.
- The FY 2018 program funds facilities sustainment at 80 percent of the requirement, an increase from the 78 percent requested in FY 2017.

Defense-Wide

- The Defense-Wide activities are requesting \$206.1 million in FY 2018 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net decrease from the FY 2017 requested level: +\$4.3 million in price growth and -\$5.6 million in program decreases.

Defense Health Program (DHP)

- The DHP request includes \$1,229.7 million in FY 2018 for FSRM in its O&M budget activity. These funds reflect a net increase of +\$103.4 million from the FY 2017 requested level: +\$23.4 million for price growth and +\$79.9 million in program increases. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$1,625.0 million in FY 2018, which reflects an increase of +\$148.3 million from the FY 2017 requested level: +\$29.9 million in price growth and +\$118.4 million in program increases. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- Each Guard and Reserve appropriation funds FY 2018 facilities sustainment at or above 75%.

MOBILIZATION

\$ in Millions

	FY 2016¹	Price	Program	FY 2017²	Price	Program	FY 2018³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	717.8	-23.8	40.6	734.6	46.3	-4.4	776.5
Navy	866.5	300.0	-85.4	1,081.1	-292.0	-84.6	704.5
Marine Corps	85.0	1.0	-0.6	85.3	1.4	-1.1	85.6
Air Force	<u>4,067.7</u>	<u>-65.7</u>	<u>-2,128.0</u>	<u>1,874.0</u>	<u>31.9</u>	<u>-205.0</u>	<u>1,700.9</u>
Total	5,737.0	211.5	-2,173.5	3,775.0	-212.4	-295.1	3,267.5
Numbers may not add due to rounding.							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$3,709.4 million OCO including \$3.6 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$-118.2 million enacted in Division B, P.L. 114-254							
³ FY 2018 excludes \$1,876.3 million of OCO funding							

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The Mobilization program decreases by \$507.5 million from FY 2017 to FY 2018. This includes a price decrease of \$212.4 million and a program decrease of \$295.1 million. The following details the changes in the Mobilization program by Service.

MOBILIZATION

\$ in Millions

Afloat Prepositioned Fleet (APF) and Air Mobility Command	FY 2016¹ Actual	Change	FY 2017² Estimate	Change	FY 2018³ Estimate
Army Prepositioned Stocks (APS)	329.2	61.6	390.8	31.3	422.1
Navy Maritime Prepo Ships (MPS)	418.5	304.3	722.8	-305.3	417.5
Air Force Air Mobility Command	<u>3,826.3</u>	<u>-2,091.2</u>	<u>1,735.1</u>	<u>-164.4</u>	<u>1,570.7</u>
Total	4,574.0	-1,725.3	2,848.7	-438.4	2,410.3
Numbers may not add due to rounding.					
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding					
² FY 2017 excludes \$3,010.6 million OCO including \$-119.6 million enacted in Division B, P.L. 114-254					
³ FY 2018 excludes \$1,486.8 million OCO funding					

The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

The Army Prepositioned Stocks (APS) program supports the Army's capability to project combat ready forces from CONUS, Europe, Southwest Asia, Korea, Japan, and Hawaii to conduct operations anywhere in the world. Major FY 2018 changes include:

- Increased funding for cyclic replacement of Inland Petroleum Distribution System (IPDS) bags and pumps;
- Increase of 48 Full Time Equivalents (FTEs) to support the addition of an Armored Brigade Combat Team (ABCT) distributed in multiple locations in Europe;
- Increased funding for repair parts and Care of Supplies in Storage (COSIS) of reconstituted ABCT equipment in Kuwait; and,
- Establishment and COSIS of four activity sets within Northeast Asia.

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives.

The program is divided into two functional areas, prepositioned assets and surge assets. The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material

MOBILIZATION

MOBILIZATION

and equipment into a theater of operations. This account provides for the biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps. The program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

- The changes includes increased funding for the Maritime Preposition Force (MPF) assets for Naval Beach Group and Naval Construction Forces to support ship loading and off-loading, maintenance, and sustainment of equipment. The funding to maintain the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs will be requested in the National Defense Sealift Fund (NDSF) vice this line item for FY 2018.

Mobility operations of the Air Force Air Mobility Command (AMC) provide “America’s Global Reach”. AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include airlift and refueling for all of America’s armed forces, AMC aircrew training and proficiency activities, and airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials.

- The majority of the decrease represents the transfer of several programs historically funded across all budget activities and several line items. In FY 2018, the Air Force consolidated the flying hour program and weapon system sustainment into one budget activity and three line items instead of all four budget activities. This effort will provide a single holistic program narrative which will increase transparency and allow the Air Force to address day-to-day operational challenges without the need for major reprogramming efforts.

MOBILIZATION

OTHER MOBILIZATION PROGRAMS

\$ in Millions

	FY 2016¹ <u>Actual</u>	<u>Change</u>	FY 2017² <u>Estimate</u>	<u>Change</u>	FY 2018³ <u>Estimate</u>
Army					
Strategic Mobility	382.1	-45.8	336.3	10.4	346.7
Industrial Preparedness	6.4	1.0	7.4	0.4	7.8
Navy					
Activations/Inactivations	352.1	-57.2	294.9	-96.6	198.3
Ready Reserve Force	-	-	-	-	-
Expeditionary Health Services Systems	71.8	-31.6	40.2	26.6	66.8
Industrial Readiness	2.2	-0.1	2.1	-2.1	-
Coast Guard Support	21.8	-0.7	21.1	0.8	21.9
Marine Corps					
Prepositioned Equipment	85.0	0.3	85.3	0.3	85.6
Air Force					
Mobilization Preparedness	241.4	-102.5	138.9	-8.7	130.2
Total Other Mobilization	1,162.8	-236.6	926.2	-68.9	857.3
<small>Numbers may not add due to rounding.</small>					
<small>¹ FY 2016 includes Overseas Contingency Operations (OCO) funding</small>					
<small>² FY 2017 enacted excludes \$282.7 million of OCO including \$3.6 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$1.4 million enacted in Division B, P.L. 114-254</small>					
<small>³ FY 2018 excludes \$389.5 million of OCO funding</small>					

The Army's other mobilization programs fund manpower, material handling and other supply support equipment and facilities that are required to store and handle prepositioned stock materials. The Army's strategic mobilization consists of the Army Power Projection Program (AP3), which seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on conventional sea and aerial ports of debarkation where an adversary's anti-access efforts can be focused. The AP3 enables the Army to rapidly deploy a lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

MOBILIZATION

MOBILIZATION

- The FY 2018 increases are due to COSIS of watercraft in Southwest Asia and Northeast Asia as well as redesign/conversion of Combat Support Hospitals to Field Hospitals.

The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program.

- The majority of the increase supports 150 per diem days at Full Operating Status (FOS) associated with the biennial Humanitarian Assistance/Disaster Relief missions for USNS MERCY (TAH-19).
- Decreases are due to reduced requirements for Nuclear Submarine Inactivation and Disposal Program due to a decrease in the number of submarine inactivations.

The Marine Corps' Maritime Prepositioning Force (MPF) provides the essential operational elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capabilities to Combatant Commanders. Funding supports the rapid deployment of the Marine Corps and to provide for all costs associated with supplying and maintaining the Norway storage caves. This program includes maintenance of the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with Marine Corps Prepositioning Program-Norway. The major FY 2018 program increase is attributed to information technology service requirements.

The Air Force's other Mobilization program includes resources for specialized airlift activities supporting prepositioning operations for war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The major FY 2018 program decrease is attributed to the transfer of sustaining engineering and technical orders into Budget Activity 01 for weapon system sustainment as part of the Air Force budget activity and line item consolidation efforts.

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2017 budget request reflects a net increase of \$230.4 million. This is the net result of price growth totaling \$170.4 million and programmatic increases totaling \$60.0 million. Overall, the program increases are a result of increased flight training and training aircraft maintenance, the Navy's Sailor 2025 initiative, and U.S. Special Operations Command training programs.

Appropriation Summary \$ in Millions

	FY 2016¹	Price	Program	FY 2017²	Price	Program	FY 2018³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,444.7	48.7	-17.4	3,476.0	69.9	192.2	3,738.1
Navy	1,381.6	27.2	-14.5	1,394.2	28.2	102.9	1,525.4
Marine Corps	530.5	7.9	-3.6	534.9	8.9	25.4	569.2
Air Force	1,524.9	30.8	132.3	1,720.9	26.2	-236.9	1,510.2
Defense Acquisition University (DAU)	137.0	2.6	-1.0	138.7	2.8	3.5	145.0
National Defense University (NDU)	84.1	1.6	0.1	85.7	1.7	-3.0	84.4
US Special Operations Command	360.4	6.6	-1.7	365.3	7.1	7.1	379.5
Defense Health Program (DHP)	<u>700.3</u>	<u>23.5</u>	<u>19.5</u>	<u>743.2</u>	<u>25.7</u>	<u>-31.2</u>	<u>737.7</u>
Total	8,163.8	148.8	113.7	8,459.0	170.4	60.0	8,689.4
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes \$94.6 million of OCO including \$15.0 million Bipartisan Budget Act (BBA) of 2015 compliance							
³ FY 2018 excludes \$102.6 million of OCO funding							

TRAINING AND EDUCATION

\$ in Millions

	FY 2016¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018³ <u>Estimate</u>
<u>Recruit Training</u>							
Army ¹	89.1	0.0	4.1	93.3	2.0	21.6	116.9
Navy	11.1	0.2	-2.7	8.5	0.2	0.3	9.0
Marine Corps	18.3	0.3	-1.5	17.2	0.3	-1.3	16.2
Air Force	19.1	0.5	10.0	29.5	0.9	-5.6	24.8
Total	137.6	1.0	9.9	148.5	3.4	14.9	166.8
<u>Specialized Skills Training</u>							
Army	1,045.8	16.4	-26.0	1,036.2	20.8	-41.5	1,015.5
Navy	681.3	13.4	3.6	698.4	14.0	100.3	812.7
Marine Corps	97.5	0.4	3.1	101.0	0.9	-1.5	100.4
Air Force	347.9	2.9	3.7	387.4	7.4	0.6	395.5
DHP	240.0	8.0	26.8	274.8	9.5	-24.1	260.2
USSOCOM	331.2	6.1	-2.1	335.2	6.5	6.9	348.6
Total	2,743.7	47.3	9.1	2,833.1	59.0	40.7	2,932.9
<u>Officer Acquisition</u>							
Army	149.1	2.8	-20.0	131.9	2.6	3.0	137.6
Navy	153.9	2.9	-13.3	143.5	2.8	-2.4	143.9
Marine Corps	1.6	0.0	-0.7	0.9	0.0	0.2	1.1
Air Force	121.9	2.3	-3.4	120.9	2.4	-9.6	113.7
Total	426.6	8.1	-37.4	397.3	7.8	-8.7	396.4
¹ Includes One Station Unit Training							

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

<u>Professional Development</u>	<u>FY 2016¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Estimate</u>
Army	203.5	3.8	9.4	216.6	4.3	-0.2	220.7
Navy	169.5	3.2	-0.1	172.6	3.4	4.5	180.4
Marine Corps	43.8	0.8	1.0	45.6	0.9	0.0	46.5
Air Force	218.8	4.0	41.4	264.2	5.3	18.0	287.5
DAU	137.0	2.6	-1.0	138.7	2.8	3.5	145.0
NDU	84.5	1.6	0.1	85.7	1.7	-3.0	84.4
USSOCOM	29.2	0.6	0.4	30.1	0.6	0.2	30.9
DHP	460.3	15.4	-7.3	468.4	16.2	-7.1	477.6
Total	1,346.5	32.0	43.8	1,421.9	35.1	16.0	1,472.9
<u>Senior ROTC</u>							
Army	468.5	8.2	6.1	482.7	9.6	12.7	505.1
Navy	141.1	2.7	-0.4	143.4	2.9	-1.5	144.7
Air Force	72.8	1.4	3.5	77.7	1.6	16.5	95.7
Total	682.3	12.3	9.2	703.8	14.0	27.7	745.5
<u>Flight Training</u>							
Army	919.2	8.8	-25.1	902.8	18.1	203.1	1,124.1
Navy	7.8	0.2	-2.7	5.3	0.1	-5.4	0.0
Air Force	648.2	18.0	76.8	743.0	6.7	-248.2	501.6
Total	1,575.2	26.9	49.0	1,651.2	24.9	-50.4	1,625.7
<u>Training Support</u>							
Army	569.6	8.6	34.2	612.5	12.4	-6.7	618.2
Navy	216.9	4.6	1.1	222.5	5.0	7.1	234.6
Marine Corps	369.3	6.3	-5.5	370.2	6.8	28.0	405.0
Air Force	96.2	1.7	0.2	98.2	1.9	-8.7	91.4
Total	1,252.0	21.3	30.1	1,303.4	26.1	19.7	1,349.2

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Recruit Training:

- The Army budget request of \$116.9 million includes a program increase of \$21.6 million. This increase supports additional student load to support FY 2018 accession goals and increased operations costs at Army Training Centers.
- The Navy budget request of \$9.0 million includes a program increase of \$0.3 million. This increase supports additional Water Survival training exercises.
- The Marine Corps budget request of \$16.2 million includes a program decrease of \$1.3 million. This decrease reflects a one-time FY 2017 cost to fill critical equipment gaps at Recruit Training Centers.
- The Air Force budget request of \$24.8 million includes a program decrease of \$5.6 million. This decrease is associated with a one-time FY 2017 increase to grow Active Duty end-strength.

Specialized Skill Training:

- The Army budget request of \$1,015.5 million includes a program decrease of \$41.5 million. This decrease reflects a reduction of 71 civilian personnel and reduced contractor support, supplies, equipment, and transportation at the Advanced Initial Training Program.
- The Navy budget request of \$812.7 million includes a program increase of \$100.3 million. This increase is for the Sailor 2025 initiative, Navy Nuclear Training pipeline, and additional classroom instructors, supplies, and equipment.
- The Marine Corps budget request of \$100.4 million includes a program decrease of \$1.5 million. The reduction is for a one-time FY 2017 request for restocking critical armory supplies and equipment.
- The Air Force budget request of \$387.4 million includes a program increase of \$0.6 million. This increase is for additional general skills training associated with increased end strength.
- The USSOCOM budget request of \$348.6 million includes a program increase of \$6.9 million. This increase is for Special Operations Foreign Language Program and the Special Warfare Center and School Training.
- The Defense Health Program budget request of \$260.2 million includes a program decrease of \$24.1 million. The decrease reflects a reduction in the Health Professions Scholarship Program.

Officer Acquisition:

- The Army budget request of \$137.6 million includes a program increase of \$3.0 million. This increase reflects a transfer of funds and civilian pay to this account for consolidation of Military Academy resources and upgrades to the U.S. Military Academy's information network.

TRAINING AND EDUCATION

- The Navy budget request of \$143.9 million includes a program decrease of \$2.4 million. This decrease is due to reductions in contract services, printing, and travel costs.
- The Marine Corps budget request of \$1.1 million includes a program increase of \$0.2 million. This increase represents the transfer of Officer Candidate School travel and supplies from the Specialized Skills line item.
- The Air Force budget request of \$113.7 million includes a program decrease of \$9.6 million. This decrease is associated with updated civilian personnel compensation to account for execution.

Professional Development:

- The Army budget request of \$220.7 million includes a program decrease of \$0.2 million. This decrease reflects a reduction in civilian personnel compensation due to actual execution.
- The Navy budget request of \$180.4 million includes a program increase of \$4.5 million. This increase supports the Naval Postgraduate School's Cyber Security Operations Center and the Naval War College's war gaming initiatives.
- The Marine Corps budget of \$46.5 million includes no program growth.
- The Air Force budget request of \$287.5 million includes a program increase of \$18.0 million. This increase supports additional professional military training associated with increased end strength and leadership training for Air Force Senior Executive Service civilian personnel.
- The Defense Acquisition University budget request of \$145.0 million includes a program increase of \$3.5 million. This increase is associated with additional facilities maintenance at the Fort Belvoir campus and increased student travel.
- The National Defense University (NDU) budget request of \$84.4 million includes a program decrease of \$3.0 million. This decrease reflects a reduction in NDU's management headquarters.
- The USSOCOM budget request of \$30.9 million includes a program increase of \$0.2 million. This increase supports additional subject matter experts for Special Operations Forced Education Program.
- The Defense Health Program budget request of \$477.6 million includes a program decrease of \$7.1 million. This reduction reflects a reduction in civilian personnel supporting various scholarship and professional development programs.

Senior ROTC:

- The Army budget request of \$505.1 million includes a program increase of \$12.7 million. This increase reflects additional Cadet Scholarships and increased travel costs.
- The Navy budget request of \$144.7 million includes a program decrease of \$1.5 million. This decrease is due to 86 fewer

TRAINING AND EDUCATION

scholarships required in FY 2018.

- The Air Force budget request of \$95.7 million includes a program increase of \$16.5 million. This increase represents an additional 351 scholarships, specifically for Science, Technology, Engineering, and Math (STEM) priorities.

Flight Training:

- The Army budget request of \$1,124.1 million reflects a program increase of \$203.1 million. This increase reflects the transfer of Light Utility Helicopter maintenance and increased flights hours to produce more Army pilots.
- The Navy budget request of \$0.0 million reflects the transfer of Flight Training costs to the Specialized Skills Training line item.
- The Air Force budget request of \$501.6 million reflects a program decrease of \$248.2 million. This decrease is due to the consolidation of all flying hour program funding into the Flying Hour Program line item in Budget Activity 01.

Training Support:

- The Army budget request of \$618.2 million reflects a program decrease of \$6.7 million. This decrease represents a reduction in annual civilian compensation and a reduction in the number of civilian personnel.
- The Navy budget request of \$234.6 million reflects a program increase of \$7.1 million. This increase is for the Information Technology infrastructure required for the Sailor 2025 initiative, cyber security, and implementation of the eSailor initiative.
- The Marine Corps budget request of \$405.0 million reflects a program increase of \$28.0 million. This increase supports the transition of educational and classroom information technology requirements to the Marine Corps Enterprise System and enhanced battlefield simulations.
- The Air Force budget request of \$91.4 million reflects a program decrease of \$8.7 million. This decrease is associated with the transfer of civilian personnel costs to consolidate enterprise-wide programs.

TRAINING AND EDUCATION

PROGRAM DATA

Hours in Thousands

<u>Flying Hours</u>	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Enacted</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	180	40	220	7	227
Navy	265	-2	263	-13	251
Air Force ^{1/}	<u>337</u>	<u>21</u>	<u>358</u>	<u>-358</u>	<u>0</u>
Total	782	59	842	-364	478

Numbers may not add due to rounding

1/ In FY 2018, the Air Force consolidated all flying hours into a single Flying Hour Program line item in Budget Activity 01.

WORKLOAD INDICATORS

Student/Trainee Work-years

	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Enacted</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
Army	61,381	6,730	68,111	4,481	72,592
Recruit Training	13,836	916	14,883	2,929	17,812
One Station Unit Training	7,799	1,173	8,972	279	9,251
Specialized Skill	31,228	4,150	35,378	1,203	36,581
Officer Acquisition	4,550	40	4,590	26	4,616
Flight Training	1,002	163	1,165	121	1,286
Professional Development	2,835	288	3,123	-77	3,046
Navy	42,142	1,419	43,561	1,140	44,701
Recruit Training	5,889	419	6,308	-24	6,284
Specialized Skill	24,180	2,354	26,534	1,724	28,258
Officer Acquisition	5,549	-249	5,255	-32	5,223
Flight Training	1,986	-476	1,510	410	1,920
Professional Development	3,419	-736	2,683	-1	2,682

TRAINING AND EDUCATION

TRAINING AND EDUCATION

WORKLOAD INDICATORS (cont'd)

Student/Trainee Work-years

	<u>FY 2016</u>	<u>Change</u>	<u>FY 2017</u>	<u>Change</u>	<u>FY 2018</u>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
Marine Corps	<u>20,129</u>	<u>5,392</u>	<u>25,521</u>	<u>1,140</u>	<u>44,701</u>
Recruit Training	8,302	502	8,804	-324	8,480
Specialized Skill	10,288	4,208	14,496	-	14,496
Officer Acquisition	311	-4	307	23	330
Professional Development	1,228	686	1,914	107	2,021
Air Force	<u>21,411</u>	<u>2,912</u>	<u>24,323</u>	<u>3,338</u>	<u>27,661</u>
Recruit Training	2,632	-	2,632	1,888	4,520
Specialized Skill Training	11,082	2,699	13,781	1,354	15,135
Officer Acquisition	4,389	0	4,389	70	4,459
Flight Training	1,628	163	1,791	38	1,829
Professional Development	1,680	50	1,730	-12	1,718
Defense Health Program	<u>19,884</u>	<u>1,187</u>	<u>21,071</u>	<u>897</u>	<u>21,968</u>
Officer Acquisition	6,762	611	7,373	92	7,465
Graduate Medical Education	3,926	89	4,015	-37	3,978
Medical Education and Training Campus	4,557	697	5,254	62	5,316
Other Training	4,639	-210	4,429	780	5,209
Numbers may not add due to rounding					

RECRUITING, ADVERTISING, AND EXAMINING

Overall funding for recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty. Total FY 2018 funding of \$1,755.0 million reflects a decrease of \$11.3 million. Of this amount, there is a \$34.8 million increase for price growth and a \$46.2 million decrease for program changes.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
Army	673.6	12.6	101.7	787.9	15.2	-18.3	784.8
Navy	234.4	4.5	-13.5	225.3	4.5	-16.1	213.7
Marine Corps	169.4	3.2	29.0	201.6	4.0	-4.1	201.6
Air Force	125.3	2.4	46.4	174.1	3.5	-6.8	170.9
Army Reserve	30.1	0.6	6.3	37.0	0.7	3.2	40.9
Marine Corps Reserve	9.4	0.2	-0.8	8.7	0.2	-8.9	0.0
Air Force Reserve	17.9	0.3	-3.5	14.8	0.3	4.5	19.5
Army National Guard	174.0	3.3	43.8	221.1	4.4	0.9	226.4
Air National Guard	29.1	0.6	66.2	95.8	1.9	-0.5	97.2
Total	1,463.1	27.6	275.6	1,766.3	34.8	-46.2	1,755.0

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

RECRUITING, ADVERTISING, AND EXAMINING

Recruiting

The recruiting mission is to attract and accession maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; office leases; and operating costs of the Navy's Flight Demonstration Team (Blue Angels).

The FY 2018 recruiting program reflects an increase of \$48.7 million. Of this increase, \$16.8 million is for price growth and \$31.8 million is for program changes. The increase is primarily driven by the Army as a result of transferring civilian personnel from examining activities to their recruiting activities and additional recruiting required to achieve higher accession goals due to maintaining a large Army.

\$ in Millions

<u>Recruiting Summary</u>	<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
Army	304.6	5.8	-2.2	308.2	6.2	40.3	354.6
Navy	162.9	3.1	12.2	178.2	3.6	-16.9	164.9
Marine Corps	93.1	1.8	-5.5	89.4	1.8	8.2	99.4
Air Force	54.5	1.0	3.0	58.6	1.2	-2.7	57.0
Army Reserve	27.5	0.5	5.4	33.4	0.7	3.5	37.6
Marine Corps Reserve	6.1	0.1	-0.7	5.5	0.1	-5.6	0.0
Air Force Reserve	7.9	0.1	-1.0	7.0	0.1	-0.3	6.9
Army National Guard	112.1	2.1	30.5	144.7	2.9	0.8	148.4
Air National Guard	10.4	0.2	4.7	15.3	0.3	4.5	20.1
Total	779.1	14.8	46.3	840.2	16.8	31.8	888.9

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to accession quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes: television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets.

The FY 2018 Advertising program reflects a decrease of \$44.0 million. This amount is the result of a \$14.7 million increase for price growth and a \$58.8 million program decrease. The decrease reflects several one-time FY 2017 increases in advertising to meet higher end strength goals.

\$ in Millions

<u>Advertising Summary</u>	<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
Army	202.3	3.8	86.3	292.4	5.8	-39.3	259.0
Navy	71.4	1.4	-25.7	47.1	0.9	0.8	48.8
Marine Corps	76.3	1.4	34.5	112.2	2.2	-12.3	102.1
Air Force	68.4	1.3	41.9	111.6	2.2	-4.0	109.8
Army Reserve	2.6	0.0	1.0	3.6	0.1	-0.4	3.3
Marine Corps Reserve	3.2	0.1	-0.1	3.2	0.1	-3.3	0.0
Air Force Reserve	10.0	0.2	-2.5	7.7	0.2	4.7	12.6
Army National Guard	61.9	1.2	13.3	76.4	1.5	0.1	78.0
Air National Guard	18.7	0.4	61.5	80.6	1.6	-5.0	77.2
Total	514.9	9.8	210.2	734.8	14.7	-58.8	690.8

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 468 Military Examining Test Sites (METS). This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the METS, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The FY 2018 Examining program reflects a decrease of \$15.8 million. This amount is the result of a \$3.3 million increase for price growth and a \$19.3 million decrease for program changes. The decrease is driven by the Army transferring examining civilian personnel from their examining activities to the recruiting activities, and this is offset by an increase in U.S. Military Entrance Processing Command operations for tester travel requirements and testing equipment upgrades.

\$ in Millions

<u>Examining Summary</u>	<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
Army	166.7	2.9	17.6	187.3	3.2	-19.3	171.2
Air Force	2.4	0.0	1.5	3.9	0.1	0.0	4.1
Total	169.1	3.0	19.2	191.2	3.3	-19.3	175.4
Numbers may not add due to rounding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
Army	1,053.8	5.1	521.9	1,580.8	29.8	-182.2	1,428.4
Navy	1,089.4	-9.7	-241.8	837.9	16.5	138.8	993.2
Marine Corps	51.6	1.0	0.1	52.7	1.0	-6.0	47.7
Air Force	4,268.2	22.8	-805.6	3,485.4	59.3	-293.2	3,251.5
Defense-Wide	571.1	5.4	-112.8	466.1	9.5	-27.0	449.0
Army Reserve	118.8	2.1	-19.0	101.9	2.0	-5.0	98.9
Navy Reserve	14.0	0.3	-0.5	13.8	0.3	-0.8	13.3
Marine Corps Reserve	0.4	0.0	0.9	1.3	0.0	0.0	1.3
Air Force Reserve	111.6	2.0	-32.8	80.8	1.6	-12.2	70.2
Army National Guard	317.8	5.2	14.0	337.0	7.0	-32.1	311.9
Air National Guard	75.0	0.7	26.8	48.9	0.9	-2.7	47.1
Defense Health Program	47.8	0.6	-1.2	47.2	0.7	11.8	59.7
Total	7,719.5	35.5	-703.5	7,053.8	128.6	-410.5	6,772.2
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes OCO							
³ FY 2018 excludes OCO funding							

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2018 budget request of \$6,772.2 million includes price increases of \$128.6 million and program decreases of \$410.5 million (-6 percent) compared to the FY 2017 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2016 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>
Data Communications							
Sustaining Base Communications	1,617.0	28.1	-50.3	1,597.7	31.4	-347.0	1,282.0
Long Haul Communications	1,522.9	-61.7	-398.5	1,062.7	20.3	-47.0	1,035.7
Deployable and Mobile Communications	822.4	11.9	-398.0	436.3	8.4	70.0	514.7
Sub Total (data communications)	3,962.3	-21.7	-846.8	3,096.7	60.1	-324.1	2,832.4
Command and Control (C2)							
National	293.2	5.3	31.6	330.1	6.1	0.5	336.7
Operational	1,245.3	17.3	164.2	1,426.8	23.7	-339.7	1,110.8
Tactical	1,044.6	18.1	-8.3	1,054.4	18.4	31.7	1,104.5
Sub Total C2	2,583.1	40.7	187.5	2,811.3	48.2	-307.5	2,552.0
C3-Related							
Navigation	153.4	2.9	-15.4	140.9	1.9	-6.6	136.2
Meteorology	130.2	2.4	0.9	133.5	2.4	10.3	146.2
Combat Identification	335.2	6.3	-42.1	299.4	6.0	40.5	345.9
Information Assurance & Cyber Activities	555.3	4.9	12.4	572.0	10.0	176.9	759.5
Sub Total C3 related	1,174.1	16.5	-44.2	1,145.8	20.3	221.1	1,387.8
Total	7,719.5	35.5	-703.5	7,053.8	128.6	-410.5	6,772.2
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes OCO							
³ FY 2018 excludes OCO funding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Command and Control (C2): This category of C3 represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2018 budget request of \$2,552.0 million reflects a program decrease of \$307.5 million (-19 percent) below the FY 2017 funding level. Major changes include:

- The Army Active Component budget request of \$240.9 million reflects a program decrease of \$295.3 million from the consolidation of Command and Control functions to the Cyber Activities portfolio. There are also reductions in contractor manpower and maintenance requirements at the Army's regional cyber centers.
- The Air Force Active Component budget request of \$1,994.9 million reflects a program decrease of \$8.7 million, primarily for a decrease in software license fees and maintenance for the Joint Space Operations Center.
- The Defense-wide budget request of \$237.1 million reflects a program decrease of \$9.0 million due to lower sustainment costs for Special Operations Forces Deployable Node equipment.

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the "backbone" and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2018 budget request of \$2,832.4 million reflects a program decrease of \$324.1 million (-10 percent) below the FY 2017 enacted level. The following are the most significant changes:

- The Army Active Component budget request of \$715.7 million includes a program decrease of \$84.9 million. This decrease reflects efficiencies gained from circuit optimization and divesting of legacy information technology equipment.
- The Navy Active Component budget request of \$491.0 million includes a program increase of \$79.7 million to support increase bandwidth requirements for satellites and increases for the Mobile User Objective System (MUOS).
- The Marine Corps Active Component budget request of \$47.7 million includes a program decrease of \$6.0 million, which reflects

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

reduced demand for base communications.

The Air Force Active Component budget request of \$938.2 million includes a program decrease of \$282.8 million, which reflects a decrease for the one-time FY 2017 request for Windows 10 upgrades and decreases in base communications infrastructure and equipment.

C3-Related: This category includes various programs and functions related to, and in support of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2018 budget request of \$1,387.8 million reflects a program increase of \$221.1 million (19 percent) above the FY 2017 funding level. The significant changes include:

- The Army Active Component budget request of \$471.8 million reflects a program increase of \$198 million for the transfer of activities from the Command and Control portfolio and for increases in cyber security operations and training.
- The Navy Active Component budget request of \$423.1 million reflects a program increase of \$53.6 million to support additional personnel and operational requirements to reflect the lessons learned from Operation Rolling Tide.
- The Air Force Active Component budget request of \$318.4 million includes a program decrease of \$1.7 million driven by decrease in civilian personnel costs.

TRANSPORTATION

\$ in Millions

	FY 2016¹	Price	Program	FY 2017²	Price	Program	FY 2018³
	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Army	1,314.8	22.0	-1,106.1	230.7	-0.6	325.5	555.6
Navy	248.0	4.0	-80.0	172.0	3.0	-9.0	165.0
Marine Corps	86.8	0.6	-52.9	34.5	0.2	-5.9	28.8
Air Force	128.2	0.6	116.0	244.8	3.7	2.3	250.8
Army Reserve	10.3	0.2	0.5	11.0	0.2	-0.1	11.1
Marine Corps Reserve	0.9	-	0.0	0.9	-	-0.9	0.0
Air Force Reserve	5.3	0.1	-3.0	2.4	-	0.1	2.5
Navy Reserve	4.6	0.1	-1.9	2.8	0.1	2.4	5.2
Army National Guard	6.0	0.1	0.3	6.4	0.1	1.2	7.7
Air National Guard	19.9	0.5	-9.4	11.0	0.2	0.2	11.4
DoD Education Activity	22.4	0.9	0.1	23.4	0.6	-	24.0
Defense Logistics Agency	28.0	1.0	40.0	69.0	1.0	-1.0	69.0
Defense Threat Reduction Agency	4.6	-	-0.6	4.0	-	0.5	4.5
Joint Chiefs of Staff	-	-	-	-	-	196.6	196.6
Office of the Secretary of Defense	183.7	-5.3	58.7	237.0	-5.5	-231.6	-
Total	2,063.5	24.8	-1,038.3	1,049.9	3.0	280.3	1,332.2

Numbers may not add due to rounding

¹ FY 2016 includes Overseas Contingency Operations (OCO) funding

² FY 2017 excludes \$1,120.9 million of OCO including \$200.0 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$237.0 enacted in Division B, P.L. 114-254

³ FY 2018 excludes \$884.6 million of OCO funding

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from Department of Defense (DoD) activities in the Defense Working Capital Funds (DWCF) and from commercial sources. Transportation consists of two types: first destination and second destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and base exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

TRANSPORTATION

TRANSPORTATION

In FY 2018, total DoD transportation costs are \$1,332.2 million, an increase of \$283.3 million above FY 2017. This includes price increases of \$3.0 million and program increases of \$280.3 million.

- The Army Active Component budget request of \$555.6 million includes a program increase of \$325.5 million in the second destination transportation program. The majority of the increase is due to \$200.0 million funded in the FY 2017 OCO as part of the Bipartisan Budget Act (BBA) of 2015 compliance, but now funded via baseline for FY 2018. Additional program increases are a result of fielding requirements for the Joint Light Tactical Vehicle and Mine Resistant Ambush Protected Vehicles, and over ocean transportation for Phased Array Tracking Radar to Intercept of Target recapitalization.
- The Navy Active Component budget request of \$165.0 million includes a program decrease of \$9.0 million in second destination transportation for decreased costs associated with commercial transportation.
- The Air Force Active Component budget request of \$250.8 million includes a program increase of \$2.3 million in second destination transportation for increased costs associated with nuclear sustainment, logistic management, and transport services.
- The funds management for the joint exercise program has transferred from the Office of the Secretary of Defense to the Joint Chiefs of Staff in FY 2018. This includes the strategic transportation of personnel and equipment participating in the Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) program.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included here. The following table summarizes FDT funding:

\$ in Millions

	FY 2016¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018² <u>Estimate</u>
Major Commodity	54.4	2.0	38.5	94.9	1.7	1.1	97.6
Military Supplies and Equipment	54.4	2.0	38.5	94.9	1.7	1.1	97.6
Mode of Shipment	54.4	2.0	38.5	94.9	1.6	1.1	97.6
Military Commands	2.3	0.0	-0.9	1.4	<0.1	1.2	2.7
Airlift	2.3	0.0	-0.9	1.4	<0.1	1.2	2.7
Commercial	52.1	1.9	39.4	93.5	1.6	-0.1	94.9
Surface	50.7	1.9	40.0	92.6	1.6	-0.8	93.3
Air	1.4	-	-0.6	0.9	-	0.7	1.6
					Numbers may not add due to rounding		
¹ FY 2016 does not include Overseas Contingency Operations (OCO) funding							
² FY 2017 and FY 2018 did not request OCO							

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems:

TRANSPORTATION

TRANSPORTATION

\$ in Millions

	FY 2016¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2017² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018³ <u>Estimate</u>
Major Commodity	2,009.1	22.8	-1,076.8	955.0	1.3	279.2	1,234.6
Military Supplies and Equipment	1,775.7	18.3	-1,043.9	752.0	-0.5	209.0	959.6
Mail Overseas	55.6	1.4	50.9	106.9	0.9	0.4	107.2
Subsistence	16.3	0.2	9.6	26.1	-	-2.4	23.7
Base Exchange	161.5	2.9	-93.4	70.0	0.9	72.2	144.1
Mode of Shipment	2,009.1	22.8	-1,076.8	955.0	1.3	279.2	1,234.6
Military Commands	1,321.3	9.3	-789.2	540.4	-6.4	79.6	614.8
Surface	888.3	15.2	-804.1	97.5	2.2	-1.3	100.4
Sealift	224.4	4.4	-50.8	177.9	-10.7	73.0	240.2
Airlift	208.6	-10.3	65.7	265.0	2.2	8.0	274.1
Other	-	-	-	-	-	-	-
Commercial	687.8	13.5	-287.6	414.6	7.7	199.6	619.8
Surface	269.5	3.3	-89.4	183.3	2.6	43.3	228.3
Sealift	126.1	1.9	-68.0	60.0	-0.1	84.7	144.5
Airlift	248.6	7.6	-106.7	150.5	5.3	40.4	195.1
Other	43.6	0.7	-23.5	20.8	-0.1	31.2	51.9
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding				Numbers may not add due to rounding			
² FY 2017 excludes \$1,120.9 million of OCO including \$200.0 million of Bipartisan Budget Act (BBA) of 2015 compliance and \$237.0 enacted in Division B, P.L. 114-254							
³ FY 2018 excludes \$884.6 million of OCO funding							

TRANSPORTATION

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

\$ in Millions

FINANCIAL SUMMARY:

	APPN	SAG	FY16 Actual	FY17 Est	FY18 Est	FY19 Est	FY20 Est	FY21 Est	FY22 Est
Estimated Requirements									
Defense POW/MIA Accounting Agency	0100	4GTC	128.1	112.7	131.3	132.4	133.4	134.5	135.5
Armed Forces DNA Identification Laboratory	0130	103	13.6	17.5	19.2	19.2	19.2	19.2	19.2
Total			141.7	130.2	150.5	151.6	152.6	153.7	154.7
Budget									
Defense POW/MIA Accounting Agency	0100	4GTC	128.1	112.7	131.3	132.4	133.4	134.5	135.5
Armed Forces DNA Identification Laboratory	0130	103	13.6	17.5	19.2	19.2	19.2	19.2	19.2
Total			141.7	130.2	150.5	151.6	152.6	153.7	154.7
Percent of Estimated Requirements to Budget									
Defense POW/MIA Accounting Agency	0100	4GTC	100%	100%	100%	100%	100%	100%	100%
Armed Forces DNA Identification Laboratory	0130	103	100%	100%	100%	100%	100%	100%	100%
Total			100%	100%	100%	100%	100%	100%	100%

DESCRIPTION OF OPERATIONS FINANCED:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. DPAA provides policy, control, and oversight for the DoD personnel accounting process in accordance with 10 USC § 1501, 1509, and 1513.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

The DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains.

The DPAA operates laboratories for forensic and anthropological analysis of remains, and capability for material analysis of artifacts and other items related to crash sites and personnel losses, and coordinates closely with the Armed Forces DNA Identification Laboratory (AFDIL) to collect and identify DNA samples.

The DPAA, through the Department of State, coordinates with foreign governments for initial and sustained access to potential locations containing artifacts and remains of U.S. missing personnel. The DPAA personnel assist with command and control, logistics, and in-country support during investigation, excavation, and recovery operations. In addition, the DPAA supports the U.S. side of the U.S.-Russia Joint Commission.

PROGRAM DESCRIPTION:

The DPAA was established as a Defense Agency, reaching full-operating-capability (FOC) in January 2016. AFDIL's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission.

CIVILIAN PERSONNEL

Full-Time Equivalent

The Department of Defense (DoD) civilian workforce is critical to our mission in helping to protect America's national security. The civilian workforce serves as a constant, steady, and stable resource within the Department. The Department's budget supports a properly sized and highly capable civilian workforce that is aligned to mission and workload, and is sized and shaped to reflect changes to the Department's military force structure and Department's effort to increase readiness. The DoD civilian workforce delivers readiness, and provides maintenance, training, base support, medical care, and family care programs that are critical to our warfighters and their families. It is also intrinsic to the DoD's overall operational success. A sufficient civilian workforce is necessary to prevent an erosion of organic skills and an overreliance on contracted services. At the same time, there are areas in which the Department has recognized it can operate more effectively or efficiently, such as in our headquarters staffing and some core business processes. This budget takes prudent, well-reasoned actions to shape the workforce in those areas.

To help shape the civilian workforce to meet our missions, the Department applies the principles and tenets of strategic workforce planning. The DoD civilian workforce of the future must strive to meet the strategic priorities of the Department while achieving a more efficient, effective and optimized workforce.

Strategic workforce planning is a process that enables DoD leaders and managers to have the right people with the right skills in place when and where they need them to achieve the Department's mission. It is a strategic imperative that enables DoD leaders to anticipate and proactively manage the civilian workforce capacity and capability. The Department uses strategic workforce planning to facilitate talent management; assess functional competencies; evaluate skill, competency, and resource gaps; and develop strategies to close the gaps while mitigating risks.

The Department continues to lean forward in its effort to institutionalize strategic workforce planning as a requisite management practice across the DoD enterprise, and link the strategic workforce planning process with Defense planning and budgetary guidance to improve the mission readiness of the civilian workforce. The Fiscal Year 2016-2021 Strategic Workforce Plan, as required by Section 115b, title 10, United States Code, details the ongoing accomplishments and strategy implementation for shaping a ready civilian employee workforce. The plan focuses on improving the engagement of DoD leaders and managers in a more systematic approach and the application of enterprise tools for strategic workforce planning. This effort continues through various outreach opportunities, standardized reporting methodologies, budget-aligned workforce strategy development, and the measurement of workforce planning progress and results. The FY 2016-2021 Strategic Workforce Plan is available at https://www.apps.cpms.osd.mil/shcp/FY16-21_Report-Final.pdf.

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>By Department/Defense-Wide</u>					
Army ¹	195,040	2,284	197,324	-2,767	194,557
Navy	203,835	1,391	205,226	3,782	209,008
Air Force	167,097	3,534	170,631	4,532	175,163
Defense-Wide	<u>188,623</u>	<u>4,511</u>	<u>193,134</u>	<u>-360</u>	<u>192,774</u>
DoD Total	754,595	11,720	766,315	5,187	771,502
<u>By Type of Hire</u>					
U.S. Direct Hire	710,641	8,941	719,582	5,478	725,060
Foreign National Direct Hire	<u>14,627</u>	<u>587</u>	<u>15,214</u>	<u>-281</u>	<u>14,933</u>
Total – Direct Hire	725,268	9,528	734,796	5,197	739,993
Foreign National Indirect Hire	<u>29,327</u>	<u>2,192</u>	<u>31,519</u>	<u>-10</u>	<u>31,509</u>
DoD Total	754,595	11,720	766,315	5,187	771,502
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	387,757	6,107	393,864	-5,969	387,895
Operation and Maintenance, Reserve	22,829	2,018	24,847	237	25,084
Operation and Maintenance, National Guard	50,948	161	51,109	-145	50,964
Research, Development, Test, and Evaluation	33,186	-2,367	30,819	10,443	41,262
Military Construction	1,703	3,550	5,253	-16	5,237
Family Housing	1,161	84	1,245	1,022	2,267
Defense Working Capital Funds	191,597	2,296	193,893	807	194,700
Defense Health Program	63,967	-969	62,998	-1,343	61,655
Defense Acquisition Workforce Development Fund	1,220	812	2,032	406	2,438
Joint Improvised-Threat Defeat Fund	227	28	255	-255	0
DoD Total	754,595	11,720	766,315	5,187	771,502
¹ Excludes Cemeterial Expenses					

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
ARMY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	97,967	421	98,388	-1,540	96,848
Foreign National Direct Hire	<u>5,960</u>	<u>-200</u>	<u>5,760</u>	<u>-15</u>	<u>5,745</u>
Total Direct Hire	103,927	221	104,148	-1,555	102,593
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,762	698	10,460	42	10,502
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,762	698	10,460	42	10,502
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	27,537	-19	27,518	2	27,520
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27,537	-19	27,518	2	27,520
<u>Research, Development, Test, and Evaluation, Army</u>					
U. S. Direct Hire	18,958	-2,891	16,067	-452	15,615
Foreign National Direct Hire	<u>0</u>	<u>143</u>	<u>143</u>	<u>3</u>	<u>146</u>
Total Direct Hire	18,958	-2,748	16,210	-449	15,761
<u>Military Construction, Army</u>					
U. S. Direct Hire	1,266	3,478	4,744	-4	4,740
Foreign National Direct Hire	<u>198</u>	<u>4</u>	<u>202</u>	<u>-12</u>	<u>190</u>
Total Direct Hire	1,464	3,482	4,946	-16	4,930

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>Family Housing, Army</u>					
U. S. Direct Hire	313	43	356	-13	343
Foreign National Direct Hire	<u>54</u>	<u>-3</u>	<u>51</u>	<u>2</u>	<u>53</u>
Total Direct Hire	367	40	407	-11	396
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	21,245	692	21,937	-787	21,150
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21,245	692	21,937	-787	21,150
<u>Joint Improvised-Threat Defeat Fund</u>					
U. S. Direct Hire	227	-227	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	227	-227	0	0	0
<u>Army Total</u>					
U. S. Direct Hire	177,275	2,195	179,470	-2,752	176,718
Foreign National Direct Hire	6,212	-56	6,156	-22	6,134
Total Direct Hire	183,487	2,139	185,626	-2,774	182,852
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Army	<u>11,220</u>	<u>75</u>	<u>11,295</u>	<u>7</u>	<u>11,302</u>
Research, Development, Test & Evaluation, Army	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Military Construction, Army	<u>191</u>	<u>62</u>	<u>253</u>	<u>0</u>	<u>253</u>
Family Housing, Army	<u>142</u>	<u>8</u>	<u>150</u>	<u>0</u>	<u>150</u>
Total Indirect Hire	11,553	145	11,698	7	11,705

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>Army Total</u>					
Total Direct Hire	183,487	2,139	185,626	-2,774	182,852
Total Indirect Hire	11,553	145	11,698	7	11,705
Total Army Civilians	195,040	2,284	197,324	-2,767	194,557

NAVY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	91,371	1,118	92,489	2,616	95,105
Foreign National Direct Hire	<u>1,377</u>	<u>-94</u>	<u>1,283</u>	<u>2</u>	<u>1,285</u>
Total Direct Hire	92,748	1,024	93,772	2,618	96,390
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	15,898	-373	15,525	33	15,558
Foreign National Direct Hire	<u>10</u>	<u>24</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	15,908	-349	15,559	33	15,592
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	803	16	819	20	839
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	803	16	819	20	839
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	250	-2	248	0	248
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	250	-2	248	0	248

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	637	91	728	221	949
Foreign National Direct Hire	<u>62</u>	<u>92</u>	<u>154</u>	<u>0</u>	<u>154</u>
Total Direct Hire	699	183	882	221	1,103
<u>Department of Defense Base Closure, Navy</u>					
U. S. Direct Hire	48	6	54	0	54
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	48	6	54	0	54
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	81,902	-432	81,470	895	82,365
Foreign National Direct Hire	<u>499</u>	<u>-51</u>	<u>448</u>	<u>0</u>	<u>448</u>
Total Direct Hire	82,401	-483	81,918	895	82,813
<u>Family Housing, Navy</u>					
U. S. Direct Hire	430	31	461	-6	455
Foreign National Direct Hire	<u>110</u>	<u>-8</u>	<u>102</u>	<u>0</u>	<u>102</u>
Total Direct Hire	540	23	563	-6	557
<u>Navy Total</u>					
U. S. Direct Hire	175,191	830	176,021	3,746	179,767
Foreign National Direct Hire	<u>2,048</u>	<u>-61</u>	<u>1,987</u>	<u>2</u>	<u>1,989</u>
Total Direct Hire	177,239	769	178,008	3,748	181,756
<u>Marine Corps Total</u>					
U. S. Direct Hire	16,148	-375	15,773	33	15,806
Foreign National Direct Hire	<u>10</u>	<u>24</u>	<u>34</u>	<u>0</u>	<u>34</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
Total Direct Hire	16,158	-351	15,807	33	15,840
<u>Department of Navy Total</u>					
U. S. Direct Hire	191,339	455	191,794	3,779	195,573
Foreign National Direct Hire	2,058	-37	2,021	2	2,023
Total Direct Hire	193,397	418	193,815	3,781	197,596
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Navy	<u>5,031</u>	<u>160</u>	<u>5,191</u>	<u>7</u>	<u>5,198</u>
Operation and Maintenance, Marine Corps	<u>2,711</u>	<u>863</u>	<u>3,574</u>	<u>-6</u>	<u>3,568</u>
Research, Development, Test & Evaluation, Navy	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Working Capital Fund, Navy	<u>2,582</u>	<u>-63</u>	<u>2,519</u>	<u>0</u>	<u>2,519</u>
Family Housing, Navy	<u>112</u>	<u>13</u>	<u>125</u>	<u>0</u>	<u>125</u>
Total Indirect Hire	10,438	973	11,411	1	11,412
<u>Department of Navy Total</u>					
Total Direct Hire	193,397	418	193,815	3,781	197,596
Total Indirect Hire	10,438	973	11,411	1	11,412
Total Navy Civilians	203,835	1,391	205,226	3,782	209,008

AIR FORCE					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	83,855	-355	83,500	-7,473	76,027
Foreign National Direct Hire	<u>3,783</u>	<u>965</u>	<u>4,748</u>	<u>-546</u>	<u>4,202</u>
Total Direct Hire	87,638	610	88,248	-8,019	80,229
<u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct Hire	12,014	1,306	13,320	175	13,495

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,014	1,306	13,320	175	13,495
<u>Operation and Maintenance, Air National Guard</u>					
U. S. Direct Hire	23,411	180	23,591	-147	23,444
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	23,411	180	23,591	-147	23,444
<u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	10,218	59	10,277	10,759	21,036
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	10,218	59	10,277	10,759	21,036
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	29,862	557	30,419	943	31,362
Foreign National Direct Hire	250	-44	206	77	283
Total Direct Hire	30,112	513	30,625	1,020	31,645
<u>Family Housing, Air Force</u>					
U. S. Direct Hire	0	0	0	453	453
Foreign National Direct Hire	0	0	0	228	228
Total Direct Hire	0	0	0	681	681
<u>Air Force Total</u>					
U. S. Direct Hire	159,360	1,747	161,107	4,710	165,817
Foreign National Direct Hire	4,033	921	4,954	-241	4,713
 Total Direct Hire	163,393	2,668	166,061	4,469	170,530

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	3,450	738	4,188	-215	3,973
Research, Development, Test & Evaluation, Air Force	2	0	2	0	2
Working Capital Fund, Air Force	252	128	380	-80	300
Family Housing, Air Force	0	0	0	358	358
Total Indirect Hire	3,704	866	4,570	-295	4,633
<u>Air Force Total</u>					
Total Direct Hire	163,393	2,668	166,061	4,469	170,530
Total Indirect Hire	3,704	866	4,570	-295	4,633
Total Air Force Civilians	167,097	3,534	170,631	4,174	175,163

DEFENSE-WIDE ACTIVITIES					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Defense Wide</u>					
U. S. Direct Hire	62,966	2,516	65,482	1,113	66,595
Foreign National Direct Hire	413	40	453	-24	429
Total Direct Hire	63,379	2,556	65,935	1,089	67,024
<u>Research, Development, Test & Evaluation, Defense Wide</u>					
U. S. Direct Hire	3,307	139	3,446	-88	3,358
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	3,307	139	3,446	-88	3,358
<u>Working Capital Fund</u>					
U. S. Direct Hire	50,327	1,279	51,606	-113	51,493
Foreign National Direct Hire	722	-37	685	4	689
Total Direct Hire	51,049	1,242	52,291	-109	52,182

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,644	109	1,753	48	1,801
<u>National Defense Stockpile</u>					
U. S. Direct Hire	72	13	85	-7	78
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	198	6	204	-80	124
<u>Defense Health Program</u>					
U. S. Direct Hire	61,443	-805	60,638	-1,343	59,295
Foreign National Direct Hire	<u>1,189</u>	<u>-244</u>	<u>945</u>	<u>0</u>	<u>945</u>
Total Direct Hire	62,632	-1,049	61,583	-1,343	60,240
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	49	10	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,441	210	1,651	60	1,711
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,441	210	1,651	60	1,711
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	1,220	812	2,032	406	2,438
<u>Joint Improvised-Threat Defeat Fund</u>					
U. S. Direct Hire	0	255	255	-255	0

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2016 Actual	Change	FY 2017 Estimate	Change	FY 2018 Estimate
<u>Defense-Wide Activities Total</u>					
U. S. Direct Hire	182,667	4,544	187,211	-4	186,952
Foreign National Direct Hire	<u>2,324</u>	<u>-241</u>	<u>2,083</u>	<u>-20</u>	<u>2,063</u>
Total Direct Hire	184,991	4,303	189,294	-24	189,015
<u>Indirect Hires by Appropriation</u>	FY 2016 Actuals	Change	FY 2017 Request	Change	FY 2018 Estimate
Operation and Maintenance, Defense-Wide	<u>254</u>	<u>-11</u>	<u>243</u>	<u>12</u>	<u>255</u>
Office of the Inspector General	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Defense Health Program	<u>1,335</u>	<u>80</u>	<u>1,415</u>	<u>0</u>	<u>1,415</u>
Working Capital Fund	<u>2,042</u>	<u>139</u>	<u>2,181</u>	<u>-93</u>	<u>2,088</u>
Total Indirect Hire	3,632	208	3,840	-81	3,759
<u>Defense Wide Activities Total</u>					
Total Direct Hire	184,991	4,303	189,294	-24	189,015
Total Indirect Hire	3,632	208	3,840	-81	3,759
Total Defense-Wide Civilians	188,623	4,511	193,134	-105	192,774

CIVILIAN PERSONNEL

CONTRACT SERVICES

SUMMARY BY COMPONENT

\$ in Millions

<u>COMPONENT</u>	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u> <u>Estimate</u>	<u>FY 2017</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>
Army	39,514	25,180	16,352	30,295	10,659
Navy	36,507	33,283	5,182	33,967	4,654
Air Force	24,948	21,511	5,455	22,217	6,095
Defense-Wide	33,192	30,408	4,370	30,530	5,103
Total	134,161	110,382	31,359	117,009	26,511
Source: Program Resources Collection Process (PRCP) as of April 2017			Numbers may not add due to rounding		
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction, and Research, Development, Test and Evaluation. This exhibit has been expanded to include contract services for medical care, other federal purchases, and Overseas Contingency Operations (OCO).

Reporting Limitations: The Department of Defense will continue to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and manpower systems, contracting procedures, the Federal Procurement Data System – Next Generation, and the Inventory of Contracts for Services.

CONTRACT SERVICES

CONTRACT SERVICES

SUMMARY BY APPROPRIATION

\$ in Millions

<u>APPROPRIATION</u>	<u>FY 2016^{/1}</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u> <u>Estimate</u>	<u>FY 2017</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>
Family Housing	527	437	0	485	0
Military Personnel	71	109	0	60	0
Operation and Maintenance	120,262	96,747	31,094	105,544	26,238
Procurement	12,509	12,319	218	10,429	180
Revolving Funds	793	770	47	491	93
Total	134,161	110,382	31,359	117,009	26,511
Total Contractor Full-Time Equivalents (FTEs)	281,701	206,794	27,258	276,184	24,387
Source: Program Resources Collection Process (PRCP) as of April 2017			Numbers may not add due to rounding		
¹ FY 2016 includes OCO funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

OPERATION AND MAINTENANCE

\$ in Millions

Object Class	<u>FY 2016</u>^{/1} Actual	<u>FY 2017</u> Base Estimate	<u>FY 2017</u> OCO Estimate	<u>FY 2018</u> Base Estimate	<u>FY 2018</u> OCO Estimate
25.1 - Advisory and Assistance Services	9,866	4,305	1,062	5,139	1,823
25.2 - Other Services	11,192	7,130	7,595	7,200	5,105
25.3 - Other Government Purchases	38,258	29,834	11,387	35,935	7,517
25.4 - Operation and Maintenance of Facilities	10,961	9,184	356	9,787	632
25.6 - Medical Care	15,198	17,014	309	15,789	334
25.7 - Operation and Maintenance of Equipment	32,940	28,658	8,132	31,040	8,889
25.8 - Subsistence and Support of Persons	1,848	623	2,254	654	1,937
Total	120,262	96,747	31,094	105,544	26,238
Source: Program Resources Collection Process (PRCP) as of April 2017			Numbers may not add due to rounding		
¹ FY 2016 includes OCO funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

FAMILY HOUSING

\$ in Millions

Object Class	<u>FY 2016¹</u> <u>Actual</u>	<u>FY 2017</u> <u>Base</u> <u>Estimate</u>	<u>FY 2017</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>
25.1 - Advisory and Assistance Services	14	18	0	37	0
25.2 - Other Services	20	18	0	22	0
25.3 - Other Government Purchases	104	137	0	137	0
25.4 - Operation and Maintenance of Facilities	377	258	0	274	0
25.7 - Operation and Maintenance of Equipment	12	6	0	15	0
Total	527	437	0	485	0
Source: Program Resources Collection Process (PRCP) as of April 2017			Numbers may not add due to rounding		
¹ FY 2016 includes OCO funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

PROCUREMENT

\$ in Millions

Object Class	<u>FY 2016</u>^{/1} Actual	<u>FY 2017</u> Base Estimate	<u>FY 2017</u> OCO Estimate	<u>FY 2018</u> Base Estimate	<u>FY 2018</u> OCO Estimate
25.1 - Advisory and Assistance Services	3,411	2,032	83	2,218	44
25.2 - Other Services	1,036	1,315	28	809	39
25.3 - Other Government Purchases	7,242	8,669	107	6,739	97
25.4 - Operation and Maintenance of Facilities	76	103	0	135	0
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	741	199	0	527	0
25.8 - Subsistence and Support of Persons	3	2	0	1	0
Total	12,509	12,319	218	10,429	180
Source: Program Resources Collection Process (PRCP) as of April 2017			Numbers may not add due to rounding		
¹ FY 2016 includes OCO funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

CONTRACT SERVICES

Summary of Changes: While the Department is still decreasing its reliance on contractor support services, the net increase (\$6.6 billion) from FY 2017 requested levels to the FY 2018 request is the result of inflation (\$2.2 billion) and a program increase in contract services (\$4.4 billion). The increase in contract services is primarily driven by growth in the Operation and Maintenance appropriations to protect critical readiness requirements.

- **Operation and Maintenance**
 - 25.1 – Advisory and Assistance Services (\$+86 million price growth and \$+747 million program increase)
 - 25.2 – Other Services (\$+143 million price growth and \$-72 million program decrease)
 - 25.4 – Operation and Maintenance of Facilities (\$+184 million price growth and \$+420 million program increase)
 - 25.7 – Operations and Maintenance of Equipment (\$+573 million price growth and \$+1,809 million program growth)
- **Advisory and Assistance (\$+747 million)** The increase is the result of program growth in Army Specialized Skills Training, Navy Air Systems Support, Air Force classified programs, and U.S. Special Operations Command training and recruiting programs.
- **Other Services (\$-72 million)** The decrease reflects reductions in Army Claims Activities, Navy Off-Duty Training and Education; Air Force classified programs, and the Defense Health Program.
- **Operation and Maintenance of Facilities (\$+420 million)** The net increase supports funding 78 percent of the Department's facility sustainment requirement and funding additional restoration and modernization projects across the Military Services.
- **Operation and Maintenance of Equipment (\$+1.8 billion)** Among the program increases for FY 2018, there is growth to reflect the restoral of funding FY 2017 base requirements in the OCO request to comply with the Bipartisan Budget Act of 2015 for Army, Navy, and Air Force depot maintenance. In addition, there is program growth in Army Force Readiness Operations Support and in the Defense Information Services Agency.

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel

End Strength

	<u>FY 2016 Actual</u> ¹	<u>Change</u>	<u>FY 2017 Estimate</u> ^{1,2}	<u>Change</u>	<u>FY 2018 Estimate</u> ¹
<u>DoD Total by Type</u>	<u>1,301,444</u>	<u>6,599</u>	<u>1,308,043</u>	<u>5,957</u>	<u>1,314,000</u>
Officer	228,155	-48	228,107	87	228,194
Enlisted	1,060,213	6,681	1,066,894	6,043	1,072,937
Cadets	13,076	-34	13,042	-173	12,869
<u>DoD Total by Service</u>	<u>1,301,444</u>	<u>6,599</u>	<u>1,308,043</u>	<u>5,957</u>	<u>1,314,000</u>
Army	475,400	600	476,000	0	476,000
Navy	324,557	1,935	326,492	1,408	327,900
Marine Corps	183,604	822	184,426	574	185,000
Air Force	317,883	3,242	321,125	3,975	325,100
¹ Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.					
² The 2017 column reflects request for additional appropriations projected end strength levels.					

ACTIVE FORCE MILITARY PERSONNEL

End Strength

<u>End Strength by Service</u>	<u>FY 2016</u> <u>Actual</u> ^{/1}	<u>Change</u>	<u>FY 2017</u> <u>Estimate</u> ^{/1,2}	<u>Change</u>	<u>FY 2018</u> <u>Estimate</u> ^{/1}
<u>Army</u>	<u>475,400</u>	<u>600</u>	<u>476,000</u>	<u>0</u>	<u>476,000</u>
Officer	92,129	-1,220	90,909	-534	90,375
Enlisted	378,778	1,799	380,577	536	381,113
Cadets	4,493	21	4,514	-2	4,512
<u>Navy</u>	<u>324,557</u>	<u>1,935</u>	<u>326,492</u>	<u>1,408</u>	<u>327,900</u>
Officer	54,392	184	54,576	-320	54,256
Enlisted	265,742	1,771	267,513	1,774	269,287
Cadets	4,423	-20	4,403	-46	4,357
<u>Marine Corps</u>	<u>183,604</u>	<u>822</u>	<u>184,426</u>	<u>574</u>	<u>185,000</u>
Officer	20,673	251	20,924	188	21,112
Enlisted	162,931	571	163,502	386	163,888
<u>Air Force</u>	<u>317,883</u>	<u>3,242</u>	<u>321,125</u>	<u>3,975</u>	<u>325,100</u>
Officer	60,961	737	61,698	753	62,451
Enlisted	252,762	2,540	255,302	3,347	258,649
Cadets	4,160	-35	4,125	-125	4,000

ACTIVE FORCE MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

End Strength

<u>End Strength by Service</u>	<u>FY 2016 Actual ^{/1}</u>	<u>Change</u>	<u>FY 2017 Estimate ^{/1,2}</u>	<u>Change</u>	<u>FY 2018 Estimate ^{/1}</u>
<u>DoD Total</u>	<u>1,301,444</u>	<u>6,599</u>	<u>1,308,043</u>	<u>5,957</u>	<u>1,314,000</u>
Officer	228,155	-48	228,107	87	228,194
Enlisted	1,060,213	6,681	1,066,894	6,043	1,072,937
Cadets	13,076	-34	13,042	-173	12,869
¹ Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.					
² The 2017 column reflects request for additional appropriations projected end strength levels.					

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

<u>Average Strength by Service</u>	FY 2016 Actual ^{/1}	Change	FY 2017 Estimate ^{/2}	Change	FY 2018 Estimate ^{/3}
<u>Army</u>	<u>500,356</u>	<u>-8,859</u>	<u>491,497</u>	<u>7,727</u>	<u>499,224</u>
Officer	98,368	-2,444	95,924	1,415	97,339
Enlisted	397,642	-6,455	391,187	6,303	397,490
Cadets	4,346	40	4,386	9	4,395
<u>Navy</u>	<u>332,701</u>	<u>-4,868</u>	<u>327,833</u>	<u>2,634</u>	<u>330,467</u>
Officer	55,610	-125	55,485	359	55,844
Enlisted	272,756	-4,703	268,053	2,307	270,360
Cadets	4,335	-40	4,295	-32	4,263
<u>Marine Corps</u>	<u>185,049</u>	<u>17</u>	<u>185,066</u>	<u>1,186</u>	<u>186,252</u>
Officer	21,220	120	21,340	293	21,633
Enlisted	163,829	-103	163,726	893	164,619
<u>Air Force</u>	<u>325,695</u>	<u>6,124</u>	<u>331,819</u>	<u>4,319</u>	<u>336,138</u>
Officer	63,304	575	63,879	936	64,815
Enlisted	258,344	5,543	263,887	3,378	267,265
Cadets	4,047	6	4,053	5	4,058

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

Average Strength by Service	FY 2016 Actual ^{/1}	Change	FY 2017 Estimate ^{/2}	Change	FY 2018 Estimate ^{/3}
<u>DoD Total</u>	<u>1,343,801</u>	<u>-7,586</u>	<u>1,336,215</u>	<u>15,866</u>	<u>1,352,081</u>
Officer	238,502	-1,874	236,628	3,003	239,631
Enlisted	1,092,571	-5,718	1,086,853	12,881	1,099,734
Cadets	12,728	6	12,734	-18	12,716
¹ Includes average strength associated with reserve mobilization funded from Division C, Title IX - Overseas Contingency Operations of the Consolidated Appropriations Act, 2016 (P.L. 114-113).					
² Includes average strength associated with reserve mobilization included in the request for additional FY 2017 appropriations.					
³ Includes average strength associated with reserve mobilization funded in the FY 2018 OCO request.					

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

Military End Strength/Civilian FTEs

	<u>FY 2016 Actual</u>	<u>Change</u>	<u>FY 2017 Estimate</u>	<u>Change</u>	<u>FY 2018 Estimate</u>
<u>Army (Active, Reserve, Guard)¹</u>	<u>34,995</u>	<u>-884</u>	<u>34,111</u>	<u>182</u>	<u>34,293</u>
Officer	6,697	-583	6,114	41	6,155
Enlisted	28,298	-301	27,997	141	28,138
<u>Navy (Active, Reserve)¹</u>	<u>9,859</u>	<u>3</u>	<u>9,862</u>	<u>15</u>	<u>9,877</u>
Officer	1,732	2	1,734	12	1,746
Enlisted	8,127	1	8,128	3	8,131
<u>Marine Corps (Active, Reserve)¹</u>	<u>5,853</u>	<u>-2,858</u>	<u>2,995</u>	<u>9</u>	<u>3,004</u>
Officer	983	-459	524	9	533
Enlisted	4,870	-2,399	2,471	0	2,471
<u>Air Force (Active, Reserve, Guard)¹</u>	<u>13,951</u>	<u>2,428</u>	<u>16,379</u>	<u>25</u>	<u>16,404</u>
Officer	3,022	730	3,752	19	3,771
Enlisted	10,929	1,698	12,627	6	12,633
<u>Total -Military (Active, Reserve, Guard)</u>	<u>64,658</u>	<u>-1,311</u>	<u>63,347</u>	<u>231</u>	<u>63,578</u>
Officer	12,434	-310	12,124	81	12,205
Enlisted	52,224	-1,001	51,223	150	51,373
<u>Civilian FTEs</u>	<u>6,334</u>	<u>-90</u>	<u>6,244</u>	<u>180</u>	<u>6,424</u>
<u>DoD Total</u>	<u>70,992</u>	<u>-1,401</u>	<u>69,591</u>	<u>411</u>	<u>70,002</u>
¹ Included in Active and Reserve Force Military Personnel totals					

USSOCOM SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2016 <u>Actual</u>	<u>Change</u>	FY 2017 ^{1/} <u>Estimate</u>	<u>Change</u>	FY 2018 <u>Estimate</u>
Total Selected Reserve	811,668	+2,147	813,815	+2,085	815,900
Trained in Units	676,738	+886	677,624	-886	676,738
Individual Mobilization Augmentees (IMAs)	12,500	+640	13,140	-46	13,094
Training Pipeline	46,638	+101	46,739	+703	47,442
Full-time Duty	75,792	+520	76,312	+2,314	78,626
Active Military Support to Reserves	5,619	-59	5,560	-80	5,480
Civilian FTEs For Reserves/National Guard (Technicians Included Above)	73,777	+986	74,763	+1,285	76,048
	64,836	+2,070	66,906	-633	66,273
Selected Reserve By Service	811,668	+2,147	813,815	+2,085	815,900
Army Reserve	198,395	+605	199,000	-	199,000
Navy Reserve	57,980	+195	58,175	+825	59,000
Marine Corps Reserve	38,453	+487	38,940	-440	38,500
Air Force Reserve	69,364	-364	69,000	+800	69,800
Army National Guard	341,589	+1,411	343,000	-	343,000
Air National Guard	105,887	-187	105,700	+900	106,600

1/ FY 2017 reflects request for additional appropriations projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2016 Actual	Change	FY 2017 ^{1/} Estimate	Change	FY 2018 Estimate
Army Reserve (AR)	198,395	+605	199,000	-	199,000
Trained in Units	168,141	+1,219	169,360	-799	168,561
Individual Mobilization Augmentees (IMAs)	2,684	+123	2,807	-81	2,726
Training Pipeline	11,268	-696	10,572	+880	11,452
Full-time Duty	16,302	-41	16,261	-	16,261
Active Military Support to AR	66	-	66	-	66
Civilian FTE for AR	9,762	+345	10,107	+395	10,502
(Technicians Included Above)	6,749	+684	7,433	-258	7,175
Navy Reserve (NR)	57,980	+195	58,175	+825	59,000
Trained in Units	46,282	+283	46,565	+455	47,020
Individual Mobilization Augmentees (IMAs)	203	+45	248	+13	261
Training Pipeline	1,494	-87	1,407	+211	1,618
Full-time Duty	10,001	-46	9,955	+146	10,101
Active Military Support to NR	1,199	-9	1,190	-77	1,113
Civilian FTEs for NR	803	+16	819	+20	839
(Technicians Included Above)	-	-	-	-	-
Marine Corps Reserve (MCR)	38,453	+487	38,940	-440	38,500
Trained in Units	30,545	+563	31,108	-507	30,601
Individual Mobilization Augmentees (IMAs)	2,550	+57	2,607	-71	2,536
Training Pipeline	3,123	-120	3,003	+99	3,102
Full-time Duty	2,235	-13	2,222	+39	2,261
Active Military Support to MCR	3,779	-1	3,778	-	3,778
Civilian FTEs for MCR	250	-2	248	-	248
(Technicians Included Above)	-	-	-	-	-

1/ FY 2017 reflects request for additional appropriations projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2016 Actual	Change	FY 2017 ^{1/} Estimate	Change	FY 2018 Estimate
Air Force Reserve (AFR)	69,364	-364	69,000	+800	69,800
Trained in Units	56,657	-577	56,080	+74	56,154
Individual Mobilization Augmentees (IMAs)	7,063	+415	7,478	+93	7,571
Training Pipeline	2,884	-397	2,487	-	2,487
Full-time Duty	2,760	+195	2,955	+633	3,588
Active Military Support for AFR	417	-25	392	-6	386
Civilian FTEs for AFR	12,014	+505	12,519	+976	13,495
(Technicians Included Above)	8,384	+2,068	10,452	+114	10,566
Army National Guard (ARNG)	341,589	+1,411	343,000	-	343,000
Trained in Units	288,983	-1,960	287,023	+812	287,835
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	22,705	+3,117	25,822	-812	25,010
Full-time Duty	29,901	+254	30,155	-	30,155
Active Military Support to ARNG	110	-3	107	+3	110
Civilian FTEs for ARNG	27,537	-58	27,479	+41	27,520
(Technicians Included Above)	26,659	-91	26,568	-279	26,289
Air National Guard (ANG)	105,887	-187	105,700	+900	106,600
Trained in Units	86,130	+1,358	87,488	-921	86,567
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	5,164	-1,716	3,448	+325	3,773
Full-time Duty	14,593	+171	14,764	+1,496	16,260
Active Military Support for ANG	48	-21	27	-	27
Civilian FTEs for ANG	23,411	+180	23,591	-147	23,444
(Non SOCOM Technicians Included Above)	23,044	-591	22,453	-210	22,243

1/ FY 2017 reflects request for additional appropriations projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

MAJOR DOD HEADQUARTERS

MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES (MHA) BY SERVICE

Section 346 of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2016 (Public Law 114-92) requires the Secretary of Defense to: (1) implement a plan to ensure that the DoD achieves not less than \$10 billion in cost savings from headquarters, administrative, and support activities during the period beginning FY 2015 and ending in FY 2019, and ensure that at least half of the cost savings are programmed for years before FY 2018, and (2) modify the headquarters reduction plan required by section 904 of the NDAA for FY 2014 to ensure savings in the total funding available for Major DoD Headquarters Activities (MHA) by FY 2020 are not less than 25 percent of the funds appropriated for MHA for FY 2016.

In the FY 2018 Budget Request, the DoD will continue its MHA reduction efforts on MHA initiated in the FY 2015 President's Budget. The MHA review continues as part of the Department's greater efficiency effort, recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of current DoD force structure. The Department will continue to use the Planning, Programming, Budgeting and Execution process to prioritize MHA requirements; and the MHA efficiencies are an underlying objective in the Department's annual programming and budgeting objectives.

The MHA review evaluates operational funding, military end strength, and civilian full time equivalents for the Department. The Department is on track to achieve savings prescribed within the statutory requirements. The summary tables below reflect interim estimated personnel levels and funding applicable to MHA within the Department from FY 2016 to FY 2018. The Department continues to make significant strides in identifying and realizing savings that can be realigned towards military readiness and Total Force End-Strength.

Major Department of Defense Headquarters Activities				
<i>All Appropriations (\$ in Millions)</i>				
	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2016 to FY 2018 <u>Change</u>
Army ^{/1}	1,782	1,585	1,636	-146
Navy ^{/1}	1,463	1,363	1,301	-162
Air Force ^{/1/2}	1,148	1,042	1,197	49
Defense - Wide	3,110	2,773	2,975	-135
Total	7,503	6,763	7,109	-394
Numbers may not add due to rounding				
^{1/} Combatant Commanders and National Guard Bureau included with appropriate Service				
^{2/} MHA growth in Air Force is driven by elevation of U.S. CYBERCOM and increased Space & Missile Programs				

MAJOR DOD HEADQUARTERS

Major Department of Defense Headquarters Activities				
<i>Military End Strength (ES)</i>				
	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2016 to FY 2018 <u>Change</u>
Army ^{/1}	8,298	5,912	6,409	-1,889
Navy ^{/1}	9,876	6,383	6,514	-3,362
Air Force ^{/1/2}	9,107	9,082	9,404	297
Total	27,281	21,377	22,327	-4,954
Numbers may not add due to rounding				
^{1/} Military End Strength allocated to the Defense Agencies and Field Activities included with appropriate Service				
^{2/} MHA growth in Air Force is driven by elevation of U.S. CYBERCOM and increased Space & Missile Programs				

Major Department of Defense Headquarters Activities				
<i>Civilian Full-time Equivalent (FTE)</i>				
	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2016 to FY 2018 <u>Change</u>
Army ^{/1}	9,152	8,867	8,470	-682
Navy ^{/1}	5,839	5,107	5,435	-404
Air Force ^{/1/2}	6,721	7,180	7,129	408
Defense - Wide	7,973	8,223	7,826	-147
Total	29,685	29,377	28,860	-825
Numbers may not add due to rounding				
^{1/} Combatant Commanders and National Guard Bureau included with appropriate Service				
^{2/} MHA growth in Air Force is driven by elevation of U.S. CYBERCOM and increased Space & Missile Programs				

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of refined products, inventory control, transportation, storage, and operations.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA-Energy activity, operating within the Defense Wide Working Capital Fund, purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

In FY 2017, in anticipation of the congressional reductions due to the decrease in fuel prices, the Department decreased the FY 2017 standard price by \$10.08/bbl on October 1, 2016, from the budget request of \$105.00/bbl to \$94.92/bbl, for a reduction of \$893 million.

Division C of the Consolidated Appropriations Act, 2017, (Public Law 115-31), Section 8119 reduced the amount appropriated in Title II, Operation and Maintenance, by \$1,115 million to reflect savings due to lower than budgeted fuel costs.

The calculated enacted composite standard price in FY 2017 is \$94.92/bbl, consisting of \$65.12 for refined product and \$21.50 for non-product.

The FY 2018 budget submission assumes a standard composite fuel selling price of \$104.58 per barrel.

The following table reflects, by fuel product, the composite fuel price for FY 2016, the updated FY 2017 prices, and the stabilized prices DoD customers are budgeted to pay for fuel in FY 2018.

(Rates in U.S. Dollars)	FY 2016		PB 17, FY 2017		FY 2017, as of Oct 1		FY 2018	
	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
Product Type								
AVGAS (CONUS) – 130	\$2.70	\$113.41	\$2.85	\$119.70	\$2.57	\$107.94	\$2.83	\$118.86
AVGAS (OCONUS) – LL	\$10.62	\$446.14	\$11.19	\$469.98	\$10.11	\$424.62	\$11.14	\$467.88
<u>Diesel Fuel:</u>								
Distillates – F76	\$2.39	\$100.57	\$2.52	\$105.84	\$2.28	\$95.76	\$2.51	\$105.42
High Sulfur – DF1	\$2.37	\$99.73	\$2.50	\$105.00	\$2.26	\$94.92	\$2.49	\$104.58
Generic (High Sulfur) – DF2	\$2.13	\$89.58	\$2.25	\$94.50	\$2.03	\$85.26	\$2.24	\$94.08
Ultra Low Sulfur – DS1	\$2.44	\$102.67	\$2.57	\$107.94	\$2.33	\$97.86	\$2.56	\$107.52
Ultra Low Sulfur – DS2	\$2.29	\$96.20	\$2.41	\$101.22	\$2.18	\$91.56	\$2.40	\$100.80

DoD CUSTOMER FUEL PRICES

DoD CUSTOMER FUEL PRICES

(Rates in U.S. Dollars)	FY 2016		PB 17, FY 2017		FY 2017, as of Oct 1		FY 2018	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>
Burner Grade – FS1	\$2.32	\$97.52	\$2.44	\$102.48	\$2.21	\$92.82	\$2.43	\$102.06
Burner Grade – FS2	\$2.05	\$86.05	\$2.15	\$90.30	\$1.95	\$81.90	\$2.15	\$90.30
Biodiesel – BDI	\$2.29	\$96.20	\$2.41	\$101.22	\$2.18	\$91.56	\$2.40	\$100.80
<u>Jet Fuel:</u>								
JP8 & JA1	\$2.37	\$99.73	\$2.50	\$105.00	\$2.26	\$94.92	\$2.49	\$104.58
JAA	\$2.35	\$98.89	\$2.48	\$104.16	\$2.24	\$94.08	\$2.47	\$103.74
JP5	\$2.40	\$100.99	\$2.53	\$106.26	\$2.29	\$96.18	\$2.52	\$105.84
JTS	\$3.69	\$154.89	\$3.88	\$162.96	\$3.51	\$147.42	\$3.87	\$162.54
Kerosene – KS1	\$2.33	\$97.96	\$2.47	\$103.74	\$2.22	\$93.24	\$2.45	\$102.90
<u>Motor Gasoline:</u>								
Regular, Unleaded – MUR	\$2.32	\$97.52	\$2.44	\$102.48	\$2.21	\$92.82	\$2.43	\$102.06
Midgrade, Unleaded – MUM	\$2.45	\$102.82	\$2.58	\$108.36	\$2.33	\$97.86	\$2.57	\$107.94
Premium, Unleaded – MUP	\$2.74	\$115.17	\$2.88	\$120.96	\$2.61	\$109.62	\$2.88	\$120.96
Gasohol – GUM	\$2.45	\$102.82	\$2.58	\$108.36	\$2.33	\$97.86	\$2.57	\$107.94
Ethanol – E85	\$2.32	\$97.52	\$2.44	\$102.48	\$2.21	\$92.82	\$2.43	\$102.06
<u>Residual:</u>								
Burner Grade – FS4	\$1.50	\$63.10	\$1.58	\$66.36	\$1.43	\$60.66	\$1.58	\$66.36
Residual (Burner Grade) – FS6	\$1.19	\$49.86	\$1.25	\$52.50	\$1.13	\$47.46	\$1.25	\$52.50
Fuel Oil, Reclaimed – FOR	\$0.89	\$37.51	\$0.94	\$39.48	\$0.85	\$35.70	\$0.94	\$39.48
Bunkers – Marine – MGO	\$2.47	\$103.93	\$2.60	\$109.20	\$2.36	\$99.12	\$2.59	\$108.78
Bunkers – Intermediate Grade – 180,380	\$1.79	\$75.02	\$1.88	\$78.96	\$1.70	\$71.40	\$1.87	\$78.54
Intoplane – Jet Fuel – IA1, IAA, IAB, IP8	\$2.70	\$113.41	\$2.85	\$119.70	\$2.57	\$107.94	\$2.83	\$118.86
Local Purchase Jet Fuel – NA1, NAA	\$2.90	\$121.79	\$3.07	\$128.94	\$2.76	\$115.92	\$3.04	\$127.68
Local Purchase Ground Fuel – NLS, NMU	\$2.49	\$104.58	\$2.62	\$110.04	\$2.37	\$99.54	\$2.61	\$109.62
Composite Standard Price	\$2.37	\$99.73	\$2.50	\$105.00	\$2.26	\$94.92	\$2.49	\$104.58

DoD CUSTOMER FUEL PRICES

OVERSEAS COST SUMMARY

The FY 2018 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all DoD overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities which take place in the United States, but in support of overseas, are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

**Other includes Afghanistan, Albania, Algeria, American Samoa, Angola, Antigua and Barbuda, Argentina, Armenia, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belarus, Belize, Benin, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Canada, Central African Republic, Chad, Chile, China, Colombia, Congo, Costa Rica, Côte d'Ivoire, Croatia, Cyprus, Czech Republic, Denmark, Dominican Republic, Ecuador, Eritrea, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Guatemala, Guinea, Guyana, Haiti, Hungary, Iceland, India, Indonesia, Ireland, Jamaica, Jordan, Kazakhstan, Kyrgyzstan, Lao PDR, Latvia, Lebanon, Liberia, Libya, Lithuania, Luxembourg, Macedonia, Madagascar, Malawi, Malaysia, Mali, Malta, Marshall Islands, Mauritania, Mauritius, Mexico, Moldova, Mongolia, Montenegro, Morocco, Mozambique, Myanmar, Namibia, Nepal, Netherlands Antilles, New Zealand, Nicaragua, Nigeria, Northern Mariana Islands, Norway, Pakistan, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Russia, Rwanda, Saint Helena, Senegal, Seychelles, Sierra Leone, Slovakia, Slovenia, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Syria, Tajikistan, Tanzania, Thailand, Timor-Leste, Togo, Tonga, Trinidad and Tobago, Tunisia, Turkmenistan, Uganda, Ukraine, Uruguay, Uzbekistan, Venezuela, Viet Nam, Virgin Islands, US, Yemen, Zambia, and Zimbabwe.*

OVERSEAS COST SUMMARY

FY 2016 Actual Appropriations

\$ in millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing, Operations</u>	<u>Family Housing, Construction</u>	<u>Total</u>
Australia	\$ 13.6	\$ 22.0	\$ -	\$ -	\$ -	\$ 35.6
Bahrain	\$ 250.3	\$ 184.1	\$ 89.8	\$ 0.9	\$ -	\$ 525.1
Belgium	\$ 117.6	\$ 117.8	\$ -	\$ 5.2	\$ -	\$ 240.6
British Indian Ocean Territory	\$ 24.3	\$ 111.4	\$ -	\$ -	\$ -	\$ 135.7
Cuba	\$ 61.3	\$ 97.2	\$ -	\$ 22.6	\$ -	\$ 181.1
Djibouti	\$ 0.6	\$ 168.7	\$ 43.7	\$ -	\$ -	\$ 213.0
Egypt	\$ 29.5	\$ 49.5	\$ -	\$ 0.2	\$ -	\$ 79.2
El Salvador	\$ 1.1	\$ 93.2	\$ -	\$ -	\$ -	\$ 94.3
Germany	\$ 2,748.0	\$ 3,174.6	\$ 277.8	\$ 250.7	\$ 9.2	\$ 6,460.4
Greece	\$ 30.4	\$ 34.7	\$ -	\$ 0.5	\$ -	\$ 65.6
Greenland	\$ 13.1	\$ 47.5	\$ 42.0	\$ -	\$ -	\$ 102.6
Honduras	\$ 35.2	\$ 0.5	\$ -	\$ -	\$ -	\$ 35.7
Iraq	\$ 2.8	\$ -	\$ -	\$ -	\$ -	\$ 2.8
Israel	\$ 3.7	\$ 15.0	\$ -	\$ 0.3	\$ -	\$ 19.0
Italy	\$ 945.6	\$ 704.5	\$ 102.9	\$ 77.1	\$ -	\$ 1,830.1
Japan	\$ 2,712.2	\$ 1,891.2	\$ 112.7	\$ 155.5	\$ 161.9	\$ 5,033.5
Kenya	\$ 2.2	\$ 19.3	\$ -	\$ -	\$ -	\$ 21.5
Korea, Republic of	\$ 1,802.5	\$ 1,080.8	\$ -	\$ 32.4	\$ 61.0	\$ 2,976.8
Kuwait	\$ 61.5	\$ 5.1	\$ -	\$ -	\$ -	\$ 66.5
Netherlands	\$ 41.1	\$ 40.9	\$ -	\$ 3.1	\$ -	\$ 85.0
Niger	\$ 1.1	\$ 0.1	\$ 50.0	\$ -	\$ -	\$ 51.2
Oman	\$ 2.2	\$ 20.4	\$ 25.0	\$ 0.2	\$ -	\$ 47.8
Poland	\$ 3.7	\$ 2.7	\$ 220.4	\$ -	\$ -	\$ 226.8
Portugal	\$ 21.1	\$ 38.0	\$ -	\$ 1.1	\$ -	\$ 60.1
Qatar	\$ 55.7	\$ 11.5	\$ -	\$ 2.2	\$ -	\$ 69.4
Romania	\$ 8.0	\$ 21.9	\$ -	\$ 0.0	\$ -	\$ 30.0
Saudi Arabia	\$ 34.1	\$ 1.5	\$ -	\$ -	\$ -	\$ 35.6
Serbia	\$ 1.1	\$ 66.8	\$ -	\$ -	\$ -	\$ 67.9
Singapore	\$ 19.0	\$ 53.9	\$ -	\$ 8.8	\$ -	\$ 81.7
Spain	\$ 116.5	\$ 152.6	\$ 13.7	\$ 12.9	\$ -	\$ 295.8
Turkey	\$ 113.0	\$ 52.7	\$ -	\$ 3.3	\$ -	\$ 169.1
United Arab Emirates	\$ 15.9	\$ 19.5	\$ -	\$ 1.0	\$ -	\$ 36.3
United Kingdom	\$ 681.7	\$ 332.9	\$ 130.6	\$ 32.8	\$ -	\$ 1,178.0
Other *	\$ 200.6	\$ 45.9	\$ -	\$ 2.7	\$ -	\$ 249.2
Total	\$ 10,170.4	\$ 8,678.3	\$ 1,108.7	\$ 613.5	\$ 232.1	\$ 20,803.0

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2017 Estimated Appropriations

\$ in millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Familiv Housing, Operations</u>	<u>Family Housing, Construction</u>	<u>Total</u>
Australia	\$ 13.3	\$ 17.8	\$ 30.4	\$ -	\$ -	\$ 61.5
Bahrain	\$ 258.0	\$ 157.8	\$ -	\$ 1.0	\$ -	\$ 416.8
Belgium	\$ 123.3	\$ 104.3	\$ -	\$ 3.3	\$ -	\$ 230.8
British Indian Ocean Territory	\$ 27.3	\$ 58.2	\$ 30.0	\$ -	\$ -	\$ 115.5
Cuba	\$ 62.0	\$ 101.8	\$ 33.0	\$ 12.4	\$ -	\$ 209.1
Djibouti	\$ 0.5	\$ 21.1	\$ 47.9	\$ -	\$ -	\$ 69.5
Egypt	\$ 30.1	\$ 22.3	\$ -	\$ 0.6	\$ -	\$ 53.0
El Salvador	\$ 1.2	\$ 95.0	\$ -	\$ -	\$ -	\$ 96.2
Germany	\$ 2,767.0	\$ 3,075.0	\$ 232.3	\$ 292.2	\$ -	\$ 6,366.5
Greece	\$ 36.4	\$ 30.8	\$ -	\$ 0.5	\$ -	\$ 67.7
Greenland	\$ 10.4	\$ 45.2	\$ -	\$ -	\$ -	\$ 55.6
Honduras	\$ 30.2	\$ 0.5	\$ -	\$ -	\$ -	\$ 30.7
Iraq	\$ 2.4	\$ -	\$ -	\$ -	\$ -	\$ 2.4
Israel	\$ 2.7	\$ 22.6	\$ -	\$ 0.4	\$ -	\$ 25.7
Italy	\$ 959.5	\$ 637.9	\$ 11.6	\$ 79.7	\$ -	\$ 1,688.7
Japan	\$ 2,809.6	\$ 2,014.3	\$ 376.4	\$ 149.6	\$ 80.0	\$ 5,429.9
Kenya	\$ 1.5	\$ 1.2	\$ -	\$ -	\$ -	\$ 2.7
Korea, Republic of	\$ 1,806.8	\$ 1,088.6	\$ -	\$ 37.9	\$ 154.6	\$ 3,087.9
Kuwait	\$ 57.3	\$ 5.8	\$ -	\$ -	\$ -	\$ 63.1
Netherlands	\$ 44.5	\$ 38.9	\$ -	\$ 2.4	\$ -	\$ 85.8
Niger	\$ 0.7	\$ 0.1	\$ -	\$ -	\$ -	\$ 0.9
Oman	\$ 1.9	\$ 20.4	\$ -	\$ 0.1	\$ -	\$ 22.4
Poland	\$ 8.0	\$ 5.1	\$ 8.2	\$ -	\$ -	\$ 21.3
Portugal	\$ 21.1	\$ 15.2	\$ -	\$ 1.0	\$ -	\$ 37.2
Qatar	\$ 39.2	\$ 24.3	\$ -	\$ 3.2	\$ -	\$ 66.6
Romania	\$ 7.9	\$ 20.9	\$ 18.5	\$ 0.1	\$ -	\$ 47.3
Saudi Arabia	\$ 37.6	\$ 1.7	\$ -	\$ -	\$ -	\$ 39.2
Serbia	\$ 0.4	\$ 53.0	\$ -	\$ -	\$ -	\$ 53.4
Singapore	\$ 18.0	\$ 47.7	\$ -	\$ 9.0	\$ -	\$ 74.6
Spain	\$ 116.3	\$ 123.9	\$ 23.6	\$ 13.0	\$ 0.5	\$ 277.3
Turkey	\$ 105.6	\$ 57.9	\$ 13.4	\$ 3.5	\$ -	\$ 180.3
United Arab Emirates	\$ 12.0	\$ 20.1	\$ 35.4	\$ 2.5	\$ -	\$ 70.0
United Kingdom	\$ 690.2	\$ 286.6	\$ 154.5	\$ 33.6	\$ -	\$ 1,164.9
Other *	\$ 178.5	\$ 43.6	\$ 137.1	\$ 5.7	\$ -	\$ 364.9
Total	\$ 10,281.0	\$ 8,259.6	\$ 1,152.3	\$ 651.5	\$ 235.0	\$ 20,579.5

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2018 Estimated Appropriations

\$ in millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing, Operations</u>	<u>Family Housing, Construction</u>	<u>Total</u>
Australia	\$ 13.3	\$ 17.8	\$ 76.0	\$ -	\$ -	\$ 107.1
Bahrain	\$ 266.5	\$ 161.6	\$ -	\$ 1.0	\$ 2.1	\$ 431.2
Belgium	\$ 116.1	\$ 107.1	\$ -	\$ 0.1	\$ -	\$ 223.4
British Indian Ocean Territory	\$ 26.6	\$ 59.3	\$ -	\$ -	\$ -	\$ 85.9
Cuba	\$ 63.5	\$ 103.2	\$ -	\$ 12.6	\$ -	\$ 179.4
Djibouti	\$ 0.5	\$ 21.6	\$ 13.4	\$ -	\$ -	\$ 35.4
Egypt	\$ 31.1	\$ 22.2	\$ -	\$ 0.3	\$ -	\$ 53.6
El Salvador	\$ 1.3	\$ 99.9	\$ -	\$ -	\$ -	\$ 101.2
Germany	\$ 2,793.9	\$ 3,364.5	\$ 315.5	\$ 319.1	\$ 56.6	\$ 6,849.5
Greece	\$ 38.4	\$ 30.6	\$ 40.1	\$ 0.5	\$ -	\$ 109.7
Greenland	\$ 10.7	\$ 54.7	\$ -	\$ -	\$ -	\$ 65.4
Honduras	\$ 30.9	\$ 0.5	\$ -	\$ -	\$ -	\$ 31.4
Iraq	\$ 3.6	\$ -	\$ -	\$ -	\$ -	\$ 3.6
Israel	\$ 3.1	\$ 23.9	\$ -	\$ 0.3	\$ -	\$ 27.3
Italy	\$ 992.8	\$ 620.1	\$ 112.1	\$ 68.9	\$ -	\$ 1,793.9
Japan	\$ 2,955.1	\$ 1,464.5	\$ 200.6	\$ 226.3	\$ 102.6	\$ 4,949.2
Kenya	\$ 1.6	\$ 28.2	\$ -	\$ -	\$ -	\$ 29.8
Korea, Republic of	\$ 1,905.5	\$ 1,030.8	\$ 53.0	\$ 43.7	\$ 34.4	\$ 3,067.3
Kuwait	\$ 59.6	\$ 7.7	\$ -	\$ -	\$ -	\$ 67.3
Netherlands	\$ 44.7	\$ 41.9	\$ -	\$ -	\$ -	\$ 86.5
Niger	\$ 0.8	\$ 0.1	\$ -	\$ -	\$ -	\$ 0.9
Oman	\$ 1.7	\$ 20.4	\$ -	\$ 0.1	\$ -	\$ 22.2
Poland	\$ 8.3	\$ 5.5	\$ -	\$ -	\$ -	\$ 13.8
Portugal	\$ 20.5	\$ 16.8	\$ -	\$ 1.2	\$ -	\$ 38.5
Qatar	\$ 38.3	\$ 25.7	\$ 15.0	\$ 3.2	\$ -	\$ 82.2
Romania	\$ 8.0	\$ 20.9	\$ -	\$ 0.1	\$ -	\$ 29.0
Saudi Arabia	\$ 38.4	\$ 1.8	\$ -	\$ -	\$ -	\$ 40.1
Serbia	\$ 0.5	\$ 88.9	\$ -	\$ -	\$ -	\$ 89.5
Singapore	\$ 18.0	\$ 49.0	\$ -	\$ 9.2	\$ -	\$ 76.2
Spain	\$ 118.4	\$ 205.1	\$ -	\$ 13.2	\$ 27.5	\$ 364.2
Turkey	\$ 109.8	\$ 104.3	\$ 32.4	\$ 3.8	\$ -	\$ 250.3
United Arab Emirates	\$ 12.2	\$ 21.3	\$ -	\$ 2.5	\$ -	\$ 36.0
United Kingdom	\$ 713.3	\$ 489.7	\$ 193.6	\$ 33.3	\$ -	\$ 1,429.9
Other *	\$ 171.8	\$ 45.1	\$ -	\$ 4.2	\$ 31.0	\$ 252.1
Total	\$ 10,618.9	\$ 8,354.9	\$ 1,051.8	\$ 743.3	\$ 254.2	\$ 21,023.1

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs while accommodating variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to DoD Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations may be transferred to the FCF,D account to further replenish the fund. The specified currencies shown below were used to formulate the FY 2018 budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates
Units of Foreign Currency per One U.S. Dollar

<u>Country</u>	<u>Monetary Unit</u>	<u>Execution Rates</u>	<u>President's Budget Rates</u>	<u>President's Budget Rates</u>
		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Denmark	Krone	6.7523	6.7076	6.9385
European Community	Euro	0.9049	0.8990	0.9329
Iceland	Krona	130.2096	130.4519	112.2842
Japan	Yen	121.8300	122.4519	111.3365
Norway	Krone	8.3430	8.1758	8.4115
Singapore	Dollar	1.3979	1.3858	1.4132
South Korea	Won	1,163.0138	1,151.5242	1,156.1200
Turkey	Lira	2.8759	2.8346	3.4789
United Kingdom	Pound	0.6505	0.6473	0.8072

GOVERNMENT LODGING PILOT PROGRAM

OVERVIEW OF SECTION 914 DEPARTMENT OF DEFENSE LODGING PILOT PROGRAM

In accordance with section 914 of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2015 (Public Law (P.L.) 113-291), the Secretary of Defense is authorized to establish and carry out a Government Lodging Program to provide Government or commercial lodging for Department of Defense (DoD) employees or members of the Uniformed Services. This annual report is submitted as prescribed in section 914(d)(2).

This annual report includes: (1) actual savings achieved (or costs incurred) under the Government lodging program to date, (2) a description of estimated savings for the fiscal year budget being submitted, (3) any changes to program rules made since the prior report, and (4) an overall assessment to date of the program's effectiveness in increasing efficiency of travel and safety of Department employees.

The purpose of the DoD Integrated Lodging Program Pilot (ILPP) is to develop a comprehensive integrated program for providing Government and commercial lodging for DoD travelers with greater safety, security, and service at a reduced rate. The lodging pilot program began June 2015 at seven pilot sites, the number of sites increased to 14 sites in January 2016, and to 19 sites in July 2016. The authority to execute a Government lodging program under this section expires on December 31, 2019.

There are three distinct categories of lodging programs (1) commercial lodging (DoD Preferred), (2) Government lodging (DoD Lodging), and (3) Public-Private Venture lodging (Privatized Army Lodging).

DoD Preferred. The DoD Preferred commercial properties expanded from 7 sites in January 2016 to 19 sites in July 2016.

DoD Lodging. The DoD Lodging properties expanded from five sites to 166 sites in 2016 and participating guest room count increased from 3,241 to 39,051.

Privatized Army Lodging. Privatized Army Lodging (PAL) hotels expanded from five sites in March 2016 to 27 sites in April 2016.

GOVERNMENT LODGING PILOT PROGRAM

GOVERNMENT LODGING PILOT PROGRAM			
FY 2016 – FY 2018 Government Lodging Pilot Program Savings			
(\$ in millions)			
	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>
<u>Commercial Lodging (DoD Preferred)</u>			
Number of Sites	7 to 19 ¹	19 to 32 ²	32 to 50 ³
Direct Annual Savings	\$3.4	\$5.7	\$12.0
<u>Government Lodging (DoD Lodging)</u>			
Number of Sites	5 to 166	168	168
Direct Annual Savings	\$622.6 ⁴	\$344.1 ⁵	\$483.8 ⁶
<u>Public-Private Venture (Privatized Army Lodging)</u>			
Number of Sites	5 to 27 ⁷	27 to 29 ⁸	29 ⁸
Direct Annual Savings	\$1.4	\$2.5	\$2.5
Commercial Lodging Notes:			
¹ In FY 2016, the DoD started with seven sites and increased to 19 sites. ² In FY 2017, the Department started out with 19 sites with a planned increase to 32 sites. ³ In FY 2018, the DoD plans to expand the program from 32 sites to approximately 50 sites.			
Government Lodging Notes:			
⁴ The direct annual savings for FY 2016 is calculated based on 166 sites (39,051 guest rooms). The increase in the number of sites from the original five is the result of the mass incorporation and requirements for all properties with guest rooms that were available for booking through the Defense Travel System (DTS) as participants in the pilot program. The calculation includes those rooms that have since been removed for upgrades to meet program standards.			

GOVERNMENT LODGING PILOT PROGRAM

GOVERNMENT LODGING PILOT PROGRAM

⁵ The decline in direct annual savings estimated for FY 2017 is the result of the rooms being removed from participation for renovation. The FY 2017 estimate is based on the assumption that (1) one-third of the rooms removed will achieve compliance with standards and reenter the program, and (2) that two Marine Corps properties will participate in the program during FY 2017. Estimated room count for FY 2017 is 22,319.

⁶ The direct annual savings estimated for FY 2018 are based on an additional one-third of the rooms achieving standard compliance and re-entering the program. Estimated room count for FY 2018 is 30,761.

Public-Private Venture Notes:

⁷ Between mid-March FY 2016 and April FY 2016, the number of sites increased to 27.

⁸ The number of sites are estimated to increase to 29 sites between FY 2017 and FY 2018.

Note: Indirect savings and cost avoidance are non-quantified savings accrued to the Department from other sources (e.g., free internet, free parking), as well as those accrued to DoD travelers (e.g., free breakfast, free fitness center privilege).

GOVERNMENT LODGING PILOT PROGRAM

FY 2016 – FY 2018 SAVINGS

FY 2016 ACTUAL SAVINGS ACHIEVED:

The FY 2016 actual savings from the pilot program include both direct savings (e.g., reduced cost of lodging) and indirect savings (e.g., reduction in reimbursable expenses). Only direct savings are quantified and included in the table. The FY 2016 pilot program has achieved \$627.4 million in actual savings.

Commercial Lodging (DoD Preferred):

Direct savings achieved in FY 2016 was \$3.4 million for the 19 pilot sites. During this period, travelers paid an average of 85 percent of per diem for approximately 270,000 room nights. These 19 pilot sites constitute approximately 6.4 percent of DoD's continental U.S. annual lodging expenditures.

Indirect savings accrued to the Department from other sources include: (1) free negotiated amenities otherwise paid as reimbursable expenses (e.g., free internet and parking), (2) increased usage of the Government Travel Charge Card resulting in increased rebates, (3) reduction in reimbursements for various lodging fees (e.g., late arrival or early departure), and (4) reduction in Commercial Travel Office (CTO) "touch" fees. Additional indirect savings and cost avoidance for DoD travelers include: (1) free breakfast (72 percent of hotels), (2) free fitness center privilege (87 percent of hotels), and (3) protection from improper charges for non-reimbursed expenses (e.g., no show fee).

Government (DoD Lodging):

The number of DoD Lodging sites participating in the pilot program increased from the original five sites in FY 2015 to 166 sites in FY 2016, with more than 9.5 million room nights booked through DTS. The room nights booked accounted for approximately \$622.6 million in per diem savings, with an average room rate approximately 51 percent below the full locality per diem rate. The Department's per diem cost avoidance is estimated based on the difference between the locality per diem (maximum reimbursement) rate and the average daily room rate that is charged at the DoD Lodging property.

The per diem savings or cost avoidance are not directly attributed to the ILPP. Only the savings attributable to locality per diem of pilot program participants are represented in these savings; the difference between locality per diem rate and the average daily room rate that is charged at the DoD Lodging operation. Uniform personnel on official travel are required to use DoD Lodging or receive a certification of non-availability (CNA). DoD civilian personnel on official travel are now also required to use the DoD Lodging locations that are

GOVERNMENT LODGING PILOT PROGRAM

participating in the ILPP. In addition, since travel patterns to DoD installations have not significantly changed, the pilot program and the automated booking process using DTS has had minimal impact on overall occupancy rates.

DoD Lodging indirect savings are in line with those of the DoD Preferred Commercial Lodging; additional savings may be realized for meals and incidental expenses when personnel are lodged on an installation where dining facilities are determined to be available by the Military Department.

Public-Private Venture (Privatized Army Lodging):

The amount of direct savings achieved in FY 2016 for the 27 Privatized Army Lodging (PAL) sites were \$1.4 million. During this period, travelers paid an average of 77 percent of per diem for more than 57,000 room nights, resulting in an average discount of \$24.92 per night below the per diem rate. As of April 2016 when all 27 sites were integrated into the DoD ILPP, DTS accounted for 3.6 percent of all official travel room nights sold (9.7 percent of non-group, temporary duty (TDY) travel room nights sold) at the PAL hotels. In total, the PAL portfolio accommodates 3.2 million official travel room nights sold annually, of which 1.2 million is attributable to non-group, TDY travel.

The amount of indirect savings accrued to the Department for PAL are similar to those of the DoD Preferred hotels with one exception; additional indirect savings were accrued when Service members stayed in PAL and utilized dining facilities that were determined to be available. Guests staying on an installation in a privatized hotel that participated in the Defense ILPP had their meals and incidental expenses limited to the Government meal rate, thus saving additional travel costs.

FY 2017 ESTIMATED SAVINGS:

Commercial Lodging (DoD Preferred):

The estimated FY 2017 savings of \$5.7 million are based on the planned expansion of the 19 pilot sites to 32 sites in January 2017. The estimated annual per diem savings (cost avoidance) were computed using a 44 percent adoption rate and incorporating 1.2 million room nights and \$117.2 million, or 13 percent, of DoD's commercial domestic lodging expenditures. Similarly, non-quantified savings will also accrue to DoD (see "Actual Savings Achieved" section above).

Government (DoD Lodging):

In FY 2017, the per diem savings is estimated at \$344.1 million. This projection was calculated based on the number of properties participating in the ILPP, and the number of rooms that comply with the ILPP program standards and are available for booking in DTS. The room count and savings for this period included rooms that were in DTS but did not meet all lodging program standards. This accounts for the reduction in estimated savings in FY 2017 and FY 2018.

GOVERNMENT LODGING PILOT PROGRAM

GOVERNMENT LODGING PILOT PROGRAM

Public-Private Venture (Privatized Army Lodging):

Estimated savings for FY 2017 are based on the expansion of pilot sites from 27 in FY 2016 to 29 sites in FY 2017 and an increase in the number of new and renovated hotels at existing pilot sites. As a result, annual savings are estimated to be \$2.5 million incorporating approximately 103,000 room nights sold through DTS, for an 11 percent utilization rate. It is estimated that the number of room nights sold through DTS for individual TDY travel is will increase over the next several years as more new and renovated hotels are completed, and individual travelers and authorizing officials become familiar with policies and requirements of the Defense ILPP.

FY 2018 ESTIMATED SAVINGS:

Commercial Lodging (DoD Preferred):

The estimated savings for FY 2018 are based on the expansion in the number of sites from 32 in FY 2017 to at least 50 sites in FY 2018. As a result, annual savings are estimated to be \$12 million incorporating approximately 2.1 million room nights and \$202.1 million, or 23 percent, of DoD's commercial domestic lodging expenditures. Likewise, non-quantified savings will accrue to DoD (see "Actual Savings Achieved" section). The current DoD Preferred lodging program will most likely include 70 percent to 80 percent of domestic lodging expenditures because of the labor-intensive nature of effective strategic sourcing, supplier management requirements, and potential return on investment.

Government (DoD Lodging):

The per diem savings for FY 2018 are estimated to be \$483.8 million. This estimate is based on sustaining current level occupancy rates and site participation between FY 2017 and FY 2018. It also assumes that two-thirds of the rooms that were not included in the calculation in FY 2017 due to non-compliance with standards will be counted in the FY 2018 calculation bringing the participating room count to 30,761. The room count and savings for this period included rooms that were in DTS but did not meet all lodging program standards. This accounts for the reduction in estimated savings in FY 2017 and FY 2018.

Public-Private Venture (Privatized Army Lodging):

The estimated savings for FY 2018 can vary considerably based on the number of new and renovated hotels participating in the pilot program at the sites. As such, the FY 2018 estimated savings are based on 29 sites and factoring in a modest increase in the number of new and renovated hotels at those locations. The impact of the increased inventory will be minimized by the increased group demand that currently does not book through the DoD ILPP. As a result, annual savings are estimated to hold steady at \$2.5 million, with approximately 103,000 room nights sold through DTS.

GOVERNMENT LODGING PILOT PROGRAM

CHANGES TO PROGRAM RULES

There are no major changes to program rules or regulatory changes to the Joint Travel Regulations to report. The Department has, however, developed its interpretation of the statutory language “adequate quarters” in terms of objective quality standards in four areas: (1) traveler safety and security (e.g., interior opening door, security monitoring), (2) quality traveler accommodations (e.g., minimum crown/star rating, renovation last five years), (3) traveler financial protections (e.g., no deposit, no cancellation fee), and (4) traveler conveniences (e.g., close to installations, online booking). Additionally, the process for applying quality standards to potential participating properties has become more regimented and efficient.

OVERALL ASSESSMENT OF PROGRAM’S EFFECTIVENESS

The following is an overall assessment of the program’s effectiveness on the areas of: (1) DTS interface; (2) strategic sourcing and supplier management; (3) customer satisfaction; and (4) compliance. The areas of greatest success include the integration of lodging into DTS, increased utilization of official lodging programs, quality screens of properties, and sourcing of quality lodging at reduced rates. The areas of greatest challenges are program compliance and change management (e.g., educating approval authorities and travelers).

1) DTS Interface (Government, Public-Private Venture, and Commercial). DTS now has automated interfaces with all three categories of lodging: DoD Lodging (Government), Privatized Army Lodging (Public-Private Venture), and DoD Preferred (commercial). Business rules programmed into DTS guide DoD travelers through the reservation modules, providing assistance and audit flags when travelers deviate from the rules. Additional enhancements planned for DTS interfaces include enabling groups to book through DTS more efficiently, adding extended-stay capabilities for lodging over 30 days, enhancing better display of rates throughout the process, adding a map display of available hotels, and enabling one hotel to be displayed for multiple locations within large metro areas.

2) Strategic Sourcing and Supplier Management (commercial lodging only). Overall, the corporate-style strategic sourcing model is achieving significant discounts while securing quality properties. DoD’s corporate-style, competitive sourcing model is achieving favorable results: discounted rates (85 percent of per diem), quality properties, free amenities, and additional provisions (e.g., last-room availability).

Additional actions will be necessary to continue expanding the program. Increasing the number of markets (from 32 to 120) requires converting detailed staff to permanent staff, as well as additional automation of all three phases of the sourcing model: market analysis, source selection, and performance management. At 120 markets, or 80 percent of lodging spend under management, it is estimated that more than 6,600 hotels will need to be screened in order to select approximately 600 hotels. Constant supplier management includes customer service feedback (e.g., traveler survey) and bi-weekly audits of all properties, which resulted in the removal of six hotels in 2016.

GOVERNMENT LODGING PILOT PROGRAM

3) Customer Satisfaction. All travelers completing a DTS travel voucher and staying in a DoD Preferred commercial property are provided a customer satisfaction survey electronically—the response rate in FY 2016 was 24 percent. The survey evaluated and scored four areas on a scale of 100 as follows: (1) product and service quality scored 78, (2) customer interaction scored 73, (3) assurance and reliability scored 82, and (4) overall effectiveness scored 71, resulting in a weighted survey average score of 78 overall. The goal is to attain a 70 percent satisfaction rating. Overall, the scores indicate that travelers are satisfied with the DoD Preferred properties. These results are being used to improve supplier management, sourcing requirements, and program improvements.

- a. DoD Government Lodging tracks overall guest satisfaction scores and noticed no discernable change in prior year customer satisfaction directly related to participation in the ILPP.
- b. The PAL hotels track overall guest satisfaction scores. For the hotels participating in the pilot program in FY 2016, the average score was 4.39 on a 5-point scale, indicating a very high level of satisfaction.

4) Compliance (Commercial only). High program participation rates afford travelers the best rates, protections, and special provisions. For travel vouchers settled through DTS in FY 2016, 270,000 nights (44 percent) of a total 611,000 nights were at DoD Preferred properties. The goal is 70 percent. To increase program compliance in FY 2017, a combination of solutions is required: (1) integration of local purchase agreements and contracts into the DoD Preferred program, (2) development of an automated query as required by section 463, title 37 of U.S.C. to minimize inaccurate claims such as travelers without an approved exception, (3) limiting policy exceptions, and (4) continued communications, training, and education efforts.

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/BudgetMaterials.aspx>

WORLD WIDE WEB ADDRESS

Exhibit M-1 FY 2018 President's Budget

UNCLASSIFIED

Department of Defense
 FY 2018 President's Budget Request
 Exhibit M-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

		FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	
		PB Request	Total	PB Request	Total	Less Enacted	FY 2017	
		with CR Adj	PB Requests*	with CR Adj	PB Requests*	Div B	Remaining Req	
		Base	with CR Adj	Base	with CR Adj	P.L.114-254**	with CR Adj	
		Base + OCO	Base	Base	OCO	OCO	OCO	e
		-----	-----	-----	-----	-----	-----	c
								-
Military Personnel, Army								
Budget Activity 01: Pay and Allowances of Officers								
2010A 5 Basic Pay	7,310,693	6,846,876	6,895,700	315,786	375,599	-29,588	346,011	U
2010A 10 Retired Pay Accrual	2,249,194	2,015,554	1,991,277	74,526	85,636	-6,947	78,689	U
2010A 11 Thrift Savings Plan Matching Contributions								U
2010A 25 Basic Allowance for Housing	2,227,116	2,241,563	2,105,674	133,911	120,735	-11,066	109,669	U
2010A 30 Basic Allowance for Subsistence	299,228	285,488	276,985	11,866	14,128	-1,118	13,010	U
2010A 35 Incentive Pays	84,884	85,542	85,076	1,543	2,242	-168	2,074	U
2010A 40 Special Pays	369,987	367,175	358,470	15,411	21,552	-5,320	16,232	U
2010A 45 Allowances	199,585	212,392	182,201	11,970	15,821	-3,656	12,165	U
2010A 50 Separation Pay	129,733	201,125	107,908	4,541	4,996	-445	4,551	U
2010A 55 Social Security Tax	555,032	521,218	527,521	24,158	28,770	-2,264	26,506	U
Total Budget Activity 01	13,425,452	12,776,933	12,530,812	593,712	669,479	-60,572	608,907	
Budget Activity 02: Pay and Allowances of Enlisted								
2010A 60 Basic Pay	13,157,274	12,429,886	12,595,750	506,209	583,827	-46,980	536,847	U
2010A 65 Retired Pay Accrual	4,054,735	3,663,328	3,637,265	119,465	133,113	-11,037	122,076	U
2010A 66 Thrift Savings Plan Matching Contributions								U
2010A 80 Basic Allowance for Housing	4,750,294	4,701,364	4,431,447	255,613	262,979	-23,410	239,569	U
2010A 85 Incentive Pays	97,301	90,342	93,816	959	2,055	-88	1,967	U
2010A 90 Special Pays	574,092	395,840	1,004,280	47,347	40,690	-15,428	25,262	U
2010A 95 Allowances	761,406	707,120	698,535	46,094	34,907	-10,807	24,100	U
2010A 100 Separation Pay	489,826	523,385	456,234	10,063	10,567	-934	9,633	U
2010A 105 Social Security Tax	1,006,582	950,887	963,574	38,725	44,662	-3,593	41,069	U
Total Budget Activity 02	24,891,510	23,462,152	23,880,901	1,024,475	1,112,800	-112,277	1,000,523	
Budget Activity 03: Pay And Allowances Of Cadets								
2010A 110 Academy Cadets	79,323	81,184	80,472					U
Total Budget Activity 03	79,323	81,184	80,472					
Budget Activity 04: Subsistence of Enlisted Personnel								
2010A 115 Basic Allowance for Subsistence	1,312,424	1,240,112	1,219,644	59,079	66,721	-5,487	61,234	U
2010A 120 Subsistence-In-Kind	747,583	594,481	574,711	222,742	200,050	-16,399	183,651	U
2010A 121 Family Subsistence Supplemental Allowance	552	813	560					U
Total Budget Activity 04	2,060,559	1,835,406	1,794,915	281,821	266,771	-21,886	244,885	

* Includes February 2016, November 2016, and March 2017 requests.

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 (Dollars in Thousands)

May 2017

Military Personnel, Army	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
Budget Activity 01: Pay and Allowances of Officers								
2010A 5 Basic Pay	7,192,250	7,271,299	-29,588	7,241,711	7,024,696	462,564	7,487,260	U
2010A 10 Retired Pay Accrual	2,097,027	2,076,913	-6,947	2,069,966	1,998,990	104,534	2,103,524	U
2010A 11 Thrift Savings Plan Matching Contributions					76,094		76,094	U
2010A 25 Basic Allowance for Housing	2,386,540	2,226,409	-11,066	2,215,343	2,178,830	167,686	2,346,516	U
2010A 30 Basic Allowance for Subsistence	298,472	291,113	-1,118	289,995	285,298	18,508	303,806	U
2010A 35 Incentive Pays	87,253	87,318	-168	87,150	85,272	3,191	88,463	U
2010A 40 Special Pays	387,906	380,022	-5,320	374,702	378,874	14,977	393,851	U
2010A 45 Allowances	228,018	198,022	-3,656	194,366	182,527	13,208	195,735	U
2010A 50 Separation Pay	206,111	112,904	-445	112,459	107,732	7,090	114,822	U
2010A 55 Social Security Tax	547,640	556,291	-2,264	554,027	534,396	35,386	569,782	U
Total Budget Activity 01	13,431,217	13,200,291	-60,572	13,139,719	12,852,709	827,144	13,679,853	
Budget Activity 02: Pay and Allowances of Enlisted								
2010A 60 Basic Pay	12,983,075	13,179,577	-46,980	13,132,597	12,948,769	764,819	13,713,588	U
2010A 65 Retired Pay Accrual	3,793,830	3,770,378	-11,037	3,759,341	3,686,753	172,849	3,859,602	U
2010A 66 Thrift Savings Plan Matching Contributions					136,998		136,998	U
2010A 80 Basic Allowance for Housing	4,980,387	4,694,426	-23,410	4,671,016	4,588,794	346,571	4,935,365	U
2010A 85 Incentive Pays	91,389	95,871	-88	95,783	94,105	2,784	96,889	U
2010A 90 Special Pays	458,615	1,044,970	-15,428	1,029,542	1,294,027	41,316	1,335,343	U
2010A 95 Allowances	764,021	733,442	-10,807	722,635	713,047	39,915	752,962	U
2010A 100 Separation Pay	534,382	466,801	-934	465,867	484,510	15,317	499,827	U
2010A 105 Social Security Tax	993,205	1,008,236	-3,593	1,004,643	990,581	58,509	1,049,090	U
Total Budget Activity 02	24,598,904	24,993,701	-112,277	24,881,424	24,937,584	1,442,080	26,379,664	
Budget Activity 03: Pay And Allowances Of Cadets								
2010A 110 Academy Cadets	81,184	80,472		80,472	82,393		82,393	U
Total Budget Activity 03	81,184	80,472		80,472	82,393		82,393	
Budget Activity 04: Subsistence of Enlisted Personnel								
2010A 115 Basic Allowance for Subsistence	1,304,678	1,286,365	-5,487	1,280,878	1,254,144	86,977	1,341,121	U
2010A 120 Subsistence-In-Kind	833,622	774,761	-16,399	758,362	606,660	199,283	805,943	U
2010A 121 Family Subsistence Supplemental Allowance	813	560		560	601		601	U
Total Budget Activity 04	2,139,113	2,061,686	-21,886	2,039,800	1,861,405	286,260	2,147,665	

* Includes February 2016, November 2016, and March 2017 requests.

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 (Dollars in Thousands)

May 2017

Military Personnel, Army	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c -
Budget Activity 05: Permanent Change of Station Travel								
2010A 125 Accession Travel	157,295	155,211	176,085					U
2010A 130 Training Travel	131,871	149,240	134,146					U
2010A 135 Operational Travel	386,318	428,891	367,501	32,597	17,529		17,529	U
2010A 140 Rotational Travel	725,275	710,007	727,617	12,059	9,810		9,810	U
2010A 145 Separation Travel	299,862	302,576	275,628					U
2010A 150 Travel of Organized Units	4,123	4,033	4,149					U
2010A 155 Non-Temporary Storage	13,030	14,073	12,722					U
2010A 160 Temporary Lodging Expense	35,200	47,766	35,647					U
Total Budget Activity 05	1,752,974	1,811,797	1,733,495	44,656	27,339		27,339	
Budget Activity 06: Other Military Personnel Costs								
2010A 170 Apprehension of Military Deserters	302	621	303					U
2010A 175 Interest on Uniformed Services Savings	3,031	132	155	2,194	2,928	-698	2,230	U
2010A 180 Death Gratuities	42,008	38,000	40,500	1,200	1,900		1,900	U
2010A 185 Unemployment Benefits	194,526	168,656	117,083	89,464	38,635		38,635	U
2010A 195 Education Benefits	4,788	634	566					U
2010A 200 Adoption Expenses	593	576	590					U
2010A 210 Transportation Subsidy	7,025	11,284	7,701					U
2010A 215 Partial Dislocation Allowance	63	251	63					U
2010A 216 SGLI Extra Hazard Payments	8,158			8,184	8,150	-1,531	6,619	U
2010A 217 Reserve Officers Training Corps (ROTC)	102,697	97,362	97,432					U
2010A 218 Junior ROTC	37,169	27,522	27,522					U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)				5,872				U
2010A 221 Stop-Loss Retroactive Payments	16							U
Total Budget Activity 06	400,376	345,038	291,915	106,914	51,613	-2,229	49,384	
Budget Activity 20: Undistributed								
2010A CR1 Adj to Match Continuing Resolution		817,505	817,505	-205,222	-205,222		-205,222	U
Total Budget Activity 20		817,505	817,505	-205,222	-205,222		-205,222	
Total Military Personnel, Army	42,610,194	41,130,015	41,130,015	1,846,356	1,922,780	-196,964	1,725,816	
Less Reimbursables	282,242	284,328	284,328					
Total Direct - Military Personnel, Army	42,327,952	40,845,687	40,845,687	1,846,356	1,922,780	-196,964	1,725,816	

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriation Act (SAA), 2017

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 (Dollars in Thousands)

May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Army								
Budget Activity 05: Permanent Change of Station Travel								
2010A 125 Accession Travel	155,211	176,085		176,085	179,209		179,209	U
2010A 130 Training Travel	149,240	134,146		134,146	150,368		150,368	U
2010A 135 Operational Travel	461,488	385,030		385,030	379,251	22,158	401,409	U
2010A 140 Rotational Travel	722,066	737,427		737,427	730,865	5,741	736,606	U
2010A 145 Separation Travel	302,576	275,628		275,628	273,871		273,871	U
2010A 150 Travel of Organized Units	4,033	4,149		4,149	4,170		4,170	U
2010A 155 Non-Temporary Storage	14,073	12,722		12,722	12,653		12,653	U
2010A 160 Temporary Lodging Expense	47,766	35,647		35,647	36,983		36,983	U
Total Budget Activity 05	1,856,453	1,760,834		1,760,834	1,767,370	27,899	1,795,269	
Budget Activity 06: Other Military Personnel Costs								
2010A 170 Apprehension of Military Deserters	621	303		303	309		309	U
2010A 175 Interest on Uniformed Services Savings	3,024	3,083	-698	2,385	160	2,997	3,157	U
2010A 180 Death Gratuities	39,200	42,400		42,400	40,700	600	41,300	U
2010A 185 Unemployment Benefits	258,120	155,718		155,718	107,682	39,253	146,935	U
2010A 195 Education Benefits	634	566		566	16,091		16,091	U
2010A 200 Adoption Expenses	576	590		590	603		603	U
2010A 210 Transportation Subsidy	11,284	7,701		7,701	7,884		7,884	U
2010A 215 Partial Dislocation Allowance	251	63		63	64		64	U
2010A 216 SGLI Extra Hazard Payments	9,715	8,150	-1,531	6,619		9,084	9,084	U
2010A 217 Reserve Officers Training Corps (ROTC)	97,362	97,432		97,432	101,008		101,008	U
2010A 218 Junior ROTC	27,522	27,522		27,522	28,037		28,037	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)	5,872							U
2010A 221 Stop-Loss Retroactive Payments								U
Total Budget Activity 06	454,181	343,528	-2,229	341,299	302,538	51,934	354,472	
Budget Activity 20: Undistributed								
2010A CR1 Adj to Match Continuing Resolution	612,283	612,283		612,283				U
Total Budget Activity 20	612,283	612,283		612,283				
Total Military Personnel, Army	43,173,335	43,052,795	-196,964	42,855,831	41,803,999	2,635,317	44,439,316	
Less Reimbursables	284,328	284,328		284,328	270,325		270,325	
Total Direct - Military Personnel, Army	42,889,007	42,768,467	-196,964	42,571,503	41,533,674	2,635,317	44,168,991	

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	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	
Military Personnel, Army								
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts 1004A 300 Military Personnel, Army	1,889,889	1,954,925	1,954,925					U
Total Active Army Military Personnel Costs	44,217,841	42,800,612	42,800,612	1,846,356	1,922,780	-196,964	1,725,816	

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Military Personnel, Army								
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts 1004A 300 Military Personnel, Army	1,954,925	1,954,925		1,954,925	2,192,903		2,192,903	U
Total Active Army Military Personnel Costs	44,843,932	44,723,392	-196,964	44,526,428	43,726,577	2,635,317	46,361,894	

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		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017		
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c e
		-----	-----	-----	-----	-----	-----	-----	-
Reserve Personnel, Army									
Reserve Component Training and Support									
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,578,512	1,549,028	1,578,664	2,773	2,773		2,773	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	39,809	41,018	41,018					U
2070A	30 Pay Group F Training (Recruits)	206,234	216,524	216,524					U
2070A	40 Pay Group P Training (Pipeline Recruits)	9,002	11,514	11,514					U
2070A	60 Mobilization Training	10	326	326					U
2070A	70 School Training	206,594	224,758	224,758					U
2070A	80 Special Training	273,539	281,611	281,611	39,733	39,733		39,733	U
2070A	90 Administration and Support	2,072,635	2,120,835	2,120,835					U
2070A	94 Thrift Savings Plan Matching Contributions								U
2070A	100 Education Benefits	10,115	4,124	4,124					U
2070A	120 Health Profession Scholarship	59,658	59,937	59,937					U
2070A	130 Other Programs (Admin & Support)	42,315	52,028	52,028					U
2070A	CR1 Adj to Match Continuing Resolution		-107,023	-107,023	-18,044	-18,044		-18,044	U
Total Budget Activity 01		4,498,423	4,561,703	4,591,339	42,506	42,506		42,506	
Total Budget Activity 20			-107,023	-107,023	-18,044	-18,044		-18,044	
Total Direct - Reserve Personnel, Army		4,498,423	4,454,680	4,484,316	24,462	24,462		24,462	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1005A	300 Reserve Personnel, Army	357,528	376,452	376,452					U
Total Reserve Army Military Personnel Costs		4,855,951	4,831,132	4,860,768	24,462	24,462		24,462	

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Reserve Personnel, Army									
Reserve Component Training and Support									
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,551,801	1,581,437		1,581,437	1,642,326		1,642,326	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	41,018	41,018		41,018	42,649		42,649	U
2070A	30 Pay Group F Training (Recruits)	216,524	216,524		216,524	256,000		256,000	U
2070A	40 Pay Group P Training (Pipeline Recruits)	11,514	11,514		11,514	13,204		13,204	U
2070A	60 Mobilization Training	326	326		326	332		332	U
2070A	70 School Training	224,758	224,758		224,758	243,143		243,143	U
2070A	80 Special Training	321,344	321,344		321,344	264,269	24,942	289,211	U
2070A	90 Administration and Support	2,120,835	2,120,835		2,120,835	2,170,749		2,170,749	U
2070A	94 Thrift Savings Plan Matching Contributions					19,894		19,894	U
2070A	100 Education Benefits	4,124	4,124		4,124	32,688		32,688	U
2070A	120 Health Profession Scholarship	59,937	59,937		59,937	63,577		63,577	U
2070A	130 Other Programs (Admin & Support)	52,028	52,028		52,028	55,797		55,797	U
2070A	CR1 Adj to Match Continuing Resolution	-125,067	-125,067		-125,067				U
	Total Budget Activity 01	4,604,209	4,633,845		4,633,845	4,804,628	24,942	4,829,570	
	Total Budget Activity 20	-125,067	-125,067		-125,067				
	Total Direct - Reserve Personnel, Army	4,479,142	4,508,778		4,508,778	4,804,628	24,942	4,829,570	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1005A	300 Reserve Personnel, Army	376,452	376,452		376,452	417,135		417,135	U
	Total Reserve Army Military Personnel Costs	4,855,594	4,885,230		4,885,230	5,221,763	24,942	5,246,705	

* Includes February 2016, November 2016, and March 2017 requests.

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		FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Req S e c -
National Guard Personnel, Army									
Reserve Component Training and Support									
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,573,914	2,561,418	2,594,204	33,702	33,702		33,702	U
2060A	30 Pay Group F Training (Recruits)	504,446	551,868	558,770					U
2060A	40 Pay Group P Training (Pipeline Recruits)	42,797	46,202	43,736					U
2060A	70 School Training	440,394	546,563	512,320	47,658	47,658		47,658	U
2060A	80 Special Training	862,259	570,009	628,732	105,939	105,939		105,939	U
2060A	90 Administration and Support	3,711,471	3,632,138	3,667,963	9,173	9,173		9,173	U
2060A	94 Thrift Savings Plan Matching Contributions								U
2060A	100 Education Benefits	17,348	2,496	7,496					U
2060A	CR1 Adj to Match Continuing Resolution		-33,370	-33,370	-30,457	-30,457		-30,457	U
	Total Budget Activity 01	8,152,629	7,910,694	8,013,221	196,472	196,472		196,472	
	Total Budget Activity 20		-33,370	-33,370	-30,457	-30,457		-30,457	
	Total Direct - National Guard Personnel, Army	8,152,629	7,877,324	7,979,851	166,015	166,015		166,015	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1006A	300 National Guard Personnel, Army	629,824	654,412	654,412					U
	Total National Guard Army Military Personnel Costs	8,782,453	8,531,736	8,634,263	166,015	166,015		166,015	
	Total Direct - Army Military Appropriations	54,979,004	53,177,691	53,309,854	2,036,833	2,113,257	-196,964	1,916,293	
	Total Direct - Army MERHFC Accounts	2,877,241	2,985,789	2,985,789					
	Grand Total Direct - Army Military Personnel Costs	57,856,245	56,163,480	56,295,643	2,036,833	2,113,257	-196,964	1,916,293	

* Includes February 2016, November 2016, and March 2017 requests.

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
National Guard Personnel, Army									
Reserve Component Training and Support									
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,595,120	2,627,906		2,627,906	2,623,904	39,327	2,663,231	U
2060A	30 Pay Group F Training (Recruits)	551,868	558,770		558,770	589,009		589,009	U
2060A	40 Pay Group P Training (Pipeline Recruits)	46,202	43,736		43,736	46,426		46,426	U
2060A	70 School Training	594,221	559,978		559,978	570,713	2,881	573,594	U
2060A	80 Special Training	675,948	734,671		734,671	697,050	132,994	830,044	U
2060A	90 Administration and Support	3,641,311	3,677,136		3,677,136	3,739,553	9,387	3,748,940	U
2060A	94 Thrift Savings Plan Matching Contributions					32,437		32,437	U
2060A	100 Education Benefits	2,496	7,496		7,496	80,284		80,284	U
2060A	CR1 Adj to Match Continuing Resolution	-63,827	-63,827		-63,827				U
	Total Budget Activity 01	8,107,166	8,209,693		8,209,693	8,379,376	184,589	8,563,965	
	Total Budget Activity 20	-63,827	-63,827		-63,827				
Total Direct - National Guard Personnel, Army		8,043,339	8,145,866		8,145,866	8,379,376	184,589	8,563,965	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1006A	300 National Guard Personnel, Army	654,412	654,412		654,412	721,021		721,021	U
Total National Guard Army Military Personnel Costs		8,697,751	8,800,278		8,800,278	9,100,397	184,589	9,284,986	
Total Direct - Army Military Appropriations		55,411,488	55,423,111	-196,964	55,226,147	54,717,678	2,844,848	57,562,526	
Total Direct - Army MERHFC Accounts		2,985,789	2,985,789		2,985,789	3,331,059		3,331,059	
Grand Total Direct - Army Military Personnel Costs		58,397,277	58,408,900	-196,964	58,211,936	58,048,737	2,844,848	60,893,585	

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Military Personnel, Navy	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Req e c -
Budget Activity 01: Pay and Allowances of Officers								
1453N 5 Basic Pay	4,147,124	4,120,767	4,144,258	58,913	60,029	-1,116	58,913	U
1453N 10 Retired Pay Accrual	1,293,910	1,214,093	1,196,072	13,903	14,167	-264	13,903	U
1453N 11 Thrift Savings Plan Matching Contributions								U
1453N 25 Basic Allowance for Housing	1,463,185	1,497,045	1,546,612	19,879	20,255	-376	19,879	U
1453N 30 Basic Allowance for Subsistence	168,659	170,255	170,815	2,141	2,181	-40	2,141	U
1453N 35 Incentive Pays	129,836	132,868	130,051	480	480		480	U
1453N 40 Special Pays	410,960	428,731	431,299	3,128	3,202	-2,194	1,008	U
1453N 45 Allowances	123,819	118,231	119,414	7,280	7,337	-57	7,280	U
1453N 50 Separation Pay	39,780	47,200	41,196					U
1453N 55 Social Security Tax	315,162	313,964	283,078	4,507	4,592	-85	4,507	U
Total Budget Activity 01	8,092,435	8,043,154	8,062,795	110,231	112,243	-4,132	108,111	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
1453N 60 Basic Pay	8,934,646	8,940,145	8,919,996	76,964	79,091	-2,127	76,964	U
1453N 65 Retired Pay Accrual	2,797,670	2,636,817	2,574,433	18,163	18,665	-502	18,163	U
1453N 66 Thrift Savings Plan Matching Contributions								U
1453N 80 Basic Allowance for Housing	4,165,988	4,254,377	4,286,671	40,353	41,467	-1,114	40,353	U
1453N 85 Incentive Pays	96,219	103,685	101,719	211	211		211	U
1453N 90 Special Pays	772,652	752,380	766,305	5,931	6,602	-1,681	4,921	U
1453N 95 Allowances	550,167	544,072	566,922	16,913	17,438	-525	16,913	U
1453N 100 Separation Pay	132,803	161,985	135,982					U
1453N 105 Social Security Tax	679,583	683,920	665,637	5,888	6,051	-163	5,888	U
Total Budget Activity 02	18,129,728	18,077,381	18,017,665	164,423	169,525	-6,112	163,413	
Budget Activity 03: Pay And Allowances Of Cadets								
1453N 110 Midshipmen	80,055	81,580	80,394					U
Total Budget Activity 03	80,055	81,580	80,394					
Budget Activity 04: Subsistence of Enlisted Personnel								
1453N 115 Basic Allowance for Subsistence	794,475	804,972	779,174	8,693	8,933	-240	8,693	U
1453N 120 Subsistence-In-Kind	402,230	378,674	398,865	25,446	25,446		25,446	U
1453N 121 Family Subsistence Supplemental Allowance	10	10	10					U
Total Budget Activity 04	1,196,715	1,183,656	1,178,049	34,139	34,379	-240	34,139	

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Military Personnel, Navy	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c e
Budget Activity 01: Pay and Allowances of Officers								
1453N 5 Basic Pay	4,180,796	4,204,287	-1,116	4,203,171	4,250,732	74,171	4,324,903	U
1453N 10 Retired Pay Accrual	1,228,260	1,210,239	-264	1,209,975	1,209,645	16,763	1,226,408	U
1453N 11 Thrift Savings Plan Matching Contributions					46,944		46,944	U
1453N 25 Basic Allowance for Housing	1,517,300	1,566,867	-376	1,566,491	1,554,695	25,185	1,579,880	U
1453N 30 Basic Allowance for Subsistence	172,436	172,996	-40	172,956	171,681	2,616	174,297	U
1453N 35 Incentive Pays	133,348	130,531		130,531	131,251	631	131,882	U
1453N 40 Special Pays	434,053	434,501	-2,194	432,307	445,426	3,168	448,594	U
1453N 45 Allowances	125,568	126,751	-57	126,694	120,469	7,597	128,066	U
1453N 50 Separation Pay	47,200	41,196		41,196	43,709		43,709	U
1453N 55 Social Security Tax	318,556	287,670	-85	287,585	324,231	5,674	329,905	U
Total Budget Activity 01	8,157,517	8,175,038	-4,132	8,170,906	8,298,783	135,805	8,434,588	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
1453N 60 Basic Pay	9,019,236	8,999,087	-2,127	8,996,960	9,165,195	86,671	9,251,866	U
1453N 65 Retired Pay Accrual	2,655,482	2,593,098	-502	2,592,596	2,611,852	19,588	2,631,440	U
1453N 66 Thrift Savings Plan Matching Contributions					102,201		102,201	U
1453N 80 Basic Allowance for Housing	4,295,844	4,328,138	-1,114	4,327,024	4,382,826	46,974	4,429,800	U
1453N 85 Incentive Pays	103,896	101,930		101,930	104,363		104,363	U
1453N 90 Special Pays	759,992	772,907	-1,681	771,226	798,735	6,542	805,277	U
1453N 95 Allowances	561,510	584,360	-525	583,835	589,072	17,995	607,067	U
1453N 100 Separation Pay	161,985	135,982		135,982	138,013		138,013	U
1453N 105 Social Security Tax	689,971	671,688	-163	671,525	701,137	6,630	707,767	U
Total Budget Activity 02	18,247,916	18,187,190	-6,112	18,181,078	18,593,394	184,400	18,777,794	
Budget Activity 03: Pay And Allowances Of Cadets								
1453N 110 Midshipmen	81,580	80,394		80,394	81,501		81,501	U
Total Budget Activity 03	81,580	80,394		80,394	81,501		81,501	
Budget Activity 04: Subsistence of Enlisted Personnel								
1453N 115 Basic Allowance for Subsistence	813,905	788,107	-240	787,867	803,889	10,359	814,248	U
1453N 120 Subsistence-In-Kind	404,120	424,311		424,311	415,383	29,101	444,484	U
1453N 121 Family Subsistence Supplemental Allowance	10	10		10	10		10	U
Total Budget Activity 04	1,218,035	1,212,428	-240	1,212,188	1,219,282	39,460	1,258,742	

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Military Personnel, Navy	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c -
Budget Activity 05: Permanent Change of Station Travel								
1453N 125 Accession Travel	82,514	84,530	89,980	1,427	1,427		1,427	U
1453N 130 Training Travel	89,169	66,298	100,633					U
1453N 135 Operational Travel	248,260	184,700	257,349	1,825	1,825		1,825	U
1453N 140 Rotational Travel	339,402	228,489	348,341	4,634	4,634		4,634	U
1453N 145 Separation Travel	112,983	123,633	115,946	1,937	1,937		1,937	U
1453N 150 Travel of Organized Units	18,568	24,746	24,736					U
1453N 155 Non-Temporary Storage	12,662	12,686	12,437					U
1453N 160 Temporary Lodging Expense	15,374	16,225	17,517					U
Total Budget Activity 05	918,932	741,307	966,939	9,823	9,823		9,823	
Budget Activity 06: Other Military Personnel Costs								
1453N 170 Apprehension of Military Deserters	57	71	58					U
1453N 175 Interest on Uniformed Services Savings	1,117	1,060	1,138					U
1453N 180 Death Gratuities	18,947	13,500	18,500	300	300		300	U
1453N 185 Unemployment Benefits	67,814	78,956	60,078	6,959	6,959		6,959	U
1453N 195 Education Benefits	19,421	16,505	16,476					U
1453N 200 Adoption Expenses	215	250	219					U
1453N 210 Transportation Subsidy	4,555	8,434	4,926					U
1453N 212 Reserve Income Replacement Program	3			9	9		9	U
1453N 215 Partial Dislocation Allowance	10	30	10					U
1453N 216 SGLI Extra Hazard Payments	3,777			4,673	4,673		4,673	U
1453N 217 Reserve Officers Training Corps (ROTC)	20,115	20,234	20,591					U
1453N 218 Junior ROTC	14,673	14,990	15,512					U
1453N 240 Cancelled Account Payment	195							U
Total Budget Activity 06	150,899	154,030	137,508	11,941	11,941		11,941	
Budget Activity 20: Undistributed								
1453N CR1 Adj to Match Continuing Resolution		-300,230	-300,230	-79,546	-79,546		-79,546	U
Total Budget Activity 20		-300,230	-300,230	-79,546	-79,546		-79,546	
Total Military Personnel, Navy	28,568,764	27,980,878	28,143,120	251,011	258,365	-10,484	247,881	
Less Reimbursables	337,368	329,503	329,503					
Total Direct - Military Personnel, Navy	28,231,396	27,651,375	27,813,617	251,011	258,365	-10,484	247,881	

* Includes February 2016, November 2016, and March 2017 requests.

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Military Personnel, Navy	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Budget Activity 05: Permanent Change of Station Travel								
1453N 125 Accession Travel	85,957	91,407		91,407	92,004	3,806	95,810	U
1453N 130 Training Travel	66,298	100,633		100,633	88,677		88,677	U
1453N 135 Operational Travel	186,525	259,174		259,174	219,686	1,264	220,950	U
1453N 140 Rotational Travel	233,123	352,975		352,975	347,267	600	347,867	U
1453N 145 Separation Travel	125,570	117,883		117,883	118,410	2,152	120,562	U
1453N 150 Travel of Organized Units	24,746	24,736		24,736	30,884		30,884	U
1453N 155 Non-Temporary Storage	12,686	12,437		12,437	12,673		12,673	U
1453N 160 Temporary Lodging Expense	16,225	17,517		17,517	17,850		17,850	U
Total Budget Activity 05	751,130	976,762		976,762	927,451	7,822	935,273	
Budget Activity 06: Other Military Personnel Costs								
1453N 170 Apprehension of Military Deserters	71	58		58	59		59	U
1453N 175 Interest on Uniformed Services Savings	1,060	1,138		1,138	1,162		1,162	U
1453N 180 Death Gratuities	13,800	18,800		18,800	18,500	300	18,800	U
1453N 185 Unemployment Benefits	85,915	67,037		67,037	65,326	5,978	71,304	U
1453N 195 Education Benefits	16,505	16,476		16,476	16,736		16,736	U
1453N 200 Adoption Expenses	250	219		219	223		223	U
1453N 210 Transportation Subsidy	8,434	4,926		4,926	4,926		4,926	U
1453N 212 Reserve Income Replacement Program	9	9		9		9	9	U
1453N 215 Partial Dislocation Allowance	30	10		10	10		10	U
1453N 216 SGLI Extra Hazard Payments	4,673	4,673		4,673		4,083	4,083	U
1453N 217 Reserve Officers Training Corps (ROTC)	20,234	20,591		20,591	20,536		20,536	U
1453N 218 Junior ROTC	14,990	15,512		15,512	15,410		15,410	U
1453N 240 Cancelled Account Payment								U
Total Budget Activity 06	165,971	149,449		149,449	142,888	10,370	153,258	
Budget Activity 20: Undistributed								
1453N CR1 Adj to Match Continuing Resolution	-379,776	-379,776		-379,776				U
Total Budget Activity 20	-379,776	-379,776		-379,776				
Total Military Personnel, Navy	28,242,373	28,401,485	-10,484	28,391,001	29,263,299	377,857	29,641,156	
Less Reimbursables	329,503	329,503		329,503	345,381		345,381	
Total Direct - Military Personnel, Navy	27,912,870	28,071,982	-10,484	28,061,498	28,917,918	377,857	29,295,775	

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	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	
Military Personnel, Navy								
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts 1000N 300 Navy	1,281,468	1,352,369	1,352,369					U
Total Active Navy Military Personnel Costs	29,512,864	29,003,744	29,165,986	251,011	258,365	-10,484	247,881	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Navy								
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts 1000N 300 Navy	1,352,369	1,352,369		1,352,369	1,513,633		1,513,633	U
Total Active Navy Military Personnel Costs	29,265,239	29,424,351	-10,484	29,413,867	30,431,551	377,857	30,809,408	

* Includes February 2016, November 2016, and March 2017 requests.

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Military Personnel, Marine Corps	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c -
Budget Activity 01: Pay and Allowances of Officers								
1105N 5 Basic Pay	1,536,942	1,543,145	1,531,542	29,855	32,195	-2,340	29,855	U
1105N 10 Retired Pay Accrual	479,395	454,866	442,182	7,046	7,598	-552	7,046	U
1105N 11 Thrift Savings Plan Matching Contributions								U
1105N 25 Basic Allowance for Housing	498,448	511,997	505,915	8,814	9,505	-691	8,814	U
1105N 30 Basic Allowance for Subsistence	62,122	65,927	63,903	996	1,074	-78	996	U
1105N 35 Incentive Pays	30,402	31,661	29,090	266	266		266	U
1105N 40 Special Pays	5,814	3,582	5,131	1,350	1,588	-238	1,350	U
1105N 45 Allowances	44,816	35,359	43,104	1,939	2,122	-183	1,939	U
1105N 50 Separation Pay	26,865	13,077	12,026	5,939	5,939		5,939	U
1105N 55 Social Security Tax	116,911	117,478	116,607	2,284	2,463	-179	2,284	U
Total Budget Activity 01	2,801,715	2,777,092	2,749,500	58,489	62,750	-4,261	58,489	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
1105N 60 Basic Pay	4,804,763	4,840,416	4,857,751	17,509	18,075	-566	17,509	U
1105N 65 Retired Pay Accrual	1,505,447	1,425,856	1,403,291	4,132	4,266	-134	4,132	U
1105N 66 Thrift Savings Plan Matching Contributions								U
1105N 80 Basic Allowance for Housing	1,500,754	1,557,367	1,545,912	8,798	9,082	-284	8,798	U
1105N 85 Incentive Pays	8,680	9,137	9,137	16	16		16	U
1105N 90 Special Pays	132,753	116,757	146,910	4,449	4,723	-274	4,449	U
1105N 95 Allowances	307,164	289,349	314,305	6,012	6,222	-210	6,012	U
1105N 100 Separation Pay	121,173	97,926	102,548	74,707	74,707		74,707	U
1105N 105 Social Security Tax	364,528	369,924	371,618	1,339	1,382	-43	1,339	U
Total Budget Activity 02	8,745,262	8,706,732	8,751,472	116,962	118,473	-1,511	116,962	
Budget Activity 04: Subsistence of Enlisted Personnel								
1105N 115 Basic Allowance for Subsistence	421,913	440,800	435,573	2,103	2,171	-68	2,103	U
1105N 120 Subsistence-In-Kind	373,452	386,455	387,555					U
1105N 121 Family Subsistence Supplemental Allowance	12	10	10					U
Total Budget Activity 04	795,377	827,265	823,138	2,103	2,171	-68	2,103	

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Budget Activity 01: Pay and Allowances of Officers								
1105N 5 Basic Pay	1,575,340	1,563,737	-2,340	1,561,397	1,581,886	19,766	1,601,652	U
1105N 10 Retired Pay Accrual	462,464	449,780	-552	449,228	450,292	4,479	454,771	U
1105N 11 Thrift Savings Plan Matching Contributions					17,859		17,859	U
1105N 25 Basic Allowance for Housing	521,502	515,420	-691	514,729	535,011	6,679	541,690	U
1105N 30 Basic Allowance for Subsistence	67,001	64,977	-78	64,899	66,887	634	67,521	U
1105N 35 Incentive Pays	31,927	29,356		29,356	36,374	160	36,534	U
1105N 40 Special Pays	5,170	6,719	-238	6,481	3,333	2,460	5,793	U
1105N 45 Allowances	37,481	45,226	-183	45,043	43,841	890	44,731	U
1105N 50 Separation Pay	19,016	17,965		17,965	13,257		13,257	U
1105N 55 Social Security Tax	119,941	119,070	-179	118,891	120,531	1,512	122,043	U
Total Budget Activity 01	2,839,842	2,812,250	-4,261	2,807,989	2,869,271	36,580	2,905,851	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
1105N 60 Basic Pay	4,858,491	4,875,826	-566	4,875,260	4,980,929	24,617	5,005,546	U
1105N 65 Retired Pay Accrual	1,430,122	1,407,557	-134	1,407,423	1,416,193	5,551	1,421,744	U
1105N 66 Thrift Savings Plan Matching Contributions					55,287		55,287	U
1105N 80 Basic Allowance for Housing	1,566,449	1,554,994	-284	1,554,710	1,620,934	15,229	1,636,163	U
1105N 85 Incentive Pays	9,153	9,153		9,153	9,137	23	9,160	U
1105N 90 Special Pays	121,480	151,633	-274	151,359	144,597	8,021	152,618	U
1105N 95 Allowances	295,571	320,527	-210	320,317	319,915	6,875	326,790	U
1105N 100 Separation Pay	172,633	177,255		177,255	90,030		90,030	U
1105N 105 Social Security Tax	371,306	373,000	-43	372,957	380,478	1,883	382,361	U
Total Budget Activity 02	8,825,205	8,869,945	-1,511	8,868,434	9,017,500	62,199	9,079,699	
Budget Activity 04: Subsistence of Enlisted Personnel								
1105N 115 Basic Allowance for Subsistence	442,971	437,744	-68	437,676	450,121	2,842	452,963	U
1105N 120 Subsistence-In-Kind	386,455	387,555		387,555	415,759		415,759	U
1105N 121 Family Subsistence Supplemental Allowance	10	10		10	10		10	U
Total Budget Activity 04	829,436	825,309	-68	825,241	865,890	2,842	868,732	

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Budget Activity 05: Permanent Change of Station Travel								
1105N 125 Accession Travel	51,385	64,291	53,531					U
1105N 130 Training Travel	18,336	7,185	14,504					U
1105N 135 Operational Travel	176,762	130,620	171,800					U
1105N 140 Rotational Travel	131,842	115,572	115,729					U
1105N 145 Separation Travel	76,077	109,224	88,380					U
1105N 150 Travel of Organized Units	1,930	380	3,412					U
1105N 160 Temporary Lodging Expense		5,473	8,116					U
Total Budget Activity 05	456,332	432,745	455,472					
Budget Activity 06: Other Military Personnel Costs								
1105N 170 Apprehension of Military Deserters	286	395	395					U
1105N 175 Interest on Uniformed Services Savings	235	19	19	302	302		302	U
1105N 180 Death Gratuities	10,800	12,900	12,900					U
1105N 185 Unemployment Benefits	60,691	77,928	55,928					U
1105N 195 Education Benefits	9,655	7,125	7,125					U
1105N 200 Adoption Expenses	84	116	116					U
1105N 205 Special Compensation for Severely Disabled Retirees								U
1105N 210 Transportation Subsidy	1,381	2,122	2,122					U
1105N 215 Partial Dislocation Allowance	100	101	101					U
1105N 216 SGLI Extra Hazard Payments	814			1,877	1,877		1,877	U
1105N 218 Junior ROTC	4,024	3,589	3,589					U
Total Budget Activity 06	88,070	104,295	82,295	2,179	2,179		2,179	
Budget Activity 20: Undistributed								
1105N CR1 Adj to Match Continuing Resolution		-20,257	-20,257	-8,654	-8,654		-8,654	U
Total Budget Activity 20		-20,257	-20,257	-8,654	-8,654		-8,654	
Total Military Personnel, Marine Corps	12,886,756	12,827,872	12,841,620	171,079	176,919	-5,840	171,079	
Less Reimbursables	25,789	34,717	34,717					
Total Direct - Military Personnel, Marine Corps	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1001N 300 Marine Corps	726,196	766,286	766,286					U

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Budget Activity 05: Permanent Change of Station Travel								
1105N 125 Accession Travel	64,291	53,531		53,531	55,098		55,098	U
1105N 130 Training Travel	7,185	14,504		14,504	18,718		18,718	U
1105N 135 Operational Travel	130,620	171,800		171,800	184,003		184,003	U
1105N 140 Rotational Travel	115,572	115,729		115,729	120,351		120,351	U
1105N 145 Separation Travel	109,224	88,380		88,380	93,216		93,216	U
1105N 150 Travel of Organized Units	380	3,412		3,412	4,671		4,671	U
1105N 160 Temporary Lodging Expense	5,473	8,116		8,116	5,578		5,578	U
Total Budget Activity 05	432,745	455,472		455,472	481,635		481,635	
Budget Activity 06: Other Military Personnel Costs								
1105N 170 Apprehension of Military Deserters	395	395		395	326		326	U
1105N 175 Interest on Uniformed Services Savings	321	321		321	19	302	321	U
1105N 180 Death Gratuities	12,900	12,900		12,900	12,900		12,900	U
1105N 185 Unemployment Benefits	77,928	55,928		55,928	46,624		46,624	U
1105N 195 Education Benefits	7,125	7,125		7,125	8,591		8,591	U
1105N 200 Adoption Expenses	116	116		116	92		92	U
1105N 205 Special Compensation for Severely Disabled Retirees						1,877	1,877	U
1105N 210 Transportation Subsidy	2,122	2,122		2,122	1,986		1,986	U
1105N 215 Partial Dislocation Allowance	101	101		101	103		103	U
1105N 216 SGLI Extra Hazard Payments	1,877	1,877		1,877			1,877	U
1105N 218 Junior ROTC	3,589	3,589		3,589	4,408		4,408	U
Total Budget Activity 06	106,474	84,474		84,474	75,049	2,179	77,228	
Budget Activity 20: Undistributed								
1105N CR1 Adj to Match Continuing Resolution	-28,911	-28,911		-28,911				U
Total Budget Activity 20	-28,911	-28,911		-28,911				
Total Military Personnel, Marine Corps	13,004,791	13,018,539	-5,840	13,012,699	13,309,345	103,800	13,413,145	
Less Reimbursables	34,717	34,717		34,717	30,631		30,631	
Total Direct - Military Personnel, Marine Corps	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1001N 300 Marine Corps	766,286	766,286		766,286	865,849		865,849	U

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Military Personnel, Marine Corps	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
	Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
Total Active Marine Corps Military Personnel Costs	13,587,163	13,559,441	13,573,189	171,079	176,919	-5,840	171,079

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Marine Corps								
Total Active Marine Corps Military Personnel Costs	13,736,360	13,750,108	-5,840	13,744,268	14,144,563	103,800	14,248,363	

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Reserve Personnel, Navy		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
Reserve Component Training and Support								
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	611,697	625,660	638,912				U
1405N	20 Pay Group B Training (Backfill For Active Duty)	6,048	7,369	7,114				U
1405N	30 Pay Group F Training (Recruits)	58,770	62,904	61,486				U
1405N	60 Mobilization Training	8,959	8,732	9,812				U
1405N	70 School Training	49,728	50,441	51,124				U
1405N	80 Special Training	141,831	112,504	107,102	11,574	11,574	11,574	U
1405N	90 Administration and Support	958,798	1,004,041	1,000,855	355	355	355	U
1405N	94 Thrift Savings Plan Matching Contributions							U
1405N	100 Education Benefits	8	105	75				U
1405N	120 Health Profession Scholarship	52,995	52,399	52,544				U
1405N	CR1 Adj to Match Continuing Resolution		-60,813	-60,813	764	764	764	U
Total Budget Activity 01		1,888,834	1,924,155	1,929,024	11,929	11,929	11,929	
Total Budget Activity 20			-60,813	-60,813	764	764	764	
Total Direct - Reserve Personnel, Navy		1,888,834	1,863,342	1,868,211	12,693	12,693	12,693	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1002N	300 Reserve Personnel, Navy	115,519	123,448	123,448				U
Total Reserve Navy Military Personnel Costs		2,004,353	1,986,790	1,991,659	12,693	12,693	12,693	

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Reserve Personnel, Navy									
Reserve Component Training and Support									
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	625,660	638,912		638,912	671,515		671,515	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	7,369	7,114		7,114	7,972		7,972	U
1405N	30 Pay Group F Training (Recruits)	62,904	61,486		61,486	62,459		62,459	U
1405N	60 Mobilization Training	8,732	9,812		9,812	10,029		10,029	U
1405N	70 School Training	50,441	51,124		51,124	52,423		52,423	U
1405N	80 Special Training	124,078	118,676		118,676	107,811	8,835	116,646	U
1405N	90 Administration and Support	1,004,396	1,001,210		1,001,210	1,026,549	256	1,026,805	U
1405N	94 Thrift Savings Plan Matching Contributions					7,802		7,802	U
1405N	100 Education Benefits	105	75		75	77		77	U
1405N	120 Health Profession Scholarship	52,399	52,544		52,544	53,725		53,725	U
1405N	CR1 Adj to Match Continuing Resolution	-60,049	-60,049		-60,049				U
Total Budget Activity 01		1,936,084	1,940,953		1,940,953	2,000,362	9,091	2,009,453	
Total Budget Activity 20		-60,049	-60,049		-60,049				
Total Direct - Reserve Personnel, Navy		1,876,035	1,880,904		1,880,904	2,000,362	9,091	2,009,453	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1002N	300 Reserve Personnel, Navy	123,448	123,448		123,448	136,497		136,497	U
Total Reserve Navy Military Personnel Costs		1,999,483	2,004,352		2,004,352	2,136,859	9,091	2,145,950	

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Reserve Personnel, Marine Corps		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
		-----	-----	-----	-----	-----	-----	-----
Reserve Component Training and Support								
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	257,235	274,555	274,032				U
1108N	20 Pay Group B Training (Backfill For Active Duty)	38,372	43,539	40,851				U
1108N	30 Pay Group F Training (Recruits)	120,742	124,902	123,475				U
1108N	60 Mobilization Training	1,895	2,096	1,930				U
1108N	70 School Training	23,091	24,607	24,772				U
1108N	80 Special Training	27,840	29,000	38,614	3,700	3,700	3,700	U
1108N	90 Administration and Support	228,518	237,484	234,033	64	64	64	U
1108N	94 Thrift Savings Plan Matching Contributions							U
1108N	95 Platoon Leader Class	7,651	8,124	8,693				U
1108N	100 Education Benefits	569	688	592				U
1108N	CR1 Adj to Match Continuing Resolution		-43,849	-43,849	-371	-371	-371	U
Total Budget Activity 01		705,913	744,995	746,992	3,764	3,764	3,764	
Total Budget Activity 20			-43,849	-43,849	-371	-371	-371	
Total Direct - Reserve Personnel, Marine Corps		705,913	701,146	703,143	3,393	3,393	3,393	

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Reserve Personnel, Marine Corps									
Reserve Component Training and Support									
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	274,555	274,032		274,032	277,010		277,010	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	43,539	40,851		40,851	41,817		41,817	U
1108N	30 Pay Group F Training (Recruits)	124,902	123,475		123,475	126,184		126,184	U
1108N	60 Mobilization Training	2,096	1,930		1,930	1,969		1,969	U
1108N	70 School Training	24,607	24,772		24,772	25,294		25,294	U
1108N	80 Special Training	32,700	42,314		42,314	39,809	2,285	42,094	U
1108N	90 Administration and Support	237,548	234,097		234,097	239,298	43	239,341	U
1108N	94 Thrift Savings Plan Matching Contributions					2,640		2,640	U
1108N	95 Platoon Leader Class	8,124	8,693		8,693	8,828		8,828	U
1108N	100 Education Benefits	688	592		592	3,854		3,854	U
1108N	CR1 Adj to Match Continuing Resolution	-44,220	-44,220		-44,220				U
Total Budget Activity 01		748,759	750,756		750,756	766,703	2,328	769,031	
Total Budget Activity 20		-44,220	-44,220		-44,220				
Total Direct - Reserve Personnel, Marine Corps		704,539	706,536		706,536	766,703	2,328	769,031	

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Reserve Personnel, Marine Corps	FY 2016 Base + OCO -----	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts 1003N 300 Reserve Personnel, Marine Corps	67,797	71,630	71,630				
Total Reserve Marine Corps Military Personnel Costs	773,710	772,776	774,773	3,393	3,393		3,393
Total Direct - Navy Military Appropriations	30,120,230	29,514,717	29,681,828	263,704	271,058	-10,484	260,574
Total Direct - Navy MERHFC Accounts	1,396,987	1,475,817	1,475,817				
Grand Total Direct - Navy Military Personnel Costs	31,517,217	30,990,534	31,157,645	263,704	271,058	-10,484	260,574
Total Direct - Marine Corps Military Appropriations	13,566,880	13,494,301	13,510,046	174,472	180,312	-5,840	174,472
Total Direct - Marine Corps MERHFC Accounts	793,993	837,916	837,916				
Grand Total Direct - Marine Corps Military Personnel Co	14,360,873	14,332,217	14,347,962	174,472	180,312	-5,840	174,472
Total Direct - DoN Military Appropriations	43,687,110	43,009,018	43,191,874	438,176	451,370	-16,324	435,046
Total Direct - DoN MERHFC Accounts	2,190,980	2,313,733	2,313,733				
Grand Total Direct - DoN Military Personnel Costs	45,878,090	45,322,751	45,505,607	438,176	451,370	-16,324	435,046

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Reserve Personnel, Marine Corps								
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts 1003N 300 Reserve Personnel, Marine Corps	71,630	71,630		71,630	77,291		77,291	U
Total Reserve Marine Corps Military Personnel Costs	776,169	778,166		778,166	843,994	2,328	846,322	
Total Direct - Navy Military Appropriations	29,788,905	29,952,886	-10,484	29,942,402	30,918,280	386,948	31,305,228	
Total Direct - Navy MERHFC Accounts	1,475,817	1,475,817		1,475,817	1,650,130		1,650,130	
Grand Total Direct - Navy Military Personnel Costs	31,264,722	31,428,703	-10,484	31,418,219	32,568,410	386,948	32,955,358	
Total Direct - Marine Corps Military Appropriations	13,674,613	13,690,358	-5,840	13,684,518	14,045,417	106,128	14,151,545	
Total Direct - Marine Corps MERHFC Accounts	837,916	837,916		837,916	943,140		943,140	
Grand Total Direct - Marine Corps Military Personnel Co	14,512,529	14,528,274	-5,840	14,522,434	14,988,557	106,128	15,094,685	
Total Direct - DoN Military Appropriations	43,463,518	43,643,244	-16,324	43,626,920	44,963,697	493,076	45,456,773	
Total Direct - DoN MERHFC Accounts	2,313,733	2,313,733		2,313,733	2,593,270		2,593,270	
Grand Total Direct - DoN Military Personnel Costs	45,777,251	45,956,977	-16,324	45,940,653	47,556,967	493,076	48,050,043	

* Includes February 2016, November 2016, and March 2017 requests.

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Military Personnel, Air Force	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c -
Budget Activity 01: Pay and Allowances of Officers								
3500F 5 Basic Pay	4,763,321	4,886,786	4,884,402	104,751	120,383	-7,154	113,229	U
3500F 10 Retired Pay Accrual	1,476,098	1,433,571	1,402,827	24,721	27,460	-1,677	25,783	U
3500F 11 Thrift Savings Plan Matching Contributions								U
3500F 25 Basic Allowance for Housing	1,445,366	1,507,570	1,463,681	33,351	37,073	-2,270	34,803	U
3500F 30 Basic Allowance for Subsistence	192,616	199,210	190,238	3,745	4,220	-264	3,956	U
3500F 35 Incentive Pays	212,140	230,325	233,529					U
3500F 40 Special Pays	299,409	303,925	300,481	5,227	6,350	-361	5,989	U
3500F 45 Allowances	119,260	110,509	110,255	5,610	6,914	-337	6,577	U
3500F 50 Separation Pay	48,242	54,540	51,203					U
3500F 55 Social Security Tax	362,460	373,187	373,021	8,013	9,204	-547	8,657	U
Total Budget Activity 01	8,918,912	9,099,623	9,009,637	185,418	211,604	-12,610	198,994	
Budget Activity 02: Pay and Allowances of Enlisted								
3500F 60 Basic Pay	8,836,921	8,811,898	8,922,249	199,730	274,476	-16,179	258,297	U
3500F 65 Retired Pay Accrual	2,743,884	2,591,637	2,570,946	47,136	62,645	-4,261	58,384	U
3500F 66 Thrift Savings Plan Matching Contributions								U
3500F 80 Basic Allowance for Housing	3,598,797	3,674,509	3,608,451	86,671	115,211	-6,220	108,991	U
3500F 85 Incentive Pays	37,048	35,601	37,187					U
3500F 90 Special Pays	379,611	357,581	407,026	20,006	22,960	-1,315	21,645	U
3500F 95 Allowances	555,106	503,008	523,264	19,146	22,856	-942	21,914	U
3500F 100 Separation Pay	141,786	109,908	145,064					U
3500F 105 Social Security Tax	676,024	674,109	682,553	15,279	20,997	-1,399	19,598	U
Total Budget Activity 02	16,969,177	16,758,251	16,896,740	387,968	519,145	-30,316	488,829	
Budget Activity 03: Pay And Allowances Of Cadets								
3500F 110 Academy Cadets	73,415	72,144	76,488					U
Total Budget Activity 03	73,415	72,144	76,488					
Budget Activity 04: Subsistence of Enlisted Personnel								
3500F 115 Basic Allowance for Subsistence	997,548	1,007,662	991,508	22,208	29,679	-1,605	28,074	U
3500F 120 Subsistence-In-Kind	232,704	131,986	133,019	93,369	105,357	-5,413	99,944	U
3500F 121 Family Subsistence Supplemental Allowance	8	8	8					U
Total Budget Activity 04	1,230,260	1,139,656	1,124,535	115,577	135,036	-7,018	128,018	

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Military Personnel, Air Force	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
	-----	-----	-----	-----	-----	-----	-----	-
Budget Activity 01: Pay and Allowances of Officers								
3500F 5 Basic Pay	4,998,691	5,004,785	-7,154	4,997,631	4,969,886	122,568	5,092,454	U
3500F 10 Retired Pay Accrual	1,459,969	1,430,287	-1,677	1,428,610	1,407,970	27,700	1,435,670	U
3500F 11 Thrift Savings Plan Matching Contributions					55,447		55,447	U
3500F 25 Basic Allowance for Housing	1,543,191	1,500,754	-2,270	1,498,484	1,524,644	38,118	1,562,762	U
3500F 30 Basic Allowance for Subsistence	203,219	194,458	-264	194,194	198,005	4,276	202,281	U
3500F 35 Incentive Pays	230,325	233,529		233,529	236,704		236,704	U
3500F 40 Special Pays	309,513	306,831	-361	306,470	336,933	6,045	342,978	U
3500F 45 Allowances	116,456	117,169	-337	116,832	112,425	6,531	118,956	U
3500F 50 Separation Pay	54,540	51,203		51,203	48,922		48,922	U
3500F 55 Social Security Tax	381,747	382,225	-547	381,678	379,552	9,376	388,928	U
Total Budget Activity 01	9,297,651	9,221,241	-12,610	9,208,631	9,270,488	214,614	9,485,102	
Budget Activity 02: Pay and Allowances of Enlisted								
3500F 60 Basic Pay	9,027,807	9,196,725	-16,179	9,180,546	9,209,338	279,399	9,488,737	U
3500F 65 Retired Pay Accrual	2,643,034	2,633,591	-4,261	2,629,330	2,617,286	63,144	2,680,430	U
3500F 66 Thrift Savings Plan Matching Contributions					100,601		100,601	U
3500F 80 Basic Allowance for Housing	3,767,400	3,723,662	-6,220	3,717,442	3,739,482	118,426	3,857,908	U
3500F 85 Incentive Pays	35,601	37,187		37,187	40,719		40,719	U
3500F 90 Special Pays	378,902	429,986	-1,315	428,671	481,217	23,152	504,369	U
3500F 95 Allowances	523,096	546,120	-942	545,178	530,970	23,088	554,058	U
3500F 100 Separation Pay	109,908	145,064		145,064	130,904		130,904	U
3500F 105 Social Security Tax	690,787	703,550	-1,399	702,151	704,515	21,374	725,889	U
Total Budget Activity 02	17,176,535	17,415,885	-30,316	17,385,569	17,555,032	528,583	18,083,615	
Budget Activity 03: Pay And Allowances Of Cadets								
3500F 110 Academy Cadets	72,144	76,488		76,488	78,280		78,280	U
Total Budget Activity 03	72,144	76,488		76,488	78,280		78,280	
Budget Activity 04: Subsistence of Enlisted Personnel								
3500F 115 Basic Allowance for Subsistence	1,031,475	1,021,187	-1,605	1,019,582	1,029,962	30,311	1,060,273	U
3500F 120 Subsistence-In-Kind	230,768	238,376	-5,413	232,963	136,688	116,347	253,035	U
3500F 121 Family Subsistence Supplemental Allowance	8	8		8	9		9	U
Total Budget Activity 04	1,262,251	1,259,571	-7,018	1,252,553	1,166,659	146,658	1,313,317	

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Military Personnel, Air Force	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c -
Budget Activity 05: Permanent Change of Station Travel								
3500F 125 Accession Travel	109,553	90,791	108,802					U
3500F 130 Training Travel	51,155	71,207	67,923					U
3500F 135 Operational Travel	278,390	265,682	278,325					U
3500F 140 Rotational Travel	526,635	567,998	560,682					U
3500F 145 Separation Travel	152,933	147,938	160,615					U
3500F 150 Travel of Organized Units	1,532	9,204	7,271					U
3500F 155 Non-Temporary Storage	24,910	23,664	26,481					U
3500F 160 Temporary Lodging Expense	31,382	34,701	34,870					U
Total Budget Activity 05	1,176,490	1,211,185	1,244,969					
Budget Activity 06: Other Military Personnel Costs								
3500F 170 Apprehension of Military Deserters	16	16	16					U
3500F 175 Interest on Uniformed Services Savings	2,253	2,691	2,691					U
3500F 180 Death Gratuities	16,300	16,000	14,500	1,000	1,000		1,000	U
3500F 185 Unemployment Benefits	63,040	53,431	33,432	24,626	15,684	-1,515	14,169	U
3500F 195 Education Benefits	79	79	100					U
3500F 200 Adoption Expenses	459	435	460					U
3500F 210 Transportation Subsidy	4,037	4,841	4,841					U
3500F 215 Partial Dislocation Allowance	405	723	413					U
3500F 216 SGLI Extra Hazard Payments	5,650			5,307	6,442	-371	6,071	U
3500F 217 Reserve Officers Training Corps (ROTC)	29,275	29,445	29,447					U
3500F 218 Junior ROTC	16,946	18,200	17,651					U
Total Budget Activity 06	138,460	125,861	103,551	30,933	23,126	-1,886	21,240	
Budget Activity 20: Undistributed								
3500F CR1 Adj to Match Continuing Resolution		-550,019	-550,019	6,230	6,230		6,230	U
Total Budget Activity 20		-550,019	-550,019	6,230	6,230		6,230	
Total Military Personnel, Air Force	28,506,714	27,856,701	27,905,901	726,126	895,141	-51,830	843,311	
Less Reimbursables	451,006	462,105	462,105					
Total Direct - Military Personnel, Air Force	28,055,708	27,394,596	27,443,796	726,126	895,141	-51,830	843,311	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1007F 300 Air Force	1,239,093	1,319,491	1,319,491					U

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Air Force								
Budget Activity 05: Permanent Change of Station Travel								
3500F 125 Accession Travel	90,791	108,802		108,802	106,749		106,749	U
3500F 130 Training Travel	71,207	67,923		67,923	69,348		69,348	U
3500F 135 Operational Travel	265,682	278,325		278,325	280,290		280,290	U
3500F 140 Rotational Travel	567,998	560,682		560,682	572,460		572,460	U
3500F 145 Separation Travel	147,938	160,615		160,615	159,066		159,066	U
3500F 150 Travel of Organized Units	9,204	7,271		7,271	7,422		7,422	U
3500F 155 Non-Temporary Storage	23,664	26,481		26,481	26,779		26,779	U
3500F 160 Temporary Lodging Expense	34,701	34,870		34,870	35,420		35,420	U
Total Budget Activity 05	1,211,185	1,244,969		1,244,969	1,257,534		1,257,534	
Budget Activity 06: Other Military Personnel Costs								
3500F 170 Apprehension of Military Deserters	16	16		16	16		16	U
3500F 175 Interest on Uniformed Services Savings	2,691	2,691		2,691	2,691		2,691	U
3500F 180 Death Gratuities	17,000	15,500		15,500	14,500	1,000	15,500	U
3500F 185 Unemployment Benefits	79,572	49,116	-1,515	47,601	33,916	15,568	49,484	U
3500F 195 Education Benefits	79	100		100	75		75	U
3500F 200 Adoption Expenses	435	460		460	460		460	U
3500F 210 Transportation Subsidy	4,841	4,841		4,841	4,841		4,841	U
3500F 215 Partial Dislocation Allowance	723	413		413	421		421	U
3500F 216 SGLI Extra Hazard Payments	5,678	6,442	-371	6,071		6,356	6,356	U
3500F 217 Reserve Officers Training Corps (ROTC)	29,445	29,447		29,447	29,557		29,557	U
3500F 218 Junior ROTC	18,200	17,651		17,651	18,530		18,530	U
Total Budget Activity 06	158,680	126,677	-1,886	124,791	105,007	22,924	127,931	
Budget Activity 20: Undistributed								
3500F CR1 Adj to Match Continuing Resolution	-543,789	-543,789		-543,789				U
Total Budget Activity 20	-543,789	-543,789		-543,789				
Total Military Personnel, Air Force	28,634,657	28,801,042	-51,830	28,749,212	29,433,000	912,779	30,345,779	
Less Reimbursables	462,105	462,105		462,105	470,260		470,260	
Total Direct - Military Personnel, Air Force	28,172,552	28,338,937	-51,830	28,287,107	28,962,740	912,779	29,875,519	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1007F 300 Air Force	1,319,491	1,319,491		1,319,491	1,498,442		1,498,442	U

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	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	
Military Personnel, Air Force								
Total Active Air Force Military Personnel Costs	29,294,801	28,714,087	28,763,287	726,126	895,141	-51,830	843,311	

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Air Force								
Total Active Air Force Military Personnel Costs	29,492,043	29,658,428	-51,830	29,606,598	30,461,182	912,779	31,373,961	

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Reserve Personnel, Air Force		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO
		-----	-----	-----	-----	-----	-----
Reserve Component Training and Support							
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	675,257	696,068	682,303			U
3700F	20 Pay Group B Training (Backfill For Active Duty)	89,606	98,133	91,340			U
3700F	30 Pay Group F Training (Recruits)	45,331	55,568	46,891			U
3700F	40 Pay Group P Training (Pipeline Recruits)	2,643	2,559	3,269			U
3700F	60 Mobilization Training	683	703	695			U
3700F	70 School Training	162,664	159,593	168,644			U
3700F	80 Special Training	286,885	244,844	285,637	20,535	20,535	20,535 U
3700F	90 Administration and Support	365,539	409,615	391,524			U
3700F	94 Thrift Savings Plan Matching Contributions						U
3700F	100 Education Benefits	13,423	12,533	13,600			U
3700F	120 Health Profession Scholarship	51,660	60,301	52,289			U
3700F	130 Other Programs (Admin & Support)	2,653	2,989	2,845			U
3700F	CR1 Adj to Match Continuing Resolution		-63,163	-63,163	-1,825	-1,825	-1,825 U
Total Budget Activity 01		1,696,344	1,742,906	1,739,037	20,535	20,535	20,535
Total Budget Activity 20			-63,163	-63,163	-1,825	-1,825	-1,825
Total Direct - Reserve Personnel, Air Force		1,696,344	1,679,743	1,675,874	18,710	18,710	18,710
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts							
1008F	300 Reserve Personnel, Air Force	117,541	125,293	125,293			U
Total Reserve Air Force Military Personnel Costs		1,813,885	1,805,036	1,801,167	18,710	18,710	18,710

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Reserve Personnel, Air Force									
Reserve Component Training and Support									
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	696,068	682,303		682,303	700,605		700,605	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	98,133	91,340		91,340	100,151		100,151	U
3700F	30 Pay Group F Training (Recruits)	55,568	46,891		46,891	58,268		58,268	U
3700F	40 Pay Group P Training (Pipeline Recruits)	2,559	3,269		3,269	2,390		2,390	U
3700F	60 Mobilization Training	703	695		695	709		709	U
3700F	70 School Training	159,593	168,644		168,644	156,088		156,088	U
3700F	80 Special Training	265,379	306,172		306,172	262,850	20,569	283,419	U
3700F	90 Administration and Support	409,615	391,524		391,524	465,255		465,255	U
3700F	94 Thrift Savings Plan Matching Contributions					5,304		5,304	U
3700F	100 Education Benefits	12,533	13,600		13,600	16,322		16,322	U
3700F	120 Health Profession Scholarship	60,301	52,289		52,289	53,326		53,326	U
3700F	130 Other Programs (Admin & Support)	2,989	2,845		2,845	3,066		3,066	U
3700F	CR1 Adj to Match Continuing Resolution	-64,988	-64,988		-64,988				U
	Total Budget Activity 01	1,763,441	1,759,572		1,759,572	1,824,334	20,569	1,844,903	
	Total Budget Activity 20	-64,988	-64,988		-64,988				
	Total Direct - Reserve Personnel, Air Force	1,698,453	1,694,584		1,694,584	1,824,334	20,569	1,844,903	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1008F	300 Reserve Personnel, Air Force	125,293	125,293		125,293	138,774		138,774	U
	Total Reserve Air Force Military Personnel Costs	1,823,746	1,819,877		1,819,877	1,963,108	20,569	1,983,677	

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		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017		
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c e
		-----	-----	-----	-----	-----	-----	-----	-
National Guard Personnel, Air Force									
Reserve Component Training and Support									
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	929,752	934,650	959,061					U
3850F	30 Pay Group F Training (Recruits)	87,541	131,022	88,750					U
3850F	40 Pay Group P Training (Pipeline Recruits)	8,580	10,555	8,676					U
3850F	70 School Training	340,038	349,904	355,714					U
3850F	80 Special Training	222,912	167,077	192,243	5,288	5,288		5,288	U
3850F	90 Administration and Support	1,655,008	1,678,355	1,689,719					U
3850F	94 Thrift Savings Plan Matching Contributions								U
3850F	100 Education Benefits	13,405	8,502	8,502					U
3850F	CR1 Adj to Match Continuing Resolution		-84,262	-84,262	-2,460	-2,460		-2,460	U
	Total Budget Activity 01	3,257,236	3,280,065	3,302,665	5,288	5,288		5,288	
	Total Budget Activity 20		-84,262	-84,262	-2,460	-2,460		-2,460	
	Total Direct - National Guard Personnel, Air Force	3,257,236	3,195,803	3,218,403	2,828	2,828		2,828	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1009F	300 National Guard Personnel, Air Force	203,847	216,337	216,337					U
	Total National Guard Air Force Military Personnel Costs	3,461,083	3,412,140	3,434,740	2,828	2,828		2,828	
	Total Direct - Air Force Military Appropriations	33,009,288	32,270,142	32,338,073	747,664	916,679	-51,830	864,849	
	Total Direct - Air Force MERHFC Accounts	1,560,481	1,661,121	1,661,121					
	Grand Total Direct - Air Force Military Personnel Costs	34,569,769	33,931,263	33,999,194	747,664	916,679	-51,830	864,849	

* Includes February 2016, November 2016, and March 2017 requests.

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
National Guard Personnel, Air Force									
Reserve Component Training and Support									
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	934,650	959,061		959,061	980,536		980,536	U
3850F	30 Pay Group F Training (Recruits)	131,022	88,750		88,750	88,496		88,496	U
3850F	40 Pay Group P Training (Pipeline Recruits)	10,555	8,676		8,676	8,684		8,684	U
3850F	70 School Training	349,904	355,714		355,714	343,710		343,710	U
3850F	80 Special Training	172,365	197,531		197,531	175,589	5,004	180,593	U
3850F	90 Administration and Support	1,678,355	1,689,719		1,689,719	1,782,793		1,782,793	U
3850F	94 Thrift Savings Plan Matching Contributions					13,814		13,814	U
3850F	100 Education Benefits	8,502	8,502		8,502	19,565		19,565	U
3850F	CR1 Adj to Match Continuing Resolution	-86,722	-86,722		-86,722				U
	Total Budget Activity 01	3,285,353	3,307,953		3,307,953	3,413,187	5,004	3,418,191	
	Total Budget Activity 20	-86,722	-86,722		-86,722				
	Total Direct - National Guard Personnel, Air Force	3,198,631	3,221,231		3,221,231	3,413,187	5,004	3,418,191	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1009F	300 National Guard Personnel, Air Force	216,337	216,337		216,337	242,882		242,882	U
	Total National Guard Air Force Military Personnel Costs	3,414,968	3,437,568		3,437,568	3,656,069	5,004	3,661,073	
	Total Direct - Air Force Military Appropriations	33,069,636	33,254,752	-51,830	33,202,922	34,200,261	938,352	35,138,613	
	Total Direct - Air Force MERHFC Accounts	1,661,121	1,661,121		1,661,121	1,880,098		1,880,098	
	Grand Total Direct - Air Force Military Personnel Costs	34,730,757	34,915,873	-51,830	34,864,043	36,080,359	938,352	37,018,711	

* Includes February 2016, November 2016, and March 2017 requests.

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 (Dollars in Thousands)

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Military Personnel, Grand Total	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c
Budget Activity 01: Pay and Allowances of Officers								
5 Basic Pay	17,758,080	17,397,574	17,455,902	509,305	588,206	-40,198	548,008	
10 Retired Pay Accrual	5,498,597	5,118,084	5,032,358	120,196	134,861	-9,440	125,421	
11 Thrift Savings Plan Matching Contributions								
25 Basic Allowance for Housing	5,634,115	5,758,175	5,621,882	195,955	187,568	-14,403	173,165	
30 Basic Allowance for Subsistence	722,625	720,880	701,941	18,748	21,603	-1,500	20,103	
35 Incentive Pays	457,262	480,396	477,746	2,289	2,988	-168	2,820	
40 Special Pays	1,086,170	1,103,413	1,095,381	25,116	32,692	-8,113	24,579	
45 Allowances	487,480	476,491	454,974	26,799	32,194	-4,233	27,961	
50 Separation Pay	244,620	315,942	212,333	10,480	10,935	-445	10,490	
55 Social Security Tax	1,349,565	1,325,847	1,300,227	38,962	45,029	-3,075	41,954	
Total Budget Activity 01	33,238,514	32,696,802	32,352,744	947,850	1,056,076	-81,575	974,501	
Budget Activity 02: Pay and Allowances of Enlisted								
60 Basic Pay	35,733,604	35,022,345	35,295,746	800,412	955,469	-65,852	889,617	
65 Retired Pay Accrual	11,101,736	10,317,638	10,185,935	188,896	218,689	-15,934	202,755	
66 Thrift Savings Plan Matching Contributions								
80 Basic Allowance for Housing	14,015,833	14,187,617	13,872,481	391,435	428,739	-31,028	397,711	
85 Incentive Pays	239,248	238,765	241,859	1,186	2,282	-88	2,194	
90 Special Pays	1,859,108	1,622,558	2,324,521	77,733	74,975	-18,698	56,277	
95 Allowances	2,173,843	2,043,549	2,103,026	88,165	81,423	-12,484	68,939	
100 Separation Pay	885,588	893,204	839,828	84,770	85,274	-934	84,340	
105 Social Security Tax	2,726,717	2,678,840	2,683,382	61,231	73,092	-5,198	67,894	
Total Budget Activity 02	68,735,677	67,004,516	67,546,778	1,693,828	1,919,943	-150,216	1,769,727	
Budget Activity 03: Pay And Allowances Of Cadets								
110 Academy Cadets	232,793	234,908	237,354					
Total Budget Activity 03	232,793	234,908	237,354					
Budget Activity 04: Subsistence of Enlisted Personnel								
115 Basic Allowance for Subsistence	3,526,360	3,493,546	3,425,899	92,083	107,504	-7,400	100,104	
120 Subsistence-In-Kind	1,755,969	1,491,596	1,494,150	341,557	330,853	-21,812	309,041	
121 Family Subsistence Supplemental Allowance	582	841	588					
Total Budget Activity 04	5,282,911	4,985,983	4,920,637	433,640	438,357	-29,212	409,145	

* Includes February 2016, November 2016, and March 2017 requests.

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Military Personnel, Grand Total	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
Budget Activity 01: Pay and Allowances of Officers								
5 Basic Pay	17,947,077	18,044,108	-40,198	18,003,910	17,827,200	679,069	18,506,269	
10 Retired Pay Accrual	5,247,720	5,167,219	-9,440	5,157,779	5,066,897	153,476	5,220,373	
11 Thrift Savings Plan Matching Contributions					196,344		196,344	
25 Basic Allowance for Housing	5,968,533	5,809,450	-14,403	5,795,047	5,793,180	237,668	6,030,848	
30 Basic Allowance for Subsistence	741,128	723,544	-1,500	722,044	721,871	26,034	747,905	
35 Incentive Pays	482,853	480,734	-168	480,566	489,601	3,982	493,583	
40 Special Pays	1,136,642	1,128,073	-8,113	1,119,960	1,164,566	26,650	1,191,216	
45 Allowances	507,523	487,168	-4,233	482,935	459,262	28,226	487,488	
50 Separation Pay	326,867	223,268	-445	222,823	213,620	7,090	220,710	
55 Social Security Tax	1,367,884	1,345,256	-3,075	1,342,181	1,358,710	51,948	1,410,658	
Total Budget Activity 01	33,726,227	33,408,820	-81,575	33,327,245	33,291,251	1,214,143	34,505,394	
Budget Activity 02: Pay and Allowances of Enlisted								
60 Basic Pay	35,888,609	36,251,215	-65,852	36,185,363	36,304,231	1,155,506	37,459,737	
65 Retired Pay Accrual	10,522,468	10,404,624	-15,934	10,388,690	10,332,084	261,132	10,593,216	
66 Thrift Savings Plan Matching Contributions					395,087		395,087	
80 Basic Allowance for Housing	14,610,080	14,301,220	-31,028	14,270,192	14,332,036	527,200	14,859,236	
85 Incentive Pays	240,039	244,141	-88	244,053	248,324	2,807	251,131	
90 Special Pays	1,718,989	2,399,496	-18,698	2,380,798	2,718,576	79,031	2,797,607	
95 Allowances	2,144,198	2,184,449	-12,484	2,171,965	2,153,004	87,873	2,240,877	
100 Separation Pay	978,908	925,102	-934	924,168	843,457	15,317	858,774	
105 Social Security Tax	2,745,269	2,756,474	-5,198	2,751,276	2,776,711	88,396	2,865,107	
Total Budget Activity 02	68,848,560	69,466,721	-150,216	69,316,505	70,103,510	2,217,262	72,320,772	
Budget Activity 03: Pay And Allowances Of Cadets								
110 Academy Cadets	234,908	237,354		237,354	242,174		242,174	
Total Budget Activity 03	234,908	237,354		237,354	242,174		242,174	
Budget Activity 04: Subsistence of Enlisted Personnel								
115 Basic Allowance for Subsistence	3,593,029	3,533,403	-7,400	3,526,003	3,538,116	130,489	3,668,605	
120 Subsistence-In-Kind	1,854,965	1,825,003	-21,812	1,803,191	1,574,490	344,731	1,919,221	
121 Family Subsistence Supplemental Allowance	841	588		588	630		630	
Total Budget Activity 04	5,448,835	5,358,994	-29,212	5,329,782	5,113,236	475,220	5,588,456	

* Includes February 2016, November 2016, and March 2017 requests.

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 (Dollars in Thousands)

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Military Personnel, Grand Total	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	e c
Budget Activity 05: Permanent Change of Station Travel								
125 Accession Travel	400,747	394,823	428,398	1,427	1,427		1,427	
130 Training Travel	290,531	293,930	317,206					
135 Operational Travel	1,089,730	1,009,893	1,074,975	34,422	19,354		19,354	
140 Rotational Travel	1,723,154	1,622,066	1,752,369	16,693	14,444		14,444	
145 Separation Travel	641,855	683,371	640,569	1,937	1,937		1,937	
150 Travel of Organized Units	26,153	38,363	39,568					
155 Non-Temporary Storage	50,602	50,423	51,640					
160 Temporary Lodging Expense	81,956	104,165	96,150					
Total Budget Activity 05	4,304,728	4,197,034	4,400,875	54,479	37,162		37,162	
Budget Activity 06: Other Military Personnel Costs								
170 Apprehension of Military Deserters	661	1,103	772					
175 Interest on Uniformed Services Savings	6,636	3,902	4,003	2,496	3,230	-698	2,532	
180 Death Gratuities	88,055	80,400	86,400	2,500	3,200		3,200	
185 Unemployment Benefits	386,071	378,971	266,521	121,049	61,278	-1,515	59,763	
195 Education Benefits	33,943	24,343	24,267					
200 Adoption Expenses	1,351	1,377	1,385					
205 Special Compensation for Severely Disabled Retirees								
210 Transportation Subsidy	16,998	26,681	19,590					
212 Reserve Income Replacement Program	3			9	9		9	
215 Partial Dislocation Allowance	578	1,105	587					
216 SGLI Extra Hazard Payments	18,399			20,041	21,142	-1,902	19,240	
217 Reserve Officers Training Corps (ROTC)	152,087	147,041	147,470					
218 Junior ROTC	72,812	64,301	64,274					
219 Traumatic Injury Protection Coverage (T-SGLI)				5,872				
221 Stop-Loss Retroactive Payments	16							
240 Cancelled Account Payment	195							
Total Budget Activity 06	777,805	729,224	615,269	151,967	88,859	-4,115	84,744	

* Includes February 2016, November 2016, and March 2017 requests.

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Military Personnel, Grand Total	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Budget Activity 05: Permanent Change of Station Travel								
125 Accession Travel	396,250	429,825		429,825	433,060	3,806	436,866	
130 Training Travel	293,930	317,206		317,206	327,111		327,111	
135 Operational Travel	1,044,315	1,094,329		1,094,329	1,063,230	23,422	1,086,652	
140 Rotational Travel	1,638,759	1,766,813		1,766,813	1,770,943	6,341	1,777,284	
145 Separation Travel	685,308	642,506		642,506	644,563	2,152	646,715	
150 Travel of Organized Units	38,363	39,568		39,568	47,147		47,147	
155 Non-Temporary Storage	50,423	51,640		51,640	52,105		52,105	
160 Temporary Lodging Expense	104,165	96,150		96,150	95,831		95,831	
Total Budget Activity 05	4,251,513	4,438,037		4,438,037	4,433,990	35,721	4,469,711	
Budget Activity 06: Other Military Personnel Costs								
170 Apprehension of Military Deserters	1,103	772		772	710		710	
175 Interest on Uniformed Services Savings	7,096	7,233	-698	6,535	4,032	3,299	7,331	
180 Death Gratuities	82,900	89,600		89,600	86,600	1,900	88,500	
185 Unemployment Benefits	501,535	327,799	-1,515	326,284	253,548	60,799	314,347	
195 Education Benefits	24,343	24,267		24,267	41,493		41,493	
200 Adoption Expenses	1,377	1,385		1,385	1,378		1,378	
205 Special Compensation for Severely Disabled Retirees						1,877	1,877	
210 Transportation Subsidy	26,681	19,590		19,590	19,637		19,637	
212 Reserve Income Replacement Program	9	9		9		9	9	
215 Partial Dislocation Allowance	1,105	587		587	598		598	
216 SGLI Extra Hazard Payments	21,943	21,142	-1,902	19,240		19,523	19,523	
217 Reserve Officers Training Corps (ROTC)	147,041	147,470		147,470	151,101		151,101	
218 Junior ROTC	64,301	64,274		64,274	66,385		66,385	
219 Traumatic Injury Protection Coverage (T-SGLI)	5,872							
221 Stop-Loss Retroactive Payments								
240 Cancelled Account Payment								
Total Budget Activity 06	885,306	704,128	-4,115	700,013	625,482	87,407	712,889	

* Includes February 2016, November 2016, and March 2017 requests.

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 (Dollars in Thousands)

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Military Personnel, Grand Total	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req S with CR Adj OCO -----	e -
Budget Activity 20: Undistributed CR1 Adj to Match Continuing Resolution		-53,001	-53,001	-287,192	-287,192		-287,192	
Total Budget Activity 20		-53,001	-53,001	-287,192	-287,192		-287,192	
Total Military Personnel - Active	112,572,428	109,795,466	110,020,656	2,994,572	3,253,205	-265,118	2,988,087	
Less Reimbursables	1,096,405	1,110,653	1,110,653					
Total Direct - Active	111,476,023	108,684,813	108,910,003	2,994,572	3,253,205	-265,118	2,988,087	
300 Medicare-Eligible Retiree Health Fund Contribution	5,136,646	5,393,071	5,393,071					
Grand Total Direct - Active Personnel Costs	116,612,669	114,077,884	114,303,074	2,994,572	3,253,205	-265,118	2,988,087	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Grand Total								
Budget Activity 20: Undistributed CR1 Adj to Match Continuing Resolution	-340,193	-340,193		-340,193				
Total Budget Activity 20	-340,193	-340,193		-340,193				
Total Military Personnel - Active	113,055,156	113,273,861	-265,118	113,008,743	113,809,643	4,029,753	117,839,396	
Less Reimbursables	1,110,653	1,110,653		1,110,653	1,116,597		1,116,597	
Total Direct - Active	111,944,503	112,163,208	-265,118	111,898,090	112,693,046	4,029,753	116,722,799	
300 Medicare-Eligible Retiree Health Fund Contribution	5,393,071	5,393,071		5,393,071	6,070,827		6,070,827	
Grand Total Direct - Active Personnel Costs	117,337,574	117,556,279	-265,118	117,291,161	118,763,873	4,029,753	122,793,626	

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Reserve Personnel, Grand Total	FY 2016 Base + OCO	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
10 Pay Group A Training (15 Days & Drills 24/48)	3,122,701	3,145,311	3,173,911	2,773	2,773		2,773
20 Pay Group B Training (Backfill For Active Duty)	173,835	190,059	180,323				
30 Pay Group F Training (Recruits)	431,077	459,898	448,376				
40 Pay Group P Training (Pipeline Recruits)	11,645	14,073	14,783				
60 Mobilization Training	11,547	11,857	12,763				
70 School Training	442,077	459,399	469,298				
80 Special Training	730,095	667,959	712,964	75,542	75,542		75,542
90 Administration and Support	3,625,490	3,771,975	3,747,247	419	419		419
94 Thrift Savings Plan Matching Contributions							
95 Platoon Leader Class	7,651	8,124	8,693				
100 Education Benefits	24,115	17,450	18,391				
120 Health Profession Scholarship	164,313	172,637	164,770				
130 Other Programs (Admin & Support)	44,968	55,017	54,873				
CR1 Adj to Match Continuing Resolution		-274,848	-274,848	-19,476	-19,476		-19,476
Total Budget Activity 01	8,789,514	8,973,759	9,006,392	78,734	78,734		78,734
Total Budget Activity 20		-274,848	-274,848	-19,476	-19,476		-19,476
Total Direct - Reserve	8,789,514	8,698,911	8,731,544	59,258	59,258		59,258
300 Medicare-Eligible Retiree Health Fund Contribution	658,385	696,823	696,823				
Grand Total Direct - Reserve Personnel Costs	9,447,899	9,395,734	9,428,367	59,258	59,258		59,258

* Includes February 2016, November 2016, and March 2017 requests.

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Reserve Personnel, Grand Total	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	S
	Total PB Requests** with CR Adj Base+OCO+SAA	Total PB Requests* with CR Adj Base + OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj Base + OCO				
	-----	-----	-----	-----	-----	-----	-----	-----
10 Pay Group A Training (15 Days & Drills 24/48)	3,148,084	3,176,684		3,176,684	3,291,456		3,291,456	
20 Pay Group B Training (Backfill For Active Duty)	190,059	180,323		180,323	192,589		192,589	
30 Pay Group F Training (Recruits)	459,898	448,376		448,376	502,911		502,911	
40 Pay Group P Training (Pipeline Recruits)	14,073	14,783		14,783	15,594		15,594	
60 Mobilization Training	11,857	12,763		12,763	13,039		13,039	
70 School Training	459,399	469,298		469,298	476,948		476,948	
80 Special Training	743,501	788,506		788,506	674,739	56,631	731,370	
90 Administration and Support	3,772,394	3,747,666		3,747,666	3,901,851	299	3,902,150	
94 Thrift Savings Plan Matching Contributions					35,640		35,640	
95 Platoon Leader Class	8,124	8,693		8,693	8,828		8,828	
100 Education Benefits	17,450	18,391		18,391	52,941		52,941	
120 Health Profession Scholarship	172,637	164,770		164,770	170,628		170,628	
130 Other Programs (Admin & Support)	55,017	54,873		54,873	58,863		58,863	
CR1 Adj to Match Continuing Resolution	-294,324	-294,324		-294,324				
Total Budget Activity 01	9,052,493	9,085,126		9,085,126	9,396,027	56,930	9,452,957	
Total Budget Activity 20	-294,324	-294,324		-294,324				
Total Direct - Reserve	8,758,169	8,790,802		8,790,802	9,396,027	56,930	9,452,957	
300 Medicare-Eligible Retiree Health Fund Contribution	696,823	696,823		696,823	769,697		769,697	
Grand Total Direct - Reserve Personnel Costs	9,454,992	9,487,625		9,487,625	10,165,724	56,930	10,222,654	

* Includes February 2016, November 2016, and March 2017 requests.

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National Guard Personnel, Grand Total	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
	Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req S with CR Adj OCO
10 Pay Group A Training (15 Days & Drills 24/48)	3,503,666	3,496,068	3,553,265	33,702	33,702		33,702
30 Pay Group F Training (Recruits)	591,987	682,890	647,520				
40 Pay Group P Training (Pipeline Recruits)	51,377	56,757	52,412				
70 School Training	780,432	896,467	868,034	47,658	47,658		47,658
80 Special Training	1,085,171	737,086	820,975	111,227	111,227		111,227
90 Administration and Support	5,366,479	5,310,493	5,357,682	9,173	9,173		9,173
94 Thrift Savings Plan Matching Contributions							
100 Education Benefits	30,753	10,998	15,998				
CR1 Adj to Match Continuing Resolution		-117,632	-117,632	-32,917	-32,917		-32,917
Total Budget Activity 01	11,409,865	11,190,759	11,315,886	201,760	201,760		201,760
Total Budget Activity 20		-117,632	-117,632	-32,917	-32,917		-32,917
Total Direct - National Guard	11,409,865	11,073,127	11,198,254	168,843	168,843		168,843
300 Medicare-Eligible Retiree Health Fund Contribution	833,671	870,749	870,749				
Grand Total Direct - National Guard Personnel Costs	12,243,536	11,943,876	12,069,003	168,843	168,843		168,843
Grand Total Direct - Military Personnel	138,304,104	135,417,494	135,800,444	3,222,673	3,481,306	-265,118	3,216,188

* Includes February 2016, November 2016, and March 2017 requests.

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National Guard Personnel, Grand Total	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	S e c
	Total PB Requests** with CR Adj Base+OCO+SAA	Total PB Requests* with CR Adj Base + OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj Base + OCO	Base	OCO	Total	
10 Pay Group A Training (15 Days & Drills 24/48)	3,529,770	3,586,967		3,586,967	3,604,440	39,327	3,643,767	
30 Pay Group F Training (Recruits)	682,890	647,520		647,520	677,505		677,505	
40 Pay Group P Training (Pipeline Recruits)	56,757	52,412		52,412	55,110		55,110	
70 School Training	944,125	915,692		915,692	914,423	2,881	917,304	
80 Special Training	848,313	932,202		932,202	872,639	137,998	1,010,637	
90 Administration and Support	5,319,666	5,366,855		5,366,855	5,522,346	9,387	5,531,733	
94 Thrift Savings Plan Matching Contributions					46,251		46,251	
100 Education Benefits	10,998	15,998		15,998	99,849		99,849	
CR1 Adj to Match Continuing Resolution	-150,549	-150,549		-150,549				
Total Budget Activity 01	11,392,519	11,517,646		11,517,646	11,792,563	189,593	11,982,156	
Total Budget Activity 20	-150,549	-150,549		-150,549				
Total Direct - National Guard	11,241,970	11,367,097		11,367,097	11,792,563	189,593	11,982,156	
300 Medicare-Eligible Retiree Health Fund Contribution	870,749	870,749		870,749	963,903		963,903	
Grand Total Direct - National Guard Personnel Costs	12,112,719	12,237,846		12,237,846	12,756,466	189,593	12,946,059	
Grand Total Direct - Military Personnel	138,905,285	139,281,750	-265,118	139,016,632	141,686,063	4,276,276	145,962,339	

* Includes February 2016, November 2016, and March 2017 requests.

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Appropriation Summary	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Department of the Army							
Operation & Maintenance, Army	50,148,565	31,350,081	33,231,014	14,994,833	18,117,514	-3,173,679	14,943,835
Operation & Maintenance, Army Res	2,729,978	2,623,888	2,655,288	99,559	99,559		99,559
Operation & Maintenance, ARNG	6,640,440	6,543,482	6,747,582	135,845	135,845		135,845
Afghanistan Security Forces Fund	3,652,257			3,652,257	4,466,757		4,466,757
Iraq Train and Equip Fund	715,000			715,000	374,500	-289,500	85,000
Counter-Islamic ISIS Train & Equip Fund					1,506,400		1,506,400
Syria Train and Equip Fund					-250,000		-250,000
Total Department of the Army	63,886,240	40,517,451	42,633,884	19,597,494	24,450,575	-3,463,179	20,987,396
Department of the Navy							
Operation & Maintenance, Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680
Operation & Maintenance, Marine Corps	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968
Operation & Maintenance, Navy Res	963,432	954,762	959,970	31,643	31,643		31,643
Operation & Maintenance, MC Reserve	276,311	272,977	273,054	3,455	3,455		3,455
Total Department of the Navy	55,285,984	45,592,216	47,786,087	8,577,243	8,929,173	-278,427	8,650,746
Department of the Air Force							
Operation & Maintenance, Air Force	46,474,464	34,153,488	36,420,812	11,128,813	11,604,584	-428,046	11,176,538
Operation & Maintenance, AF Reserve	2,923,365	2,869,348	3,014,247	58,106	58,106		58,106
Operation & Maintenance, ANG	6,666,375	6,637,330	6,752,830	19,900	19,900		19,900
Total Department of the Air Force	56,064,204	43,660,166	46,187,889	11,206,819	11,682,590	-428,046	11,254,544
Defense-Wide							
Operation and Maintenance, Defense-Wide	38,422,030	32,245,903	32,653,434	6,415,633	7,448,065	-446,283	7,001,782
Office of the Inspector General	320,925	311,965	311,965	10,262	10,262		10,262
US Court of Appeals for Armed Forces, Def	12,699	14,051	14,051				
Defense Health Program	32,293,464	32,212,516	31,986,684	272,704	275,251		275,251
Overseas Humanitarian, Disaster, and Civic Aid	103,266	103,069	103,069				
Cooperative Threat Reduction Account	358,496	357,814	357,814				
DoD Acquisition Workforce Development Fund			199,000				
Total Defense-Wide	71,510,880	65,245,318	65,626,017	6,698,599	7,733,578	-446,283	7,287,295

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Department of the Army							
Operation & Maintenance, Army	49,518,593	51,348,528	-3,173,679	48,174,849	38,945,417	16,126,403	55,071,820
Operation & Maintenance, Army Res	2,723,447	2,754,847		2,754,847	2,906,842	24,699	2,931,541
Operation & Maintenance, ARNG	6,679,327	6,883,427		6,883,427	7,307,170	108,111	7,415,281
Afghanistan Security Forces Fund	3,652,257	4,466,757		4,466,757		4,937,515	4,937,515
Iraq Train and Equip Fund	1,004,500	374,500	-289,500	85,000			
Counter-Islamic ISIS Train & Equip Fund		1,506,400		1,506,400		1,769,000	1,769,000
Syria Train and Equip Fund		-250,000		-250,000			
Total Department of the Army	63,578,124	67,084,459	-3,463,179	63,621,280	49,159,429	22,965,728	72,125,157
Department of the Navy							
Operation & Maintenance, Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422
Operation & Maintenance, Marine Corps	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048
Operation & Maintenance, Navy Res	986,405	991,613		991,613	1,084,007	23,980	1,107,987
Operation & Maintenance, MC Reserve	276,432	276,509		276,509	278,837	3,367	282,204
Total Department of the Navy	54,447,886	56,715,260	-278,427	56,436,833	53,735,659	7,019,002	60,754,661
Department of the Air Force							
Operation & Maintenance, Air Force	45,710,347	48,025,396	-428,046	47,597,350	39,429,232	10,266,295	49,695,527
Operation & Maintenance, AF Reserve	2,927,454	3,072,353		3,072,353	3,267,507	58,523	3,326,030
Operation & Maintenance, ANG	6,657,230	6,772,730		6,772,730	6,939,968	15,400	6,955,368
Total Department of the Air Force	55,295,031	57,870,479	-428,046	57,442,433	49,636,707	10,340,218	59,976,925
Defense-Wide							
Operation and Maintenance, Defense-Wide	39,107,819	40,101,499	-446,283	39,655,216	34,709,717	7,712,080	42,421,797
Office of the Inspector General	322,227	322,227		322,227	336,887	24,692	361,579
US Court of Appeals for Armed Forces, Def	14,051	14,051		14,051	14,538		14,538
Defense Health Program	32,485,220	32,261,935		32,261,935	33,664,466	395,805	34,060,271
Overseas Humanitarian, Disaster, and Civic Aid	103,069	103,069		103,069	104,900		104,900
Cooperative Threat Reduction Account	357,814	357,814		357,814	324,600		324,600
DoD Acquisition Workforce Development Fund		199,000		199,000			
Total Defense-Wide	72,390,200	73,359,595	-446,283	72,913,312	69,155,108	8,132,577	77,287,685

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Appropriation Summary	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	
	Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Transfer Accounts							
Drug Interdiction & Ctr-Drug Activities, Def		1,048,601	1,048,601	186,000	186,000		186,000
Environmental Restoration, Army		234,383	234,383				
Environmental Restoration, Navy		299,430	299,430				
Environmental Restoration, Air Force		367,431	367,431				
Environmental Restoration, Defense		8,216	8,216				
Environmental Restoration Formerly Used Sites		230,778	230,778				
Overseas Contingency Operations Transfer Fund					1,969,800		1,969,800
Counterterrorism Partnerships Fund	678,362			1,100,000	1,100,000		1,100,000
Total Transfer Accounts	678,362	2,188,839	2,188,839	1,286,000	3,255,800		3,255,800
Miscellaneous Accounts							
Support for International Sporting Competitions , Def	5,454						
Total Miscellaneous Accounts	5,454						
Indefinite Accounts							
Disposal of DoD Real Property	6,592	17,000	17,000				
Lease of DoD Real Property	24,460	45,000	45,000				
Total Indefinite Accounts	31,052	62,000	62,000				
Total Operation and Maintenance Title plus Indefinite A	247,462,176	197,265,990	204,484,716	47,366,155	56,051,716	-4,615,935	51,435,781
Total Operation and Maintenance Title	247,431,124	197,203,990	204,422,716	47,366,155	56,051,716	-4,615,935	51,435,781

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Appropriation Summary	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018
	Total	Total	Less Enacted	Remaining Req			
	PB Requests** with CR Adj Base+OCO+SAA	PB Requests* with CR Adj Base + OCO	Div B P.L.114-254** OCO	with CR Adj Base + OCO	Base	OCO	Total
Transfer Accounts							
Drug Interdiction & Ctr-Drug Activities, Def	1,234,601	1,234,601		1,234,601	790,814	196,300	987,114
Environmental Restoration, Army	234,383	234,383		234,383	215,809		215,809
Environmental Restoration, Navy	299,430	299,430		299,430	281,415		281,415
Environmental Restoration, Air Force	367,431	367,431		367,431	293,749		293,749
Environmental Restoration, Defense	8,216	8,216		8,216	9,002		9,002
Environmental Restoration Formerly Used Sites	230,778	230,778		230,778	208,673		208,673
Overseas Contingency Operations Transfer Fund		1,969,800		1,969,800			
Counterterrorism Partnerships Fund	1,100,000	1,100,000		1,100,000			
Total Transfer Accounts	3,474,839	5,444,639		5,444,639	1,799,462	196,300	1,995,762
Miscellaneous Accounts							
Support for International Sporting Competitions , Def							
Total Miscellaneous Accounts							
Indefinite Accounts							
Disposal of DoD Real Property	17,000	17,000		17,000	16,845		16,845
Lease of DoD Real Property	45,000	45,000		45,000	40,910		40,910
Total Indefinite Accounts	62,000	62,000		62,000	57,755		57,755
Total Operation and Maintenance Title plus Indefinite A	249,248,080	260,536,432	-4,615,935	255,920,497	223,544,120	48,653,825	272,197,945
Total Operation and Maintenance Title	249,186,080	260,474,432	-4,615,935	255,858,497	223,486,365	48,653,825	272,140,190

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2020A Operation & Maintenance, Army								
TOTAL, BA 01: Operating Forces	33,285,858	19,822,607	21,246,324	13,083,002	15,906,501	-2,786,052	13,120,449	
TOTAL, BA 02: Mobilization	717,838	734,578	734,578	350,200	350,200	-48,408	301,792	
TOTAL, BA 03: Training and Recruiting	4,651,667	4,637,361	4,807,461	16,274	16,274		16,274	
TOTAL, BA 04: Admin & Srvwide Activities	11,493,202	8,614,494	8,901,610	1,861,111	2,160,293	-339,219	1,821,074	
TOTAL, BA 20: Undistributed		-2,458,959	-2,458,959	-315,754	-315,754		-315,754	
Total Operation & Maintenance, Army	50,148,565	31,350,081	33,231,014	14,994,833	18,117,514	-3,173,679	14,943,835	

Details:

Budget Activity 01: Operating Forces

Land Forces											
2020A	010	111	Maneuver Units	1,701,632	791,450	1,320,147	723,945	744,156	-146,065	598,091	U
2020A	020	112	Modular Support Brigades	64,849	68,373	69,849	5,904	5,904		5,904	U
2020A	030	113	Echelons Above Brigade	481,901	438,823	442,935	38,614	38,614		38,614	U
2020A	040	114	Theater Level Assets	2,057,264	660,258	912,855	1,651,817	1,869,816	-184,743	1,685,073	U
2020A	050	115	Land Forces Operations Support	1,378,061	863,928	934,127	835,138	837,158	-109,291	727,867	U
2020A	060	116	Aviation Assets	1,439,923	1,360,597	1,378,597	165,044	165,044	-21,828	143,216	U
			Total Land Forces	7,123,630	4,183,429	5,058,510	3,420,462	3,660,692	-461,927	3,198,765	
Land Forces Readiness											
2020A	070	121	Force Readiness Operations Support	4,968,989	3,086,443	3,267,343	1,756,378	1,806,001	-65,466	1,740,535	U
2020A	080	122	Land Forces Systems Readiness	608,526	439,488	439,488	348,174	476,853	-119,938	356,915	U
2020A	090	123	Land Forces Depot Maintenance	1,093,798	1,013,452	1,063,452	350,000	350,000		350,000	U
			Total Land Forces Readiness	6,671,313	4,539,383	4,770,283	2,454,552	2,632,854	-185,404	2,447,450	
Land Forces Readiness Support											
2020A	100	131	Base Operations Support	7,582,606	7,816,343	7,890,043	40,000	45,749	-10,944	34,805	U
2020A	110	132	Facilities Sustainment, Restoration & Modernization	2,762,524	2,234,546	2,465,882					U
2020A	120	133	Management and Operational Headquarters	416,406	452,105	464,805					U
2020A	130	134	Combatant Commanders Core Operations	163,193	155,658	155,658					U
2020A	140	135	Additional Activities	6,469,789			5,990,878	8,346,716	-2,120,153	6,226,563	U
2020A	150	136	Commander's Emergency Response Program	3,127			5,000	5,000		5,000	U
2020A	160	137	RESET	1,655,092			1,092,542	1,100,722	-7,624	1,093,098	U
2020A	170	138	Combatant Commands Direct Mission Support	438,178	441,143	441,143	79,568	114,768		114,768	U
			Total Land Forces Readiness Support	19,490,915	11,099,795	11,417,531	7,207,988	9,612,955	-2,138,721	7,474,234	

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
2020A Operation & Maintenance, Army								
TOTAL, BA 01: Operating Forces	35,691,661	37,152,825	-2,786,052	34,366,773	23,752,390	13,932,714	37,685,104	
TOTAL, BA 02: Mobilization	1,133,186	1,084,778	-48,408	1,036,370	776,525	56,500	833,025	
TOTAL, BA 03: Training and Recruiting	4,653,635	4,823,735		4,823,735	5,108,822		5,108,822	
TOTAL, BA 04: Admin & Srvwide Activities	10,814,824	11,061,903	-339,219	10,722,684	9,307,680	2,137,189	11,444,869	
TOTAL, BA 20: Undistributed	-2,774,713	-2,774,713		-2,774,713				
Total Operation & Maintenance, Army	49,518,593	51,348,528	-3,173,679	48,174,849	38,945,417	16,126,403	55,071,820	

Details:

Budget Activity 01: Operating Forces

Land Forces											
2020A	010	111	Maneuver Units	1,661,460	2,064,303	-146,065	1,918,238	1,455,366	828,225	2,283,591	U
2020A	020	112	Modular Support Brigades	74,277	75,753		75,753	105,147		105,147	U
2020A	030	113	Echelons Above Brigade	477,437	481,549		481,549	604,117	25,474	629,591	U
2020A	040	114	Theater Level Assets	2,496,818	2,782,671	-184,743	2,597,928	793,217	1,778,644	2,571,861	U
2020A	050	115	Land Forces Operations Support	1,808,357	1,771,285	-109,291	1,661,994	1,169,478	260,575	1,430,053	U
2020A	060	116	Aviation Assets	1,547,469	1,543,641	-21,828	1,521,813	1,496,503	284,422	1,780,925	U
			Total Land Forces	8,065,818	8,719,202	-461,927	8,257,275	5,623,828	3,177,340	8,801,168	
Land Forces Readiness											
2020A	070	121	Force Readiness Operations Support	4,908,287	5,073,344	-65,466	5,007,878	3,675,901	2,784,525	6,460,426	U
2020A	080	122	Land Forces Systems Readiness	907,600	916,341	-119,938	796,403	466,720	502,330	969,050	U
2020A	090	123	Land Forces Depot Maintenance	1,363,452	1,413,452		1,413,452	1,443,516	104,149	1,547,665	U
			Total Land Forces Readiness	7,179,339	7,403,137	-185,404	7,217,733	5,586,137	3,391,004	8,977,141	
Land Forces Readiness Support											
2020A	100	131	Base Operations Support	7,867,287	7,935,792	-10,944	7,924,848	8,080,357	80,249	8,160,606	U
2020A	110	132	Facilities Sustainment, Restoration & Modernization	2,234,546	2,465,882		2,465,882	3,401,155	32,000	3,433,155	U
2020A	120	133	Management and Operational Headquarters	452,105	464,805		464,805	443,790		443,790	U
2020A	130	134	Combatant Commanders Core Operations	155,658	155,658		155,658				U
2020A	140	135	Additional Activities	8,111,031	8,346,716	-2,120,153	6,226,563		6,151,378	6,151,378	U
2020A	150	136	Commander's Emergency Response Program	5,000	5,000		5,000		5,000	5,000	U
2020A	160	137	RESET	1,100,166	1,100,722	-7,624	1,093,098		864,926	864,926	U
2020A	170	138	Combatant Commands Direct Mission Support	520,711	555,911		555,911				U
			Total Land Forces Readiness Support	20,446,504	21,030,486	-2,138,721	18,891,765	11,925,302	7,133,553	19,058,855	

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	
2020A Operation & Maintenance, Army								
Combatant Command Support								
2020A 180 141 US Africa Command								U
2020A 190 142 US European Command								U
2020A 200 143 US Southern Command								U
2020A 210 144 US Forces Korea								U
Total Combatant Command Support								
Total, BA 01: Operating Forces	33,285,858	19,822,607	21,246,324	13,083,002	15,906,501	-2,786,052	13,120,449	
Budget Activity 02: Mobilization								
Mobility Operations								
2020A 220 211 Strategic Mobility	382,090	336,329	336,329					U
2020A 230 212 Army Prepositioned Stocks	329,231	390,848	390,848	350,200	350,200	-48,408	301,792	U
2020A 240 213 Industrial Preparedness	6,517	7,401	7,401					U
Total Mobility Operations	717,838	734,578	734,578	350,200	350,200	-48,408	301,792	
Total, BA 02: Mobilization	717,838	734,578	734,578	350,200	350,200	-48,408	301,792	
Budget Activity 03: Training and Recruiting								
Accession Training								
2020A 250 311 Officer Acquisition	149,120	131,942	131,942					U
2020A 260 312 Recruit Training	47,409	47,846	47,846					U
2020A 270 313 One Station Unit Training	41,716	45,419	45,419					U
2020A 280 314 Senior Reserve Officers Training Corps	468,494	482,747	482,747					U
Total Accession Training	706,739	707,954	707,954					
Basic Skill and Advanced Training								
2020A 290 321 Specialized Skill Training	1,045,805	921,025	1,036,194	3,565	3,565		3,565	U
2020A 300 322 Flight Training	919,236	902,845	902,845					U
2020A 310 323 Professional Development Education	203,364	216,583	216,583	9,021	9,021		9,021	U
2020A 320 324 Training Support	569,594	607,534	612,465	2,434	2,434		2,434	U
Total Basic Skill and Advanced Training	2,737,999	2,647,987	2,768,087	15,020	15,020		15,020	
Recruiting, and Other Training & Education								
2020A 330 331 Recruiting and Advertising	506,924	550,599	600,599					U
2020A 340 332 Examining	166,698	187,263	187,263					U
2020A 350 333 Off-Duty and Voluntary Education	202,882	189,556	189,556					U
2020A 360 334 Civilian Education and Training	155,410	182,835	182,835	1,254	1,254		1,254	U

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
2020A Operation & Maintenance, Army									
Combatant Command Support									
2020A	180 141					225,382	186,567	411,949	U
2020A	190 142					141,352	44,250	185,602	U
2020A	200 143					190,811		190,811	U
2020A	210 144					59,578		59,578	U
	Total Combatant Command Support					617,123	230,817	847,940	
Total, BA 01: Operating Forces		35,691,661	37,152,825	-2,786,052	34,366,773	23,752,390	13,932,714	37,685,104	
Budget Activity 02: Mobilization									
Mobility Operations									
2020A	220 211	336,329	336,329		336,329	346,667		346,667	U
2020A	230 212	789,456	741,048	-48,408	692,640	422,108	56,500	478,608	U
2020A	240 213	7,401	7,401		7,401	7,750		7,750	U
	Total Mobility Operations	1,133,186	1,084,778	-48,408	1,036,370	776,525	56,500	833,025	
Total, BA 02: Mobilization		1,133,186	1,084,778	-48,408	1,036,370	776,525	56,500	833,025	
Budget Activity 03: Training and Recruiting									
Accession Training									
2020A	250 311	131,942	131,942		131,942	137,556		137,556	U
2020A	260 312	47,846	47,846		47,846	58,872		58,872	U
2020A	270 313	45,419	45,419		45,419	58,035		58,035	U
2020A	280 314	482,747	482,747		482,747	505,089		505,089	U
	Total Accession Training	707,954	707,954		707,954	759,552		759,552	
Basic Skill and Advanced Training									
2020A	290 321	924,590	1,039,759		1,039,759	1,015,541		1,015,541	U
2020A	300 322	902,845	902,845		902,845	1,124,115		1,124,115	U
2020A	310 323	225,604	225,604		225,604	220,688		220,688	U
2020A	320 324	609,968	614,899		614,899	618,164		618,164	U
	Total Basic Skill and Advanced Training	2,663,007	2,783,107		2,783,107	2,978,508		2,978,508	
Recruiting, and Other Training & Education									
2020A	330 331	550,599	600,599		600,599	613,586		613,586	U
2020A	340 332	187,263	187,263		187,263	171,223		171,223	U
2020A	350 333	189,556	189,556		189,556	214,738		214,738	U
2020A	360 334	184,089	184,089		184,089	195,099		195,099	U

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			FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	
			Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO	S
			-----	-----	-----	-----	-----	-----	-----	e
										c
										-
2020A	Operation & Maintenance, Army									
2020A	370	335 Junior Reserve Officer Training Corps	175,015	171,167	171,167					U
		Total Recruiting, and Other Training & Educatio	1,206,929	1,281,420	1,331,420	1,254	1,254		1,254	
		Total, BA 03: Training and Recruiting	4,651,667	4,637,361	4,807,461	16,274	16,274		16,274	
Budget Activity 04: Admin & Srvwide Activities										
Logistics Operations										
2020A	390	421 Servicewide Transportation	1,314,852	230,739	230,739	740,400	920,399	-237,014	683,385	U
2020A	400	422 Central Supply Activities	792,136	850,060	851,830					U
2020A	410	423 Logistic Support Activities	654,484	778,757	778,757					U
2020A	420	424 Ammunition Management	323,062	370,010	409,010	13,974	13,974		13,974	U
		Total Logistics Operations	3,084,534	2,229,566	2,270,336	754,374	934,373	-237,014	697,359	
Servicewide Support										
2020A	430	431 Administration	428,377	451,556	451,556					U
2020A	440	432 Servicewide Communications	1,903,907	1,888,123	2,089,123					U
2020A	450	433 Manpower Management	282,117	276,403	276,403					U
2020A	460	434 Other Personnel Support	445,960	369,443	369,443	105,508	105,508		105,508	U
2020A	470	435 Other Service Support	1,116,935	1,096,074	1,096,074					U
2020A	480	436 Army Claims Activities	185,161	207,800	207,800					U
2020A	490	437 Real Estate Management	523,275	240,641	240,641	165,678	185,904	-18,852	167,052	U
2020A	500	438 Financial Management and Audit Readiness	250,960	250,612	260,612					U
		Total Servicewide Support	5,136,692	4,780,652	4,991,652	271,186	291,412	-18,852	272,560	
Support of Other Nations										
2020A	510	441 International Military Headquarters	375,741	416,587	416,587					U
2020A	520	442 Misc. Support of Other Nations	35,314	36,666	36,666					U
		Total Support of Other Nations	411,055	453,253	453,253					
Closed Account Adjustments										
2020A	530	451 Closed Account Adjustments	44,571							U
2020A	540	471 Foreign Currency Fluctuation	-57,175							U
2020A	550	493 Defense Environmental Restoration Account (DERA)	484,921							U
		Total Closed Account Adjustments	472,317							

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	
2020A Operation & Maintenance, Army									
2020A	370 335	Junior Reserve Officer Training Corps	171,167	171,167		171,167		176,116	U
		Total Recruiting, and Other Training & Educatio	1,282,674	1,332,674		1,332,674		1,370,762	
		Total, BA 03: Training and Recruiting	4,653,635	4,823,735		4,823,735		5,108,822	
Budget Activity 04: Admin & Srvwide Activities									
Logistics Operations									
2020A	390 421	Servicewide Transportation	1,208,153	1,151,138	-237,014	914,124	555,502	755,029	1,310,531 U
2020A	400 422	Central Supply Activities	850,060	851,830		851,830	894,208	16,567	910,775 U
2020A	410 423	Logistic Support Activities	778,757	778,757		778,757	715,462	6,000	721,462 U
2020A	420 424	Ammunition Management	383,984	422,984		422,984	446,931	5,207	452,138 U
		Total Logistics Operations	3,220,954	3,204,709	-237,014	2,967,695	2,612,103	782,803	3,394,906 U
Servicewide Support									
2020A	430 431	Administration	451,556	451,556		451,556	493,616		493,616 U
2020A	440 432	Servicewide Communications	1,888,123	2,089,123		2,089,123	2,084,922		2,084,922 U
2020A	450 433	Manpower Management	276,403	276,403		276,403	259,588		259,588 U
2020A	460 434	Other Personnel Support	474,951	474,951		474,951	326,387	107,091	433,478 U
2020A	470 435	Other Service Support	1,096,074	1,096,074		1,096,074	1,087,602		1,087,602 U
2020A	480 436	Army Claims Activities	207,800	207,800		207,800	210,514		210,514 U
2020A	490 437	Real Estate Management	425,171	426,545	-18,852	407,693	243,584	165,280	408,864 U
2020A	500 438	Financial Management and Audit Readiness	250,612	260,612		260,612	284,592		284,592 U
		Total Servicewide Support	5,070,690	5,283,064	-18,852	5,264,212	4,990,805	272,371	5,263,176 U
Support of Other Nations									
2020A	510 441	International Military Headquarters	416,587	416,587		416,587	415,694		415,694 U
2020A	520 442	Misc. Support of Other Nations	36,666	36,666		36,666	46,856		46,856 U
		Total Support of Other Nations	453,253	453,253		453,253	462,550		462,550 U
Closed Account Adjustments									
2020A	530 451	Closed Account Adjustments							U
2020A	540 471	Foreign Currency Fluctuation							U
2020A	550 493	Defense Environmental Restoration Account (DERA)							U
		Total Closed Account Adjustments							

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		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
		-----	-----	-----	-----	-----	-----	-----
2020A Operation & Maintenance, Army								
Judgment Fund								
2020A	560 461 Judgment Fund	913						U
	Total Judgment Fund	913						
2020A	999 Classified Programs	2,387,691	1,151,023	1,186,369	835,551	934,508	-83,353	851,155 U
	Total, BA 04: Admin & Srvwide Activities	11,493,202	8,614,494	8,901,610	1,861,111	2,160,293	-339,219	1,821,074
Budget Activity 20: Undistributed								
Undistributed								
2020A	570 CR Adj to Match Continuing Resolution		-2,458,959	-2,458,959	-315,754	-315,754		-315,754 U
	Total Undistributed		-2,458,959	-2,458,959	-315,754	-315,754		-315,754
	Total, BA 20: Undistributed		-2,458,959	-2,458,959	-315,754	-315,754		-315,754
Total Operation & Maintenance, Army		50,148,565	31,350,081	33,231,014	14,994,833	18,117,514	-3,173,679	14,943,835

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		FY 2017 Total	FY 2017 Total	FY 2017 Less Enacted Div B	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	
		PB Requests** with CR Adj Base+OCO+SAA	PB Requests* with CR Adj Base + OCO	P.L.114-254** OCO					S e c
		-----	-----	-----	-----	-----	-----	-----	-
2020A Operation & Maintenance, Army									
Judgment Fund									
2020A	560 461 Judgment Fund								U
Total Judgment Fund									
2020A	999 Classified Programs	2,069,927	2,120,877	-83,353	2,037,524	1,242,222	1,082,015	2,324,237	U
Total, BA 04: Admin & Srvwide Activities		10,814,824	11,061,903	-339,219	10,722,684	9,307,680	2,137,189	11,444,869	
Budget Activity 20: Undistributed									
Undistributed									
2020A	570 CR Adj to Match Continuing Resolution	-2,774,713	-2,774,713		-2,774,713				U
Total Undistributed		-2,774,713	-2,774,713		-2,774,713				
Total, BA 20: Undistributed		-2,774,713	-2,774,713		-2,774,713				
Total Operation & Maintenance, Army		49,518,593	51,348,528	-3,173,679	48,174,849	38,945,417	16,126,403	55,071,820	

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2080A Operation & Maintenance, Army Res								
TOTAL, BA 01: Operating Forces	2,626,947	2,606,078	2,637,478	38,679	38,679		38,679	
TOTAL, BA 04: Admin & Srvwd Activities	103,031	106,253	106,253					
TOTAL, BA 20: Undistributed		-88,443	-88,443	60,880	60,880		60,880	
Total Operation & Maintenance, Army Res	2,729,978	2,623,888	2,655,288	99,559	99,559		99,559	

Details:

Budget Activity 01: Operating Forces

Land Forces										
2080A	010	112	Modular Support Brigades	15,401	11,435	11,435	708	708	708	U
2080A	020	113	Echelons Above Brigade	496,886	491,772	491,772	14,822	14,822	14,822	U
2080A	030	114	Theater Level Assets	102,520	116,163	116,163	375	375	375	U
2080A	040	115	Land Forces Operations Support	532,909	563,524	563,524	2,088	2,088	2,088	U
2080A	050	116	Aviation Assets	79,686	91,162	91,162	608	608	608	U
			Total Land Forces	1,227,402	1,274,056	1,274,056	18,601	18,601	18,601	
Land Forces Readiness										
2080A	060	121	Force Readiness Operations Support	346,444	347,459	347,459	5,425	5,425	5,425	U
2080A	070	122	Land Forces Systems Readiness	87,956	101,926	101,926				U
2080A	080	123	Land Forces Depot Maintenance	64,431	56,219	56,219				U
			Total Land Forces Readiness	498,831	505,604	505,604	5,425	5,425	5,425	
Land Forces Readiness Support										
2080A	090	131	Base Operations Support	584,267	573,843	591,543	14,653	14,653	14,653	U
2080A	100	132	Facilities Sustainment, Restoration & Modernization	267,330	214,955	228,655				U
2080A	110	133	Management and Operational Headquarters	49,117	37,620	37,620				U
			Total Land Forces Readiness Support	900,714	826,418	857,818	14,653	14,653	14,653	
			Total, BA 01: Operating Forces	2,626,947	2,606,078	2,637,478	38,679	38,679	38,679	

Budget Activity 04: Admin & Srvwd Activities

Logistics Operations										
2080A	120	421	Servicewide Transportation	10,372	11,027	11,027				U
			Total Logistics Operations	10,372	11,027	11,027				
Servicewide Support										
2080A	130	431	Administration	18,080	16,749	16,749				U

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2080A Operation & Maintenance, Army Res								
TOTAL, BA 01: Operating Forces	2,644,757	2,676,157		2,676,157	2,793,021	24,699	2,817,720	
TOTAL, BA 04: Admin & Srvwd Activities	106,253	106,253		106,253	113,821		113,821	
TOTAL, BA 20: Undistributed	-27,563	-27,563		-27,563				
Total Operation & Maintenance, Army Res	2,723,447	2,754,847		2,754,847	2,906,842	24,699	2,931,541	

Details:

Budget Activity 01: Operating Forces

Land Forces								
2080A 010 112 Modular Support Brigades	12,143	12,143		12,143	11,461		11,461	U
2080A 020 113 Echelons Above Brigade	506,594	506,594		506,594	577,410	4,179	581,589	U
2080A 030 114 Theater Level Assets	116,538	116,538		116,538	117,298		117,298	U
2080A 040 115 Land Forces Operations Support	565,612	565,612		565,612	552,016	2,132	554,148	U
2080A 050 116 Aviation Assets	91,770	91,770		91,770	80,302		80,302	U
Total Land Forces	1,292,657	1,292,657		1,292,657	1,338,487	6,311	1,344,798	
Land Forces Readiness								
2080A 060 121 Force Readiness Operations Support	352,884	352,884		352,884	399,035	779	399,814	U
2080A 070 122 Land Forces Systems Readiness	101,926	101,926		101,926	102,687		102,687	U
2080A 080 123 Land Forces Depot Maintenance	56,219	56,219		56,219	56,016		56,016	U
Total Land Forces Readiness	511,029	511,029		511,029	557,738	779	558,517	
Land Forces Readiness Support								
2080A 090 131 Base Operations Support	588,496	606,196		606,196	599,947	17,609	617,556	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	214,955	228,655		228,655	273,940		273,940	U
2080A 110 133 Management and Operational Headquarters	37,620	37,620		37,620	22,909		22,909	U
Total Land Forces Readiness Support	841,071	872,471		872,471	896,796	17,609	914,405	
Total, BA 01: Operating Forces	2,644,757	2,676,157		2,676,157	2,793,021	24,699	2,817,720	

Budget Activity 04: Admin & Srvwd Activities

Logistics Operations								
2080A 120 421 Servicewide Transportation	11,027	11,027		11,027	11,116		11,116	U
Total Logistics Operations	11,027	11,027		11,027	11,116		11,116	
Servicewide Support								
2080A 130 431 Administration	16,749	16,749		16,749	17,962		17,962	U

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			FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
			Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
			-----	-----	-----	-----	-----	-----	-----
2080A Operation & Maintenance, Army Res									
2080A	140	432	9,777	17,825	17,825				
2080A	150	433	14,299	6,177	6,177				
2080A	160	434	50,265	54,475	54,475				
			92,421	95,226	95,226				
Closed Account Adjustments									
2080A	170	451	113						
			113						
Judgment Fund									
2080A	180	461	125						
			125						
Total, BA 04: Admin & Srvwd Activities			103,031	106,253	106,253				
Budget Activity 20: Undistributed									
Undistributed									
2080A	190			-88,443	-88,443	60,880	60,880		60,880
				-88,443	-88,443	60,880	60,880		60,880
Total, BA 20: Undistributed				-88,443	-88,443	60,880	60,880		60,880
Total Operation & Maintenance, Army Res			2,729,978	2,623,888	2,655,288	99,559	99,559		99,559

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			FY 2017 Total	FY 2017 Total	FY 2017 Less Enacted	FY 2017 Remaining Req	FY 2018 Base	FY 2018 OCO	FY 2018 Total	
2080A Operation & Maintenance, Army Res			PB Requests** with CR Adj Base+OCO+SAA	PB Requests* with CR Adj Base + OCO	Div B P.L.114-254** OCO	with CR Adj Base + OCO				
			-----	-----	-----	-----	-----	-----	-----	-----
2080A	140	432	Servicewide Communications	17,825	17,825		17,825	18,550	18,550	U
2080A	150	433	Manpower Management	6,177	6,177		6,177	6,166	6,166	U
2080A	160	434	Recruiting and Advertising	54,475	54,475		54,475	60,027	60,027	U
			Total Servicewide Support	95,226	95,226		95,226	102,705	102,705	
Closed Account Adjustments										
2080A	170	451	Closed Account Adjustments							U
			Total Closed Account Adjustments							
Judgment Fund										
2080A	180	461	Judgment Fund							U
			Total Judgment Fund							
			Total, BA 04: Admin & Srvwd Activities	106,253	106,253		106,253	113,821	113,821	
Budget Activity 20: Undistributed										
Undistributed										
2080A	190		CR Adj to Match Continuing Resolution	-27,563	-27,563		-27,563			U
			Total Undistributed	-27,563	-27,563		-27,563			
			Total, BA 20: Undistributed	-27,563	-27,563		-27,563			
			Total Operation & Maintenance, Army Res	2,723,447	2,754,847		2,754,847	2,906,842	24,699	2,931,541

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
2065A Operation & Maintenance, ARNG								
TOTAL, BA 01: Operating Forces	6,252,978	6,418,203	6,599,303	127,035	127,035		127,035	
TOTAL, BA 04: Admin & Srvwd Activities	387,462	407,167	430,167					
TOTAL, BA 20: Undistributed		-281,888	-281,888	8,810	8,810		8,810	
Total Operation & Maintenance, ARNG	6,640,440	6,543,482	6,747,582	135,845	135,845		135,845	

Details:

Budget Activity 01: Operating Forces

Land Forces								
2065A 010 111 Maneuver Units	783,857	708,251	716,251	16,149	16,149		16,149	U
2065A 020 112 Modular Support Brigades	140,257	197,251	197,251	748	748		748	U
2065A 030 113 Echelons Above Brigade	712,710	792,271	792,271	34,707	34,707		34,707	U
2065A 040 114 Theater Level Assets	104,813	80,341	80,341	10,472	10,472		10,472	U
2065A 050 115 Land Forces Operations Support	32,110	37,138	37,138					U
2065A 060 116 Aviation Assets	903,790	887,625	931,625	32,804	32,804		32,804	U
Total Land Forces	2,677,537	2,702,877	2,754,877	94,880	94,880		94,880	

Land Forces Readiness

2065A 070 121 Force Readiness Operations Support	605,215	696,267	697,467	12,435	12,435		12,435	U
2065A 080 122 Land Forces Systems Readiness	58,658	61,240	61,240					U
2065A 090 123 Land Forces Depot Maintenance	149,750	219,948	249,948					U
Total Land Forces Readiness	813,623	977,455	1,008,655	12,435	12,435		12,435	

Land Forces Readiness Support

2065A 100 131 Base Operations Support	1,043,876	1,040,012	1,047,012	18,800	18,800		18,800	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	706,753	676,715	767,615					U
2065A 120 133 Management and Operational Headquarters	1,011,189	1,021,144	1,021,144	920	920		920	U
Total Land Forces Readiness Support	2,761,818	2,737,871	2,835,771	19,720	19,720		19,720	

Total, BA 01: Operating Forces

	6,252,978	6,418,203	6,599,303	127,035	127,035		127,035	
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Budget Activity 04: Admin & Srvwd Activities

Logistics Operations

2065A 130 421 Servicewide Transportation	6,015	6,396	6,396					U
Total Logistics Operations	6,015	6,396	6,396					

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
2065A Operation & Maintenance, ARNG								
TOTAL, BA 01: Operating Forces	6,545,238	6,726,338		6,726,338	6,854,485	107,371	6,961,856	
TOTAL, BA 04: Admin & Srvwd Activities	407,167	430,167		430,167	452,685	740	453,425	
TOTAL, BA 20: Undistributed	-273,078	-273,078		-273,078				
Total Operation & Maintenance, ARNG	6,679,327	6,883,427		6,883,427	7,307,170	108,111	7,415,281	

Details:

Budget Activity 01: Operating Forces

Land Forces								
2065A 010 111 Maneuver Units	724,400	732,400		732,400	777,883	41,731	819,614	U
2065A 020 112 Modular Support Brigades	197,999	197,999		197,999	190,639	762	191,401	U
2065A 030 113 Echelons Above Brigade	826,978	826,978		826,978	807,557	11,855	819,412	U
2065A 040 114 Theater Level Assets	90,813	90,813		90,813	85,476	204	85,680	U
2065A 050 115 Land Forces Operations Support	37,138	37,138		37,138	36,672		36,672	U
2065A 060 116 Aviation Assets	920,429	964,429		964,429	956,381	27,583	983,964	U
Total Land Forces	2,797,757	2,849,757		2,849,757	2,854,608	82,135	2,936,743	

Land Forces Readiness								
2065A 070 121 Force Readiness Operations Support	708,702	709,902		709,902	777,756	5,792	783,548	U
2065A 080 122 Land Forces Systems Readiness	61,240	61,240		61,240	51,506		51,506	U
2065A 090 123 Land Forces Depot Maintenance	219,948	249,948		249,948	244,942		244,942	U
Total Land Forces Readiness	989,890	1,021,090		1,021,090	1,074,204	5,792	1,079,996	

Land Forces Readiness Support								
2065A 100 131 Base Operations Support	1,058,812	1,065,812		1,065,812	1,144,726	18,507	1,163,233	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	676,715	767,615		767,615	781,895		781,895	U
2065A 120 133 Management and Operational Headquarters	1,022,064	1,022,064		1,022,064	999,052	937	999,989	U
Total Land Forces Readiness Support	2,757,591	2,855,491		2,855,491	2,925,673	19,444	2,945,117	

Total, BA 01: Operating Forces 6,545,238 6,726,338 6,726,338 6,854,485 107,371 6,961,856

Budget Activity 04: Admin & Srvwd Activities

Logistics Operations								
2065A 130 421 Servicewide Transportation	6,396	6,396		6,396	7,703		7,703	U
Total Logistics Operations	6,396	6,396		6,396	7,703		7,703	

* Includes February 2016, November 2016, and March 2017 requests.

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			FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req S with CR Adj OCO	
		FY 2016 Base + OCO -----	-----	-----	-----	-----	-----	-----	
2065A	Operation & Maintenance, ARNG								
	Servicewide Support								
2065A	140	431	Administration	59,806	68,528	68,528			U
2065A	150	432	Servicewide Communications	106,216	76,524	99,524			U
2065A	160	433	Manpower Management	8,791	7,712	7,712			U
2065A	170	434	Other Personnel Support	203,692	245,046	245,046			U
2065A	180	437	Real Estate Management	2,942	2,961	2,961			U
			Total Servicewide Support	381,447	400,771	423,771			
			Total, BA 04: Admin & Srvwd Activities	387,462	407,167	430,167			
	Budget Activity 20: Undistributed								
	Undistributed								
2065A	190	CR Adj to Match Continuing Resolution		-281,888	-281,888	8,810	8,810	8,810	U
			Total Undistributed	-281,888	-281,888	8,810	8,810	8,810	
			Total, BA 20: Undistributed	-281,888	-281,888	8,810	8,810	8,810	
	Total Operation & Maintenance, ARNG			6,640,440	6,543,482	6,747,582	135,845	135,845	135,845

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
2065A Operation & Maintenance, ARNG								
Servicewide Support								
2065A 140 431 Administration	68,528	68,528		68,528	79,236		79,236	U
2065A 150 432 Servicewide Communications	76,524	99,524		99,524	85,160	740	85,900	U
2065A 160 433 Manpower Management	7,712	7,712		7,712	8,654		8,654	U
2065A 170 434 Other Personnel Support	245,046	245,046		245,046	268,839		268,839	U
2065A 180 437 Real Estate Management	2,961	2,961		2,961	3,093		3,093	U
Total Servicewide Support	400,771	423,771		423,771	444,982	740	445,722	
Total, BA 04: Admin & Srvwd Activities	407,167	430,167		430,167	452,685	740	453,425	
Budget Activity 20: Undistributed								
Undistributed								
2065A 190 CR Adj to Match Continuing Resolution	-273,078	-273,078		-273,078				U
Total Undistributed	-273,078	-273,078		-273,078				
Total, BA 20: Undistributed	-273,078	-273,078		-273,078				
Total Operation & Maintenance, ARNG	6,679,327	6,883,427		6,883,427	7,307,170	108,111	7,415,281	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
2091A Afghanistan Security Forces Fund								
TOTAL, BA 01: Ministry of Defense	2,569,852			2,517,958	3,332,458		3,332,458	
TOTAL, BA 02: Ministry of Interior	1,082,405			930,757	930,757		930,757	
TOTAL, BA 20: Undistributed				203,542	203,542		203,542	
Total Afghanistan Security Forces Fund	3,652,257			3,652,257	4,466,757		4,466,757	
Details:								
Budget Activity 01: Ministry of Defense								
Defense Forces								
2091A 010 110 Sustainment	1,964,282			2,173,341	2,173,341		2,173,341	U
2091A 020 120 Infrastructure	9,900			48,262	48,262		48,262	U
2091A 030 130 Equipment and Transportation	384,659			76,216	821,716		821,716	U
2091A 040 140 Training and Operations	211,011			220,139	289,139		289,139	U
Total Defense Forces	2,569,852			2,517,958	3,332,458		3,332,458	
Total, BA 01: Ministry of Defense	2,569,852			2,517,958	3,332,458		3,332,458	
Budget Activity 02: Ministry of Interior								
Interior Forces								
2091A 050 210 Sustainment	806,538			860,441	860,441		860,441	U
2091A 060 220 Infrastructure	45,543			20,837	20,837		20,837	U
2091A 070 230 Equipment and Transportation	201,450			8,153	8,153		8,153	U
2091A 080 240 Training and Operations	28,874			41,326	41,326		41,326	U
Total Interior Forces	1,082,405			930,757	930,757		930,757	
Total, BA 02: Ministry of Interior	1,082,405			930,757	930,757		930,757	
Budget Activity 20: Undistributed								
Undistributed								
2091A 090 CR Adj to Match Continuing Resolution				203,542	203,542		203,542	U
Total Undistributed				203,542	203,542		203,542	
Total, BA 20: Undistributed				203,542	203,542		203,542	
Total Afghanistan Security Forces Fund	3,652,257			3,652,257	4,466,757		4,466,757	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	
2091A Afghanistan Security Forces Fund								
TOTAL, BA 01: Ministry of Defense	2,517,958	3,332,458		3,332,458		3,771,758	3,771,758	S
TOTAL, BA 02: Ministry of Interior	930,757	930,757		930,757		1,165,757	1,165,757	e
TOTAL, BA 20: Undistributed	203,542	203,542		203,542				c
Total Afghanistan Security Forces Fund	3,652,257	4,466,757		4,466,757		4,937,515	4,937,515	-
Details:								
Budget Activity 01: Ministry of Defense								
Defense Forces								
2091A 010 110 Sustainment	2,173,341	2,173,341		2,173,341		2,660,855	2,660,855	U
2091A 020 120 Infrastructure	48,262	48,262		48,262		21,000	21,000	U
2091A 030 130 Equipment and Transportation	76,216	821,716		821,716		684,786	684,786	U
2091A 040 140 Training and Operations	220,139	289,139		289,139		405,117	405,117	U
Total Defense Forces	2,517,958	3,332,458		3,332,458		3,771,758	3,771,758	
Total, BA 01: Ministry of Defense	2,517,958	3,332,458		3,332,458		3,771,758	3,771,758	
Budget Activity 02: Ministry of Interior								
Interior Forces								
2091A 050 210 Sustainment	860,441	860,441		860,441		955,574	955,574	U
2091A 060 220 Infrastructure	20,837	20,837		20,837		39,595	39,595	U
2091A 070 230 Equipment and Transportation	8,153	8,153		8,153		75,976	75,976	U
2091A 080 240 Training and Operations	41,326	41,326		41,326		94,612	94,612	U
Total Interior Forces	930,757	930,757		930,757		1,165,757	1,165,757	
Total, BA 02: Ministry of Interior	930,757	930,757		930,757		1,165,757	1,165,757	
Budget Activity 20: Undistributed								
Undistributed								
2091A 090 CR Adj to Match Continuing Resolution	203,542	203,542		203,542				U
Total Undistributed	203,542	203,542		203,542				
Total, BA 20: Undistributed	203,542	203,542		203,542				
Total Afghanistan Security Forces Fund	3,652,257	4,466,757		4,466,757		4,937,515	4,937,515	

* Includes February 2016, November 2016, and March 2017 requests.

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2097A Iraq Train and Equip Fund								
TOTAL, BA 01: Iraq Train and Equip Fund	715,000			630,000	289,500	-289,500		
TOTAL, BA 20: Undistributed				85,000	85,000		85,000	
Total Iraq Train and Equip Fund	715,000			715,000	374,500	-289,500	85,000	
Details:								
Budget Activity 01: Iraq Train and Equip Fund								
Defense Forces								
2097A 010 140 Iraq Train and Equip Fund	715,000			630,000	289,500	-289,500		U
Total Defense Forces	715,000			630,000	289,500	-289,500		
Total, BA 01: Iraq Train and Equip Fund	715,000			630,000	289,500	-289,500		
Budget Activity 20: Undistributed								
Undistributed								
2097A 020 CR Adj to Match Continuing Resolution				85,000	85,000		85,000	U
Total Undistributed				85,000	85,000		85,000	
Total, BA 20: Undistributed				85,000	85,000		85,000	
Total Iraq Train and Equip Fund	715,000			715,000	374,500	-289,500	85,000	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
2097A Iraq Train and Equip Fund								
TOTAL, BA 01: Iraq Train and Equip Fund	919,500	289,500	-289,500					
TOTAL, BA 20: Undistributed	85,000	85,000		85,000				
Total Iraq Train and Equip Fund	1,004,500	374,500	-289,500	85,000				
Details:								
Budget Activity 01: Iraq Train and Equip Fund								
Defense Forces								
2097A 010 140 Iraq Train and Equip Fund	919,500	289,500	-289,500					U
Total Defense Forces	919,500	289,500	-289,500					
Total, BA 01: Iraq Train and Equip Fund	919,500	289,500	-289,500					
Budget Activity 20: Undistributed								
Undistributed								
2097A 020 CR Adj to Match Continuing Resolution	85,000	85,000		85,000				U
Total Undistributed	85,000	85,000		85,000				
Total, BA 20: Undistributed	85,000	85,000		85,000				
Total Iraq Train and Equip Fund	1,004,500	374,500	-289,500	85,000				

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2099A Counter-Islamic ISIS Train & Equip Fund								
TOTAL, BA 01: Counter-ISIS Train and Equip Fund (CTEF)					1,506,400		1,506,400	
Total Counter-Islamic ISIS Train & Equip Fund					1,506,400		1,506,400	
Details:								
Budget Activity 01: Counter-ISIS Train and Equip Fund (CTEF)								
Defense Forces								
2099A 010 110 IRAQ					1,076,400		1,076,400	U
2099A 020 120 SYRIA					430,000		430,000	U
Total Defense Forces					1,506,400		1,506,400	
Total, BA 01: Counter-ISIS Train and Equip Fund (CTEF)					1,506,400		1,506,400	
Total Counter-Islamic ISIS Train & Equip Fund					1,506,400		1,506,400	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
2099A Counter-Islamic ISIS Train & Equip Fund								
TOTAL, BA 01: Counter-ISIS Train and Equip Fund (CTEF)		1,506,400		1,506,400		1,769,000	1,769,000	
Total Counter-Islamic ISIS Train & Equip Fund		1,506,400		1,506,400		1,769,000	1,769,000	
Details:								
Budget Activity 01: Counter-ISIS Train and Equip Fund (CTEF)								
Defense Forces								
2099A 010 110 IRAQ		1,076,400		1,076,400		1,269,000	1,269,000	U
2099A 020 120 SYRIA		430,000		430,000		500,000	500,000	U
Total Defense Forces		1,506,400		1,506,400		1,769,000	1,769,000	
Total, BA 01: Counter-ISIS Train and Equip Fund (CTEF)		1,506,400		1,506,400		1,769,000	1,769,000	
Total Counter-Islamic ISIS Train & Equip Fund		1,506,400		1,506,400		1,769,000	1,769,000	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	
2098A Syria Train and Equip Fund								
TOTAL, BA 01: Syria Train and Equip Fund				250,000				
TOTAL, BA 20: Undistributed				-250,000	-250,000		-250,000	
Total Syria Train and Equip Fund					-250,000		-250,000	
Details:								
Budget Activity 01: Syria Train and Equip Fund								
Defense Forces								
2098A 010 140 Syria Train and Equip Fund				250,000				U
Total Defense Forces				250,000				
Total, BA 01: Syria Train and Equip Fund				250,000				
Budget Activity 20: Undistributed								
Undistributed								
2098A 020 CR Adj to Match Continuing Resolution				-250,000	-250,000		-250,000	U
Total Undistributed				-250,000	-250,000		-250,000	
Total, BA 20: Undistributed				-250,000	-250,000		-250,000	
Total Syria Train and Equip Fund					-250,000		-250,000	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
2098A Syria Train and Equip Fund								
TOTAL, BA 01: Syria Train and Equip Fund	250,000							
TOTAL, BA 20: Undistributed	-250,000	-250,000		-250,000				
Total Syria Train and Equip Fund		-250,000		-250,000				
Details:								
Budget Activity 01: Syria Train and Equip Fund								
Defense Forces								
2098A 010 140 Syria Train and Equip Fund	250,000							U
Total Defense Forces	250,000							
Total, BA 01: Syria Train and Equip Fund	250,000							
Budget Activity 20: Undistributed								
Undistributed								
2098A 020 CR Adj to Match Continuing Resolution	-250,000	-250,000		-250,000				U
Total Undistributed	-250,000	-250,000		-250,000				
Total, BA 20: Undistributed	-250,000	-250,000		-250,000				
Total Syria Train and Equip Fund		-250,000		-250,000				

* Includes February 2016, November 2016, and March 2017 requests.

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May 2017

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	
1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	38,751,467	31,173,511	33,361,289	6,420,775	6,591,769	-95,975	6,495,794	
TOTAL, BA 02: Mobilization	866,458	1,581,865	1,081,072	173,126	174,532	-1,406	173,126	
TOTAL, BA 03: Training and Recruiting	1,867,423	1,876,229	1,873,791	43,365	43,365		43,365	
TOTAL, BA 04: Admin & Srvwd Activities	5,426,304	4,851,976	4,904,313	190,125	196,675		196,175	
TOTAL, BA 20: Undistributed		-774,220	-774,220	342,220	342,220		342,220	
Total Operation & Maintenance, Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission and Other Flight Operations	4,999,243	4,094,765	4,502,269	860,621	927,452	-66,831	860,621	U
1804N 020 1A2A Fleet Air Training	1,614,527	1,722,473	1,851,310					U
1804N 030 1A3A Aviation Technical Data & Engineering Services	38,048	52,670	52,802					U
1804N 040 1A4A Air Operations and Safety Support	107,434	97,584	97,584	4,603	4,603		4,603	U
1804N 050 1A4N Air Systems Support	488,148	446,733	499,931	159,049	159,049		159,049	U
1804N 060 1A5A Aircraft Depot Maintenance	984,454	1,007,681	1,042,209	113,994	113,994		113,994	U
1804N 070 1A6A Aircraft Depot Operations Support	38,918	38,248	40,023	1,840	1,840		1,840	U
1804N 080 1A9A Aviation Logistics	540,949	564,720	625,720	35,529	35,529		35,529	U
Total Air Operations	8,811,721	8,024,874	8,711,848	1,175,636	1,242,467	-66,831	1,175,636	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,990,407	3,513,083	3,896,133	1,073,080	1,073,080		1,073,080	U
1804N 100 1B2B Ship Operations Support & Training	801,735	743,765	744,341	17,306	17,306		17,306	U
1804N 110 1B4B Ship Depot Maintenance	8,076,322	5,168,273	5,855,732	2,903,431	2,903,431		2,903,431	U
1804N 120 1B5B Ship Depot Operations Support	1,722,437	1,575,578	1,582,934					U
Total Ship Operations	15,590,901	11,000,699	12,079,140	3,993,817	3,993,817		3,993,817	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	758,178	558,727	593,167	21,257	25,326		25,326	U
1804N 140 1C2C Electronic Warfare	97,642	105,680	105,686					U
1804N 150 1C3C Space Systems and Surveillance	247,760	180,406	185,136					U
1804N 160 1C4C Warfare Tactics	499,725	470,032	500,187	22,603	22,603		22,603	U
1804N 170 1C5C Operational Meteorology and Oceanography	391,873	346,703	361,979	22,934	22,934		22,934	U
1804N 180 1C6C Combat Support Forces	1,723,298	1,158,688	1,268,619	568,511	575,305	-9,144	566,161	U
1804N 190 1C7C Equipment Maintenance and Depot Operations Support	133,004	113,692	125,492	11,358	11,358		11,358	U

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May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	37,690,261	39,953,058	-95,975	39,857,083	38,787,013	5,553,751	44,340,764	
TOTAL, BA 02: Mobilization	1,756,397	1,255,604	-1,406	1,254,198	704,510	175,659	880,169	
TOTAL, BA 03: Training and Recruiting	1,919,594	1,917,156		1,917,156	1,931,508	43,369	1,974,877	
TOTAL, BA 04: Admin & Srvwd Activities	5,042,601	5,100,988		5,100,488	4,016,376	102,236	4,118,612	
TOTAL, BA 20: Undistributed	-432,000	-432,000		-432,000				
Total Operation & Maintenance, Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission and Other Flight Operations	5,022,217	5,429,721	-66,831	5,362,890	5,544,165	412,710	5,956,875	U
1804N 020 1A2A Fleet Air Training	1,722,473	1,851,310		1,851,310	2,075,000		2,075,000	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	52,670	52,802		52,802	46,801	1,750	48,551	U
1804N 040 1A4A Air Operations and Safety Support	102,187	102,187		102,187	119,624	2,989	122,613	U
1804N 050 1A4N Air Systems Support	605,782	658,980		658,980	552,536	144,030	696,566	U
1804N 060 1A5A Aircraft Depot Maintenance	1,121,675	1,156,203		1,156,203	1,088,482	211,196	1,299,678	U
1804N 070 1A6A Aircraft Depot Operations Support	40,088	41,863		41,863	40,584	1,921	42,505	U
1804N 080 1A9A Aviation Logistics	600,249	661,249		661,249	723,786	102,834	826,620	U
Total Air Operations	9,267,341	9,954,315	-66,831	9,887,484	10,190,978	877,430	11,068,408	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,586,163	4,969,213		4,969,213	4,067,334	855,453	4,922,787	U
1804N 100 1B2B Ship Operations Support & Training	761,071	761,647		761,647	977,701	19,627	997,328	U
1804N 110 1B4B Ship Depot Maintenance	8,071,704	8,759,163		8,759,163	7,165,858	2,483,179	9,649,037	U
1804N 120 1B5B Ship Depot Operations Support	1,575,578	1,582,934		1,582,934	2,193,851		2,193,851	U
Total Ship Operations	14,994,516	16,072,957		16,072,957	14,404,744	3,358,259	17,763,003	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	579,984	618,493		618,493	1,288,094	58,886	1,346,980	U
1804N 140 1C2C Electronic Warfare	105,680	105,686		105,686				U
1804N 150 1C3C Space Systems and Surveillance	180,406	185,136		185,136	206,678	4,400	211,078	U
1804N 160 1C4C Warfare Tactics	492,635	522,790		522,790	621,581	21,550	643,131	U
1804N 170 1C5C Operational Meteorology and Oceanography	369,637	384,913		384,913	370,681	21,104	391,785	U
1804N 180 1C6C Combat Support Forces	1,736,343	1,843,924	-9,144	1,834,780	1,437,966	605,936	2,043,902	U
1804N 190 1C7C Equipment Maintenance and Depot Operations Support	125,050	136,850		136,850	162,705	11,433	174,138	U

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 (Dollars in Thousands)

May 2017

		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO	Req S e c
		-----	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy									
1804N	200 1C8C Depot Operations Support	2,443	2,509	2,509					U
1804N	210 1CCH Combatant Commanders Core Operations	94,989	91,019	90,960					U
1804N	220 1CCM Combatant Commanders Direct Mission Support	96,560	74,780	74,788					U
1804N	230 1CCS Military Information Support Operations								U
1804N	240 1CCY Cyberspace Activities								U
	Total Combat Operations/Support	4,045,472	3,102,236	3,308,523	646,663	657,526	-9,144	648,382	
Weapons Support									
1804N	250 1D1D Cruise Missile	110,136	106,030	113,530					U
1804N	260 1D2D Fleet Ballistic Missile	1,204,253	1,233,805	1,233,765					U
1804N	270 1D3D In-Service Weapons Systems Support	206,640	163,025	163,025	61,000	63,800		63,800	U
1804N	280 1D4D Weapons Maintenance	846,163	553,269	553,269	289,045	379,545	-20,000	359,545	U
1804N	290 1D7D Other Weapon Systems Support	364,260	350,010	350,028	8,000	8,000		8,000	U
	Total Weapons Support	2,731,452	2,406,139	2,413,617	358,045	451,345	-20,000	431,345	
Base Support									
1804N	300 BSIT Enterprise Information	797,137	790,685	790,864					U
1804N	310 BSM1 Sustainment, Restoration and Modernization	2,273,709	1,642,742	1,814,028	27,089	27,089		27,089	U
1804N	320 BSS1 Base Operating Support	4,501,075	4,206,136	4,243,269	219,525	219,525		219,525	U
	Total Base Support	7,571,921	6,639,563	6,848,161	246,614	246,614		246,614	
	Total, BA 01: Operating Forces	38,751,467	31,173,511	33,361,289	6,420,775	6,591,769	-95,975	6,495,794	
Budget Activity 02: Mobilization									
Ready Reserve and Prepositioning Force									
1804N	330 2A1F Ship Prepositioning and Surge	418,454	893,517	722,751					U
1804N	340 2A2F Ready Reserve Force		274,524						U
	Total Ready Reserve and Prepositioning Force	418,454	1,168,041	722,751					
Activations/Inactivations									
1804N	350 2B1G Aircraft Activations/Inactivations	6,217	6,727	6,727	1,530	1,530		1,530	U
1804N	360 2B2G Ship Activations/Inactivations	345,910	288,154	288,167					U
	Total Activations/Inactivations	352,127	294,881	294,894	1,530	1,530		1,530	
Mobilization Preparation									
1804N	370 2C1H Expeditionary Health Services Systems	71,834	95,720	40,204	8,904	10,310	-1,406	8,904	U
1804N	380 2C2H Industrial Readiness	2,236	2,109	2,109					U

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
		-----	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy									
1804N	200 1C8C Depot Operations Support	2,509	2,509		2,509				U
1804N	210 1CCH Combatant Commanders Core Operations	91,019	90,960		90,960	65,108		65,108	U
1804N	220 1CCM Combatant Commanders Direct Mission Support	74,780	74,788		74,788	86,892		86,892	U
1804N	230 1CCS Military Information Support Operations					8,427		8,427	U
1804N	240 1CCY Cyberspace Activities					385,212		385,212	U
	Total Combat Operations/Support	3,758,043	3,966,049	-9,144	3,956,905	4,633,344	723,309	5,356,653	
Weapons Support									
1804N	250 1D1D Cruise Missile	106,030	113,530		113,530				U
1804N	260 1D2D Fleet Ballistic Missile	1,233,805	1,233,765		1,233,765	1,278,456		1,278,456	U
1804N	270 1D3D In-Service Weapons Systems Support	224,025	226,825		226,825				U
1804N	280 1D4D Weapons Maintenance	862,314	932,814	-20,000	912,814	745,680	325,011	1,070,691	U
1804N	290 1D7D Other Weapon Systems Support	358,010	358,028		358,028	380,016	9,598	389,614	U
	Total Weapons Support	2,784,184	2,864,962	-20,000	2,844,962	2,404,152	334,609	2,738,761	
Base Support									
1804N	300 BSIT Enterprise Information	790,685	790,864		790,864	914,428		914,428	U
1804N	310 BSM1 Sustainment, Restoration and Modernization	1,669,831	1,841,117		1,841,117	1,905,679	31,898	1,937,577	U
1804N	320 BSS1 Base Operating Support	4,425,661	4,462,794		4,462,794	4,333,688	228,246	4,561,934	U
	Total Base Support	6,886,177	7,094,775		7,094,775	7,153,795	260,144	7,413,939	
	Total, BA 01: Operating Forces	37,690,261	39,953,058	-95,975	39,857,083	38,787,013	5,553,751	44,340,764	
Budget Activity 02: Mobilization									
Ready Reserve and Prepositioning Force									
1804N	330 2A1F Ship Prepositioning and Surge	893,517	722,751		722,751	417,450		417,450	U
1804N	340 2A2F Ready Reserve Force	274,524							U
	Total Ready Reserve and Prepositioning Force	1,168,041	722,751		722,751	417,450		417,450	
Activations/Inactivations									
1804N	350 2B1G Aircraft Activations/Inactivations	8,257	8,257		8,257				U
1804N	360 2B2G Ship Activations/Inactivations	288,154	288,167		288,167	198,341	1,869	200,210	U
	Total Activations/Inactivations	296,411	296,424		296,424	198,341	1,869	200,210	
Mobilization Preparation									
1804N	370 2C1H Expeditionary Health Services Systems	106,030	50,514	-1,406	49,108	66,849	11,905	78,754	U
1804N	380 2C2H Industrial Readiness	2,109	2,109		2,109				U

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May 2017

		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017		
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
		-----	-----	-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy								
1804N	390 2C3H Coast Guard Support	21,807	21,114	21,114	162,692	162,692		162,692	U
	Total Mobilization Preparation	95,877	118,943	63,427	171,596	173,002	-1,406	171,596	
	Total, BA 02: Mobilization	866,458	1,581,865	1,081,072	173,126	174,532	-1,406	173,126	
Budget Activity 03: Training and Recruiting									
Accession Training									
1804N	400 3A1J Officer Acquisition	153,921	143,815	143,496					U
1804N	410 3A2J Recruit Training	11,062	8,519	8,534					U
1804N	420 3A3J Reserve Officers Training Corps	141,057	143,445	143,358					U
	Total Accession Training	306,040	295,779	295,388					
Basic Skill and Advanced Training									
1804N	430 3B1K Specialized Skill Training	681,322	699,214	698,413	43,365	43,365		43,365	U
1804N	440 3B2K Flight Training	7,878	5,310	5,319					U
1804N	450 3B3K Professional Development Education	169,475	172,852	172,574					U
1804N	460 3B4K Training Support	216,863	222,728	222,548					U
	Total Basic Skill and Advanced Training	1,075,538	1,100,104	1,098,854	43,365	43,365		43,365	
Recruiting and Other Training & Education									
1804N	470 3C1L Recruiting and Advertising	234,387	225,647	225,341					U
1804N	480 3C3L Off-Duty and Voluntary Education	135,124	130,569	130,496					U
1804N	490 3C4L Civilian Education and Training	63,160	73,730	73,304					U
1804N	500 3C5L Junior ROTC	53,174	50,400	50,408					U
	Total Recruiting and Other Training & Education	485,845	480,346	479,549					
	Total, BA 03: Training and Recruiting	1,867,423	1,876,229	1,873,791	43,365	43,365		43,365	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1804N	510 4A1M Administration	996,124	917,453	941,199	3,764	3,764		3,764	U
1804N	520 4A2M External Relations	11,487	14,570	14,586	515	515		515	U
1804N	530 4A3M Civilian Manpower and Personnel Management	129,185	124,070	123,302					U
1804N	540 4A4M Military Manpower and Personnel Management	349,544	369,767	368,630	5,409	5,409		5,409	U
1804N	550 4A5M Other Personnel Support	255,111	285,927	285,640	1,578	1,578		1,578	U
1804N	560 4A6M Servicewide Communications	365,076	319,908	319,953	25,617	25,617		25,617	U
1804N	570 4A6S Spectrum Relocation Pre-Auction	88							U

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May 2017

		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
		-----	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy									
1804N	390 2C3H Coast Guard Support	183,806	183,806		183,806	21,870	161,885	183,755	U
	Total Mobilization Preparation	291,945	236,429	-1,406	235,023	88,719	173,790	262,509	
	Total, BA 02: Mobilization	1,756,397	1,255,604	-1,406	1,254,198	704,510	175,659	880,169	
Budget Activity 03: Training and Recruiting									
Accession Training									
1804N	400 3A1J Officer Acquisition	143,815	143,496		143,496	143,924		143,924	U
1804N	410 3A2J Recruit Training	8,519	8,534		8,534	8,975		8,975	U
1804N	420 3A3J Reserve Officers Training Corps	143,445	143,358		143,358	144,708		144,708	U
	Total Accession Training	295,779	295,388		295,388	297,607		297,607	
Basic Skill and Advanced Training									
1804N	430 3B1K Specialized Skill Training	742,579	741,778		741,778	812,708	43,369	856,077	U
1804N	440 3B2K Flight Training	5,310	5,319		5,319				U
1804N	450 3B3K Professional Development Education	172,852	172,574		172,574	180,448		180,448	U
1804N	460 3B4K Training Support	222,728	222,548		222,548	234,596		234,596	U
	Total Basic Skill and Advanced Training	1,143,469	1,142,219		1,142,219	1,227,752	43,369	1,271,121	
Recruiting and Other Training & Education									
1804N	470 3C1L Recruiting and Advertising	225,647	225,341		225,341	177,517		177,517	U
1804N	480 3C3L Off-Duty and Voluntary Education	130,569	130,496		130,496	103,154		103,154	U
1804N	490 3C4L Civilian Education and Training	73,730	73,304		73,304	72,216		72,216	U
1804N	500 3C5L Junior ROTC	50,400	50,408		50,408	53,262		53,262	U
	Total Recruiting and Other Training & Education	480,346	479,549		479,549	406,149		406,149	
	Total, BA 03: Training and Recruiting	1,919,594	1,917,156		1,917,156	1,931,508	43,369	1,974,877	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1804N	510 4A1M Administration	921,217	944,963		944,963	1,135,429	3,217	1,138,646	U
1804N	520 4A2M External Relations	15,085	15,101		15,101				U
1804N	530 4A3M Civilian Manpower and Personnel Management	124,070	123,302		123,302	149,365		149,365	U
1804N	540 4A4M Military Manpower and Personnel Management	375,176	374,039		374,039	386,749	7,356	394,105	U
1804N	550 4A5M Other Personnel Support	287,505	287,218		287,218				U
1804N	560 4A6M Servicewide Communications	345,525	345,570		345,570				U
1804N	570 4A6S Spectrum Relocation Pre-Auction								U

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May 2017

		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017		
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c -
1804N	Operation & Maintenance, Navy								
1804N	580 4A8M Medical Activities	24,768							U
	Total Servicewide Support	2,131,383	2,031,695	2,053,310	36,883	36,883		36,883	
Logistics Operations and Technical Support									
1804N	590 4B1N Servicewide Transportation	248,395	171,659	171,659	126,700	126,700		126,700	U
1804N	600 4B2E Environmental Programs	299,733							U
1804N	610 4B2N Planning, Engineering, and Program Support	281,663	270,863	271,142					U
1804N	620 4B3N Acquisition, Logistics, and Oversight	1,121,801	1,112,766	1,111,499	9,261	9,261		9,261	U
1804N	630 4B5N Hull, Mechanical and Electrical Support	48,855	49,078	49,078					U
1804N	640 4B6N Combat/Weapons Systems	25,563	24,989	25,000					U
1804N	650 4B7N Space and Electronic Warfare Systems	71,547	72,966	72,935					U
	Total Logistics Operations and Technical Support	2,097,557	1,702,321	1,701,313	135,961	135,961		135,961	
Investigations and Security Programs									
1804N	660 4C1P Investigative and Security Services	649,759	595,711	611,543	1,501	1,501		1,501	U
	Total Investigations and Security Programs	649,759	595,711	611,543	1,501	1,501		1,501	
Support of Other Nations									
1804N	720 4D1Q International Headquarters and Agencies	4,871	4,809	4,809					U
	Total Support of Other Nations	4,871	4,809	4,809					
Spectrum/Telecommunications									
1804N	730 4S09 HQ Transition Process Management	154							U
1804N	740 4S56 DON Robotics Transition Support	2,669							U
1804N	750 4S59 DON HQ Transition Process Management	4,258							U
	Total Spectrum/Telecommunications	7,081							
Cancelled Accounts									
1804N	760 4EMM Cancelled Account Adjustments	7,056							U
1804N	770 4EPJ Judgement Fund	493							U
	Total Cancelled Accounts	7,549							
1804N	999 Classified Programs	528,104	517,440	533,338	15,780	22,330	-500	21,830	U
	Total, BA 04: Admin & Srvwd Activities	5,426,304	4,851,976	4,904,313	190,125	196,675		196,175	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
1804N Operation & Maintenance, Navy								
1804N 580 4A8M Medical Activities								U
Total Servicewide Support	2,068,578	2,090,193		2,090,193	1,671,543	10,573	1,682,116	
Logistics Operations and Technical Support								
1804N 590 4B1N Servicewide Transportation	298,359	298,359		298,359	165,301	67,938	233,239	U
1804N 600 4B2E Environmental Programs								U
1804N 610 4B2N Planning, Engineering, and Program Support	270,863	271,142		271,142	311,616		311,616	U
1804N 620 4B3N Acquisition, Logistics, and Oversight	1,122,027	1,120,760		1,120,760	665,580	9,446	675,026	U
1804N 630 4B5N Hull, Mechanical and Electrical Support	49,078	49,078		49,078				U
1804N 640 4B6N Combat/Weapons Systems	24,989	25,000		25,000				U
1804N 650 4B7N Space and Electronic Warfare Systems	72,966	72,935		72,935				U
Total Logistics Operations and Technical Support	1,838,282	1,837,274		1,837,274	1,142,497	77,384	1,219,881	
Investigations and Security Programs								
1804N 660 4C1P Investigative and Security Services	597,212	613,044		613,044	659,143	1,528	660,671	U
Total Investigations and Security Programs	597,212	613,044		613,044	659,143	1,528	660,671	
Support of Other Nations								
1804N 720 4D1Q International Headquarters and Agencies	4,809	4,809		4,809				U
Total Support of Other Nations	4,809	4,809		4,809				
Spectrum/Telecommunications								
1804N 730 4S09 HQ Transition Process Management								U
1804N 740 4S56 DON Robotics Transition Support								U
1804N 750 4S59 DON HQ Transition Process Management								U
Total Spectrum/Telecommunications								
Cancelled Accounts								
1804N 760 4EMM Cancelled Account Adjustments								U
1804N 770 4EPJ Judgement Fund								U
Total Cancelled Accounts								
1804N 999 Classified Programs	533,720	555,668	-500	555,168	543,193	12,751	555,944	U
Total, BA 04: Admin & Srvwd Activities	5,042,601	5,100,988		5,100,488	4,016,376	102,236	4,118,612	

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	
1804N Operation & Maintenance, Navy								
Budget Activity 20: Undistributed								
Undistributed								
1804N 780 CR Adj to Match Continuing Resolution		-774,220	-774,220	342,220	342,220		342,220	U
Total Undistributed		-774,220	-774,220	342,220	342,220		342,220	
Total, BA 20: Undistributed		-774,220	-774,220	342,220	342,220		342,220	
Total Operation & Maintenance, Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680	

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	
1804N Operation & Maintenance, Navy								S
Budget Activity 20: Undistributed								
Undistributed								
1804N 780 CR Adj to Match Continuing Resolution	-432,000	-432,000		-432,000				U
Total Undistributed	-432,000	-432,000		-432,000				
Total, BA 20: Undistributed	-432,000	-432,000		-432,000				
Total Operation & Maintenance, Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422	

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1106N Operation & Maintenance, Marine Corps								
TOTAL, BA 01: Operating Forces	5,794,487	4,683,395	5,055,680	1,135,159	1,306,105	-180,546	1,125,559	
TOTAL, BA 03: Training and Recruiting	757,132	755,981	795,351	31,750	31,750		31,750	
TOTAL, BA 04: Admin & Srvwd Activities	582,970	514,882	554,929	77,450	79,484		79,484	
TOTAL, BA 20: Undistributed		-299,142	-299,142	128,175	128,175		128,175	
Total Operation & Maintenance, Marine Corps	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968	

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N 010 1A1A Operational Forces	1,311,278	674,613	782,909	703,489	874,435	-180,546	693,889	U
1106N 020 1A2A Field Logistics	1,125,226	947,424	982,866	266,094	266,094		266,094	U
1106N 030 1A3A Depot Maintenance	409,583	206,783	206,783	147,000	147,000		147,000	U
Total Expeditionary Forces	2,846,087	1,828,820	1,972,558	1,116,583	1,287,529	-180,546	1,106,983	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	84,964	85,276	85,300					U
Total USMC Prepositioning	84,964	85,276	85,300					

Combat Operations/Support

1106N 050 1CCY Cyberspace Activities								U
Total Combat Operations/Support								

Base Support

1106N 060 BSM1 Sustainment, Restoration & Modernization	730,486	632,673	776,601					U
1106N 070 BSS1 Base Operating Support	2,132,950	2,136,626	2,221,221	18,576	18,576		18,576	U
Total Base Support	2,863,436	2,769,299	2,997,822	18,576	18,576		18,576	
Total, BA 01: Operating Forces	5,794,487	4,683,395	5,055,680	1,135,159	1,306,105	-180,546	1,125,559	

Budget Activity 03: Training and Recruiting

Accession Training

1106N 080 3A1C Recruit Training	18,343	15,946	17,184					U
1106N 090 3A2C Officer Acquisition	1,577	935	936					U
Total Accession Training	19,920	16,881	18,120					

Basic Skill and Advanced Training

1106N 100 3B1D Specialized Skill Training	97,498	99,305	101,007					U
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1106N Operation & Maintenance, Marine Corps								
TOTAL, BA 01: Operating Forces	5,999,100	6,361,785	-180,546	6,181,239	5,568,285	1,022,469	6,590,754	
TOTAL, BA 03: Training and Recruiting	787,731	827,101		827,101	827,268	29,421	856,689	
TOTAL, BA 04: Admin & Srvwd Activities	592,332	634,413		634,413	537,855	64,750	602,605	
TOTAL, BA 20: Undistributed	-170,967	-170,967		-170,967				
Total Operation & Maintenance, Marine Corps	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048	

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N 010 1A1A Operational Forces	1,558,648	1,657,344	-180,546	1,476,798	967,949	710,790	1,678,739	U
1106N 020 1A2A Field Logistics	1,213,518	1,248,960		1,248,960	1,065,090	242,150	1,307,240	U
1106N 030 1A3A Depot Maintenance	353,783	353,783		353,783	286,635	52,000	338,635	U
Total Expeditionary Forces	3,125,949	3,260,087	-180,546	3,079,541	2,319,674	1,004,940	3,324,614	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	85,276	85,300		85,300	85,577		85,577	U
Total USMC Prepositioning	85,276	85,300		85,300	85,577		85,577	

Combat Operations/Support

1106N 050 1CCY Cyberspace Activities					181,518		181,518	U
Total Combat Operations/Support					181,518		181,518	

Base Support

1106N 060 BSM1 Sustainment, Restoration & Modernization	632,673	776,601		776,601	785,264		785,264	U
1106N 070 BSS1 Base Operating Support	2,155,202	2,239,797		2,239,797	2,196,252	17,529	2,213,781	U
Total Base Support	2,787,875	3,016,398		3,016,398	2,981,516	17,529	2,999,045	
Total, BA 01: Operating Forces	5,999,100	6,361,785	-180,546	6,181,239	5,568,285	1,022,469	6,590,754	

Budget Activity 03: Training and Recruiting

Accession Training

1106N 080 3A1C Recruit Training	15,946	17,184		17,184	16,163		16,163	U
1106N 090 3A2C Officer Acquisition	935	936		936	1,154		1,154	U
Total Accession Training	16,881	18,120		18,120	17,317		17,317	

Basic Skill and Advanced Training

1106N 100 3B1D Specialized Skill Training	99,305	101,007		101,007	100,398		100,398	U
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1106N Operation & Maintenance, Marine Corps									
1106N	110 3B3D Professional Development Education	43,784	45,495	45,566					U
1106N	120 3B4D Training Support	369,328	369,979	370,180	31,750	31,750		31,750	U
	Total Basic Skill and Advanced Training	510,610	514,779	516,753	31,750	31,750		31,750	
Recruiting and Other Training & Education									
1106N	130 3C1F Recruiting and Advertising	169,415	165,566	201,704					U
1106N	140 3C2F Off-Duty and Voluntary Education	33,955	35,133	35,144					U
1106N	150 3C3F Junior ROTC	23,232	23,622	23,630					U
	Total Recruiting and Other Training & Education	226,602	224,321	260,478					
	Total, BA 03: Training and Recruiting	757,132	755,981	795,351	31,750	31,750		31,750	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1106N	160 4A3G Servicewide Transportation	86,885	34,534	34,534	73,800	73,800		73,800	U
1106N	170 4A4G Administration	373,939	355,932	394,341					U
1106N	190 4B3N Acquisition and Program Management	74,090	76,896	77,111					U
	Total Servicewide Support	534,914	467,362	505,986	73,800	73,800		73,800	
Spectrum/Telecommunications									
1106N	200 4S38 DON Video Transition Support	1,100							U
	Total Spectrum/Telecommunications	1,100							
Cancelled Accounts									
1106N	210 4EMM Cancelled Account Adjustment	63							U
	Total Cancelled Accounts	63							
1106N	999 Classified Programs	46,893	47,520	48,943	3,650	5,684		5,684	U
	Total, BA 04: Admin & Srvwd Activities	582,970	514,882	554,929	77,450	79,484		79,484	
Budget Activity 20: Undistributed									
Undistributed									
1106N	220 CR Adj to Match Continuing Resolution		-299,142	-299,142	128,175	128,175		128,175	U
	Total Undistributed		-299,142	-299,142	128,175	128,175		128,175	
	Total, BA 20: Undistributed		-299,142	-299,142	128,175	128,175		128,175	
Total Operation & Maintenance, Marine Corps		7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968	

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1106N Operation & Maintenance, Marine Corps									
1106N	110 3B3D Professional Development Education	45,495	45,566		45,566	46,474		46,474	U
1106N	120 3B4D Training Support	401,729	401,930		401,930	405,039	29,421	434,460	U
	Total Basic Skill and Advanced Training	546,529	548,503		548,503	551,911	29,421	581,332	
Recruiting and Other Training & Education									
1106N	130 3C1F Recruiting and Advertising	165,566	201,704		201,704	201,601		201,601	U
1106N	140 3C2F Off-Duty and Voluntary Education	35,133	35,144		35,144	32,045		32,045	U
1106N	150 3C3F Junior ROTC	23,622	23,630		23,630	24,394		24,394	U
	Total Recruiting and Other Training & Education	224,321	260,478		260,478	258,040		258,040	
	Total, BA 03: Training and Recruiting	787,731	827,101		827,101	827,268	29,421	856,689	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1106N	160 4A3G Servicewide Transportation	108,334	108,334		108,334	28,827	61,600	90,427	U
1106N	170 4A4G Administration	355,932	394,341		394,341	378,683		378,683	U
1106N	190 4B3N Acquisition and Program Management	76,896	77,111		77,111	77,684		77,684	U
	Total Servicewide Support	541,162	579,786		579,786	485,194	61,600	546,794	
Spectrum/Telecommunications									
1106N	200 4S38 DON Video Transition Support								U
	Total Spectrum/Telecommunications								
Cancelled Accounts									
1106N	210 4EMM Cancelled Account Adjustment								U
	Total Cancelled Accounts								
1106N	999 Classified Programs	51,170	54,627		54,627	52,661	3,150	55,811	U
	Total, BA 04: Admin & Srvwd Activities	592,332	634,413		634,413	537,855	64,750	602,605	
Budget Activity 20: Undistributed									
Undistributed									
1106N	220 CR Adj to Match Continuing Resolution	-170,967	-170,967		-170,967				U
	Total Undistributed	-170,967	-170,967		-170,967				
	Total, BA 20: Undistributed	-170,967	-170,967		-170,967				
Total Operation & Maintenance, Marine Corps		7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048	

* Includes February 2016, November 2016, and March 2017 requests.

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	941,224	906,440	911,648	26,265	26,265		26,265	
TOTAL, BA 04: Admin & Srvwd Activities	22,208	21,216	21,216					
TOTAL, BA 20: Undistributed		27,106	27,106	5,378	5,378		5,378	
Total Operation & Maintenance, Navy Res	963,432	954,762	959,970	31,643	31,643		31,643	

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N 010 1A1A Mission and Other Flight Operations	474,355	526,190	526,190					U
1806N 020 1A3A Intermediate Maintenance	6,195	6,714	6,714					U
1806N 030 1A5A Aircraft Depot Maintenance	102,873	86,209	91,417	16,500	16,500		16,500	U
1806N 040 1A6A Aircraft Depot Operations Support	244	389	389					U
1806N 050 1A9A Aviation Logistics	13,370	10,189	10,189	2,522	2,522		2,522	U
Total Air Operations	597,037	629,691	634,899	19,022	19,022		19,022	

Ship Operations

1806N 060 1B2B Ship Operations Support & Training	557	560	560					U
Total Ship Operations	557	560	560					

Combat Operations/Support

1806N 070 1C1C Combat Communications	13,892	13,173	13,173					U
1806N 080 1C6C Combat Support Forces	127,980	109,053	109,053	7,243	7,243		7,243	U
1806N 090 1CCY Cyberspace Activities								U
Total Combat Operations/Support	141,872	122,226	122,226	7,243	7,243		7,243	

Base Support

1806N 100 BSIT Enterprise Information	32,345	27,226	27,226					U
1806N 110 BSMR Sustainment, Restoration and Modernization	66,639	27,571	27,571					U
1806N 120 BSSR Base Operating Support	102,774	99,166	99,166					U
Total Base Support	201,758	153,963	153,963					

Total, BA 01: Operating Forces	941,224	906,440	911,648	26,265	26,265		26,265	
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Budget Activity 04: Admin & Srvwd Activities

Servicewide Support

1806N 130 4A1M Administration	2,380	1,351	1,351					U
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1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	932,705	937,913		937,913	1,066,118	23,980	1,090,098	
TOTAL, BA 04: Admin & Srvwd Activities	21,216	21,216		21,216	17,889		17,889	
TOTAL, BA 20: Undistributed	32,484	32,484		32,484				
Total Operation & Maintenance, Navy Res	986,405	991,613		991,613	1,084,007	23,980	1,107,987	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
1806N 010 1A1A Mission and Other Flight Operations	526,190	526,190		526,190	596,876		596,876	U
1806N 020 1A3A Intermediate Maintenance	6,714	6,714		6,714	5,902		5,902	U
1806N 030 1A5A Aircraft Depot Maintenance	102,709	107,917		107,917	94,861	14,964	109,825	U
1806N 040 1A6A Aircraft Depot Operations Support	389	389		389	381		381	U
1806N 050 1A9A Aviation Logistics	12,711	12,711		12,711	13,822		13,822	U
Total Air Operations	648,713	653,921		653,921	711,842	14,964	726,806	
Ship Operations								
1806N 060 1B2B Ship Operations Support & Training	560	560		560	571		571	U
Total Ship Operations	560	560		560	571		571	
Combat Operations/Support								
1806N 070 1C1C Combat Communications	13,173	13,173		13,173	16,718		16,718	U
1806N 080 1C6C Combat Support Forces	116,296	116,296		116,296	118,079	9,016	127,095	U
1806N 090 1CCY Cyberspace Activities					308		308	U
Total Combat Operations/Support	129,469	129,469		129,469	135,105	9,016	144,121	
Base Support								
1806N 100 BSIT Enterprise Information	27,226	27,226		27,226	28,650		28,650	U
1806N 110 BSMR Sustainment, Restoration and Modernization	27,571	27,571		27,571	86,354		86,354	U
1806N 120 BSSR Base Operating Support	99,166	99,166		99,166	103,596		103,596	U
Total Base Support	153,963	153,963		153,963	218,600		218,600	
Total, BA 01: Operating Forces	932,705	937,913		937,913	1,066,118	23,980	1,090,098	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1806N 130 4A1M Administration	1,351	1,351		1,351	1,371		1,371	U

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		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017		
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c -
		-----	-----	-----	-----	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res									
1806N	140 4A4M Military Manpower and Personnel Management	13,381	13,251	13,251					U
1806N	150 4A6M Servicewide Communications	3,164	3,445	3,445					U
	Total Servicewide Support	18,925	18,047	18,047					
Logistics Operations and Technical Support									
1806N	160 4B3N Acquisition and Program Management	3,251	3,169	3,169					U
	Total Logistics Operations and Technical Support	3,251	3,169	3,169					
Cancelled Accounts									
1806N	170 4EMM Cancelled Account Adjustments	32							U
	Total Cancelled Accounts	32							
	Total, BA 04: Admin & Srvwd Activities	22,208	21,216	21,216					
Budget Activity 20: Undistributed									
Undistributed									
1806N	180 CR Adj to Match Continuing Resolution		27,106	27,106	5,378	5,378		5,378	U
	Total Undistributed		27,106	27,106	5,378	5,378		5,378	
	Total, BA 20: Undistributed		27,106	27,106	5,378	5,378		5,378	
Total Operation & Maintenance, Navy Res		963,432	954,762	959,970	31,643	31,643		31,643	

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
1806N Operation & Maintenance, Navy Res									
1806N	140 4A4M Military Manpower and Personnel Management	13,251	13,251		13,251	13,289		13,289	U
1806N	150 4A6M Servicewide Communications Total Servicewide Support	3,445 18,047	3,445 18,047		3,445 18,047	14,660		14,660	U
Logistics Operations and Technical Support									
1806N	160 4B3N Acquisition and Program Management Total Logistics Operations and Technical Support	3,169 3,169	3,169 3,169		3,169 3,169	3,229 3,229		3,229 3,229	U
Cancelled Accounts									
1806N	170 4EMM Cancelled Account Adjustments Total Cancelled Accounts								U
Total, BA 04: Admin & Srvwd Activities		21,216	21,216		21,216	17,889		17,889	
Budget Activity 20: Undistributed									
Undistributed									
1806N	180 CR Adj to Match Continuing Resolution Total Undistributed	32,484 32,484	32,484 32,484		32,484 32,484				U
Total, BA 20: Undistributed		32,484	32,484		32,484				
Total Operation & Maintenance, Navy Res		986,405	991,613		991,613	1,084,007	23,980	1,107,987	

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	257,989	249,768	249,828	3,304	3,304		3,304	
TOTAL, BA 04: Admin & Srvwd Activities	18,322	20,865	20,882					
TOTAL, BA 20: Undistributed		2,344	2,344	151	151		151	
Total Operation & Maintenance, MC Reserve	276,311	272,977	273,054	3,455	3,455		3,455	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	94,598	94,154	94,165	2,500	2,500		2,500	U
1107N 020 1A3A Depot Maintenance	18,254	18,594	18,594					U
Total Expeditionary Forces	112,852	112,748	112,759	2,500	2,500		2,500	
Base Support								
1107N 030 BSM1 Sustainment, Restoration and Modernization	38,320	25,470	25,470					U
1107N 040 BSS1 Base Operating Support	106,817	111,550	111,599	804	804		804	U
Total Base Support	145,137	137,020	137,069	804	804		804	
Total, BA 01: Operating Forces	257,989	249,768	249,828	3,304	3,304		3,304	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 050 4A3G Servicewide Transportation	919	902	902					U
1107N 060 4A4G Administration	8,000	11,130	11,147					U
1107N 070 4A6G Recruiting and Advertising	9,403	8,833	8,833					U
Total Servicewide Support	18,322	20,865	20,882					
Total, BA 04: Admin & Srvwd Activities	18,322	20,865	20,882					
Budget Activity 20: Undistributed								
Undistributed								
1107N 080 CR Adj to Match Continuing Resolution		2,344	2,344	151	151		151	U
Total Undistributed		2,344	2,344	151	151		151	
Total, BA 20: Undistributed		2,344	2,344	151	151		151	
Total Operation & Maintenance, MC Reserve	276,311	272,977	273,054	3,455	3,455		3,455	

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	253,072	253,132		253,132	266,252	3,367	269,619	
TOTAL, BA 04: Admin & Srvwd Activities	20,865	20,882		20,882	12,585		12,585	
TOTAL, BA 20: Undistributed	2,495	2,495		2,495				
Total Operation & Maintenance, MC Reserve	276,432	276,509		276,509	278,837	3,367	282,204	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1107N 010 1A1A Operating Forces	96,654	96,665		96,665	103,468	2,548	106,016	U
1107N 020 1A3A Depot Maintenance	18,594	18,594		18,594	18,794		18,794	U
Total Expeditionary Forces	115,248	115,259		115,259	122,262	2,548	124,810	
Base Support								
1107N 030 BSM1 Sustainment, Restoration and Modernization	25,470	25,470		25,470	32,777		32,777	U
1107N 040 BSS1 Base Operating Support	112,354	112,403		112,403	111,213	819	112,032	U
Total Base Support	137,824	137,873		137,873	143,990	819	144,809	
Total, BA 01: Operating Forces	253,072	253,132		253,132	266,252	3,367	269,619	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1107N 050 4A3G Servicewide Transportation	902	902		902				U
1107N 060 4A4G Administration	11,130	11,147		11,147	12,585		12,585	U
1107N 070 4A6G Recruiting and Advertising	8,833	8,833		8,833				U
Total Servicewide Support	20,865	20,882		20,882	12,585		12,585	
Total, BA 04: Admin & Srvwd Activities	20,865	20,882		20,882	12,585		12,585	
Budget Activity 20: Undistributed								
Undistributed								
1107N 080 CR Adj to Match Continuing Resolution	2,495	2,495		2,495				U
Total Undistributed	2,495	2,495		2,495				
Total, BA 20: Undistributed	2,495	2,495		2,495				
Total Operation & Maintenance, MC Reserve	276,432	276,509		276,509	278,837	3,367	282,204	

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3400F Operation & Maintenance, Air Force								
TOTAL, BA 01: Operating Forces	27,453,293	22,760,163	24,240,420	5,195,446	6,236,742	-595,546	5,641,196	
TOTAL, BA 02: Mobilization	7,438,320	4,376,481	4,617,251	3,777,680	3,184,680	168,000	3,352,680	
TOTAL, BA 03: Training and Recruiting	3,498,230	3,573,006	3,678,013	57,240	41,480		41,480	
TOTAL, BA 04: Admin & Srvwd Activities	8,084,621	6,808,406	7,249,696	468,464	511,699		511,199	
TOTAL, BA 20: Undistributed		-3,364,568	-3,364,568	1,629,983	1,629,983		1,629,983	
Total Operation & Maintenance, Air Force	46,474,464	34,153,488	36,420,812	11,128,813	11,604,584	-428,046	11,176,538	

Details:

Budget Activity 01: Operating Forces

Air Operations

3400F 010 011A Primary Combat Forces	4,144,495	3,294,124	3,391,304	1,339,461	2,081,148	-558,248	1,522,900	U
3400F 020 011C Combat Enhancement Forces	3,310,051	1,682,045	1,689,045	1,096,021	1,132,819	-31,298	1,101,521	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,291,283	1,730,757	1,822,055	152,278	152,278		152,278	U
3400F 040 011M Depot Purchase Equipment Maintenance	7,652,004	7,042,988	7,106,988	1,185,506	1,388,917		1,388,917	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	2,154,830	1,657,019	2,103,419	56,700	57,100		57,100	U
3400F 060 011W Contractor Logistics Support and System Support								U
3400F 070 011Y Flying Hour Program								U
3400F 080 011Z Base Support	4,331,804	2,787,216	3,380,960	941,714	941,714		941,714	U
Total Air Operations	22,884,467	18,194,149	19,493,771	4,771,680	5,753,976	-589,546	5,164,430	

Combat Related Operations

3400F 090 012A Global C3I and Early Warning	1,048,289	887,831	914,631	30,219	30,219		30,219	U
3400F 100 012C Other Combat Ops Spt Programs	1,230,159	1,070,178	1,140,813	207,696	230,496	-6,000	224,496	U
Total Combat Related Operations	2,278,448	1,958,009	2,055,444	237,915	260,715	-6,000	254,715	

Space Operations

3400F 120 013A Launch Facilities	164,675	208,582	220,282	869	869		869	U
3400F 130 013C Space Control Systems	417,015	362,250	362,250	5,008	5,008		5,008	U
Total Space Operations	581,690	570,832	582,532	5,877	5,877		5,877	

COCOM

3400F 140 015A Combatant Commanders Direct Mission Support	559,923	907,245	978,745	100,081	136,281		136,281	U
3400F 150 015B Combatant Commanders Core Operations	228,202	199,171	199,171					U
3400F 160 015C US NORTHCOM/NORAD								U
3400F 170 015D US STRATCOM								U

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3400F Operation & Maintenance, Air Force								
TOTAL, BA 01: Operating Forces	28,551,155	30,477,162	-595,546	29,881,616	30,792,217	8,158,203	38,950,420	
TOTAL, BA 02: Mobilization	7,986,161	7,801,931	168,000	7,969,931	1,700,938	1,644,143	3,345,081	
TOTAL, BA 03: Training and Recruiting	3,630,246	3,719,493		3,719,493	2,135,882	29,782	2,165,664	
TOTAL, BA 04: Admin & Srvwd Activities	7,277,370	7,761,395		7,760,895	4,800,195	434,167	5,234,362	
TOTAL, BA 20: Undistributed	-1,734,585	-1,734,585		-1,734,585				
Total Operation & Maintenance, Air Force	45,710,347	48,025,396	-428,046	47,597,350	39,429,232	10,266,295	49,695,527	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
3400F 010 011A Primary Combat Forces	5,191,833	5,472,452	-558,248	4,914,204	694,702	248,235	942,937	U
3400F 020 011C Combat Enhancement Forces	2,809,364	2,821,864	-31,298	2,790,566	1,392,326	1,394,962	2,787,288	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,883,035	1,974,333		1,974,333	1,128,640	5,450	1,134,090	U
3400F 040 011M Depot Purchase Equipment Maintenance	8,228,494	8,495,905		8,495,905	2,755,367	699,860	3,455,227	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,713,719	2,160,519		2,160,519	3,292,553	113,131	3,405,684	U
3400F 060 011W Contractor Logistics Support and System Support					6,555,186	2,039,551	8,594,737	U
3400F 070 011Y Flying Hour Program					4,135,330	2,059,363	6,194,693	U
3400F 080 011Z Base Support	3,728,930	4,322,674		4,322,674	5,985,232	1,088,946	7,074,178	U
Total Air Operations	23,555,375	25,247,747	-589,546	24,658,201	25,939,336	7,649,498	33,588,834	
Combat Related Operations								
3400F 090 012A Global C3I and Early Warning	918,050	944,850		944,850	847,516	15,274	862,790	U
3400F 100 012C Other Combat Ops Spt Programs	1,283,874	1,371,309	-6,000	1,365,309	1,131,817	198,090	1,329,907	U
Total Combat Related Operations	2,201,924	2,316,159	-6,000	2,310,159	1,979,333	213,364	2,192,697	
Space Operations								
3400F 120 013A Launch Facilities	209,451	221,151		221,151	175,457	385	175,842	U
3400F 130 013C Space Control Systems	367,258	367,258		367,258	353,458	22,020	375,478	U
Total Space Operations	576,709	588,409		588,409	528,915	22,405	551,320	
COCOM								
3400F 140 015A Combatant Commanders Direct Mission Support	1,007,326	1,115,026		1,115,026				U
3400F 150 015B Combatant Commanders Core Operations	199,171	199,171		199,171				U
3400F 160 015C US NORTHCOM/NORAD					189,891	381	190,272	U
3400F 170 015D US STRATCOM					534,236	698	534,934	U

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3400F Operation & Maintenance, Air Force									
3400F	180 015E US CYBERCOM								U
3400F	190 015F US CENTCOM								U
3400F	200 015G US SOCOM								U
3400F	210 015H US TRANSCOM								U
	Total COCOM	788,125	1,106,416	1,177,916	100,081	136,281		136,281	
3400F	999 Classified Programs	920,563	930,757	930,757	79,893	79,893		79,893	U
	Total, BA 01: Operating Forces	27,453,293	22,760,163	24,240,420	5,195,446	6,236,742	-595,546	5,641,196	
Budget Activity 02: Mobilization									
Mobility Operations									
3400F	220 021A Airlift Operations	3,826,273	1,703,059	1,735,059	2,774,729	2,377,740	168,000	2,545,740	U
3400F	230 021D Mobilization Preparedness	241,420	138,899	138,899	108,163	108,163		108,163	U
3400F	240 021M Depot Maintenance	2,090,046	1,553,439	1,613,839	891,102	695,091		695,091	U
3400F	250 021R Facilities Sustainment, Restoration & Modernization	408,192	258,328	258,328					U
3400F	260 021Z Base Support	872,389	722,756	871,126	3,686	3,686		3,686	U
	Total Mobility Operations	7,438,320	4,376,481	4,617,251	3,777,680	3,184,680	168,000	3,352,680	
	Total, BA 02: Mobilization	7,438,320	4,376,481	4,617,251	3,777,680	3,184,680	168,000	3,352,680	
Budget Activity 03: Training and Recruiting									
Accession Training									
3400F	270 031A Officer Acquisition	121,936	120,886	120,886					U
3400F	280 031B Recruit Training	19,050	23,782	29,502					U
3400F	290 031D Reserve Officers Training Corps (ROTC)	72,774	77,692	77,692					U
3400F	300 031R Facilities Sustainment, Restoration & Modernization	261,676	236,254	236,254					U
3400F	310 031Z Base Support	808,959	819,915	824,115	52,740	36,980		36,980	U
	Total Accession Training	1,284,395	1,278,529	1,288,449	52,740	36,980		36,980	
Basic Skill and Advanced Training									
3400F	320 032A Specialized Skill Training	347,871	387,446	387,446	4,500	4,500		4,500	U
3400F	330 032B Flight Training	648,205	725,134	743,034					U
3400F	340 032C Professional Development Education	218,813	264,213	264,213					U
3400F	350 032D Training Support	96,207	86,681	98,165					U
3400F	360 032M Depot Maintenance	341,826	305,004	305,004					U
	Total Basic Skill and Advanced Training	1,652,922	1,768,478	1,797,862	4,500	4,500		4,500	

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3400F Operation & Maintenance, Air Force									
3400F	180 015E US CYBERCOM					357,830	35,239	393,069	U
3400F	190 015F US CENTCOM					168,208	159,520	327,728	U
3400F	200 015G US SOCOM					2,280	19,000	21,280	U
3400F	210 015H US TRANSCOM					533		533	U
	Total COCOM	1,206,497	1,314,197		1,314,197	1,252,978	214,838	1,467,816	
3400F 999 Classified Programs									
		1,010,650	1,010,650		1,010,650	1,091,655	58,098	1,149,753	U
Total, BA 01: Operating Forces		28,551,155	30,477,162	-595,546	29,881,616	30,792,217	8,158,203	38,950,420	
Budget Activity 02: Mobilization									
Mobility Operations									
3400F	220 021A Airlift Operations	4,309,788	4,112,799	168,000	4,280,799	1,570,697	1,430,316	3,001,013	U
3400F	230 021D Mobilization Preparedness	247,062	247,062		247,062	130,241	213,827	344,068	U
3400F	240 021M Depot Maintenance	2,444,541	2,308,930		2,308,930				U
3400F	250 021R Facilities Sustainment, Restoration & Modernization	258,328	258,328		258,328				U
3400F	260 021Z Base Support	726,442	874,812		874,812				U
	Total Mobility Operations	7,986,161	7,801,931	168,000	7,969,931	1,700,938	1,644,143	3,345,081	
Total, BA 02: Mobilization		7,986,161	7,801,931	168,000	7,969,931	1,700,938	1,644,143	3,345,081	
Budget Activity 03: Training and Recruiting									
Accession Training									
3400F	270 031A Officer Acquisition	120,886	120,886		120,886	113,722	300	114,022	U
3400F	280 031B Recruit Training	23,782	29,502		29,502	24,804	298	25,102	U
3400F	290 031D Reserve Officers Training Corps (ROTC)	77,692	77,692		77,692	95,733	90	95,823	U
3400F	300 031R Facilities Sustainment, Restoration & Modernization	236,254	236,254		236,254				U
3400F	310 031Z Base Support	872,655	861,095		861,095				U
	Total Accession Training	1,331,269	1,325,429		1,325,429	234,259	688	234,947	
Basic Skill and Advanced Training									
3400F	320 032A Specialized Skill Training	391,946	391,946		391,946	395,476	25,675	421,151	U
3400F	330 032B Flight Training	725,134	743,034		743,034	501,599	879	502,478	U
3400F	340 032C Professional Development Education	264,213	264,213		264,213	287,500	1,114	288,614	U
3400F	350 032D Training Support	86,681	98,165		98,165	91,384	1,426	92,810	U
3400F	360 032M Depot Maintenance	305,004	305,004		305,004				U
	Total Basic Skill and Advanced Training	1,772,978	1,802,362		1,802,362	1,275,959	29,094	1,305,053	

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		FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	
3400F Operation & Maintenance, Air Force								
	FY 2016 Base + OCO							
Recruiting, and Other Training & Education								
3400F 370 033A Recruiting and Advertising	122,925	104,754	170,457					U
3400F 380 033B Examining	2,390	3,944	3,944					U
3400F 390 033C Off-Duty and Voluntary Education	192,710	184,841	184,841					U
3400F 400 033D Civilian Education and Training	180,869	173,583	173,583					U
3400F 410 033E Junior ROTC	62,019	58,877	58,877					U
Total Recruiting, and Other Training & Educatio	560,913	525,999	591,702					
Total, BA 03: Training and Recruiting	3,498,230	3,573,006	3,678,013	57,240	41,480		41,480	
Budget Activity 04: Admin & Srvwd Activities								
Logistics Operations								
3400F 420 041A Logistics Operations	1,199,454	1,107,846	1,136,846	86,716	102,476		102,476	U
3400F 430 041B Technical Support Activities	1,005,939	924,185	924,185		8,500		8,500	U
3400F 440 041M Depot Maintenance	47,434	48,778	48,778					U
3400F 450 041R Facilities Sustainment, Restoration & Modernization	358,515	321,013	321,013					U
3400F 460 041Z Base Support	1,241,134	1,115,910	1,285,123	59,133	59,133		59,133	U
Total Logistics Operations	3,852,476	3,517,732	3,715,945	145,849	170,109		170,109	
Servicewide Activities								
3400F 470 042A Administration	762,123	811,650	811,650					U
3400F 480 042B Servicewide Communications	706,755	269,809	424,869	165,348	180,623		180,623	U
3400F 490 042G Other Servicewide Activities	1,469,584	961,304	976,276	141,883	141,883		141,883	U
3400F 500 042I Civil Air Patrol	27,900	25,735	25,735					U
3400F 510 042N Judgement Fund Reimbursement	69							U
Total Servicewide Activities	2,966,431	2,068,498	2,238,530	307,231	322,506		322,506	
Support to Other Nations								
3400F 530 044A International Support	75,364	90,573	90,573	61	61		61	U
Total Support to Other Nations	75,364	90,573	90,573	61	61		61	
3400F 999 Classified Programs	1,190,350	1,131,603	1,204,648	15,323	19,023	-500	18,523	U
Total, BA 04: Admin & Srvwd Activities	8,084,621	6,808,406	7,249,696	468,464	511,699		511,199	

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3400F Operation & Maintenance, Air Force								
Recruiting, and Other Training & Education								
3400F 370 033A Recruiting and Advertising	104,754	170,457		170,457	166,795		166,795	U
3400F 380 033B Examining	3,944	3,944		3,944	4,134		4,134	U
3400F 390 033C Off-Duty and Voluntary Education	184,841	184,841		184,841	222,691		222,691	U
3400F 400 033D Civilian Education and Training	173,583	173,583		173,583	171,974		171,974	U
3400F 410 033E Junior ROTC	58,877	58,877		58,877	60,070		60,070	U
Total Recruiting, and Other Training & Educatio	525,999	591,702		591,702	625,664		625,664	
Total, BA 03: Training and Recruiting	3,630,246	3,719,493		3,719,493	2,135,882	29,782	2,165,664	
Budget Activity 04: Admin & Srvwd Activities								
Logistics Operations								
3400F 420 041A Logistics Operations	1,194,562	1,239,322		1,239,322	805,453	151,847	957,300	U
3400F 430 041B Technical Support Activities	924,185	932,685		932,685	127,379	8,744	136,123	U
3400F 440 041M Depot Maintenance	48,778	48,778		48,778				U
3400F 450 041R Facilities Sustainment, Restoration & Modernization	321,013	321,013		321,013				U
3400F 460 041Z Base Support	1,175,043	1,344,256		1,344,256				U
Total Logistics Operations	3,663,581	3,886,054		3,886,054	932,832	160,591	1,093,423	
Servicewide Activities								
3400F 470 042A Administration	811,650	811,650		811,650	911,283	6,583	917,866	U
3400F 480 042B Servicewide Communications	435,157	605,492		605,492	432,172	129,508	561,680	U
3400F 490 042G Other Servicewide Activities	1,103,187	1,118,159		1,118,159	1,175,658	84,110	1,259,768	U
3400F 500 042I Civil Air Patrol	25,735	25,735		25,735	26,719		26,719	U
3400F 510 042N Judgement Fund Reimbursement								U
Total Servicewide Activities	2,375,729	2,561,036		2,561,036	2,545,832	220,201	2,766,033	
Support to Other Nations								
3400F 530 044A International Support	90,634	90,634		90,634	76,878	120	76,998	U
Total Support to Other Nations	90,634	90,634		90,634	76,878	120	76,998	
3400F 999 Classified Programs	1,147,426	1,223,671	-500	1,223,171	1,244,653	53,255	1,297,908	U
Total, BA 04: Admin & Srvwd Activities	7,277,370	7,761,395		7,760,895	4,800,195	434,167	5,234,362	

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3400F Operation & Maintenance, Air Force								
Budget Activity 20: Undistributed								
Undistributed								
3400F 540 CR Adj to Match Continuing Resolution		-3,364,568	-3,364,568	1,629,983	1,629,983		1,629,983	U
Total Undistributed		-3,364,568	-3,364,568	1,629,983	1,629,983		1,629,983	
Total, BA 20: Undistributed		-3,364,568	-3,364,568	1,629,983	1,629,983		1,629,983	
Total Operation & Maintenance, Air Force	46,474,464	34,153,488	36,420,812	11,128,813	11,604,584	-428,046	11,176,538	

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3400F Operation & Maintenance, Air Force								
Budget Activity 20: Undistributed								
Undistributed								
3400F 540 CR Adj to Match Continuing Resolution	-1,734,585	-1,734,585		-1,734,585				U
Total Undistributed	-1,734,585	-1,734,585		-1,734,585				
Total, BA 20: Undistributed	-1,734,585	-1,734,585		-1,734,585				
Total Operation & Maintenance, Air Force	45,710,347	48,025,396	-428,046	47,597,350	39,429,232	10,266,295	49,695,527	

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3740F Operation & Maintenance, AF Reserve								
TOTAL, BA 01: Operating Forces	2,820,866	2,977,943	3,122,842	57,586	57,586		57,586	
TOTAL, BA 04: Administration And Servicewide Activities	102,499	89,986	89,986					
TOTAL, BA 20: Undistributed		-198,581	-198,581	520	520		520	
Total Operation & Maintenance, AF Reserve	2,923,365	2,869,348	3,014,247	58,106	58,106		58,106	

Details:

Budget Activity 01: Operating Forces

Air Operations

3740F 010 011A Primary Combat Forces	1,550,970	1,707,882	1,707,882					U
3740F 020 011G Mission Support Operations	205,532	230,016	230,016					U
3740F 030 011M Depot Purchase Equipment Maintenance	518,464	541,743	592,843	51,086	51,086		51,086	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	124,671	113,470	195,269					U
3740F 050 011W Contractor Logistics Support and System Support								U
3740F 060 011Z Base Support	421,229	384,832	396,832	6,500	6,500		6,500	U
Total Air Operations	2,820,866	2,977,943	3,122,842	57,586	57,586		57,586	
Total, BA 01: Operating Forces	2,820,866	2,977,943	3,122,842	57,586	57,586		57,586	

Budget Activity 04: Administration And Servicewide Activities

Servicewide Activities

3740F 070 042A Administration	62,604	54,939	54,939					U
3740F 080 042J Recruiting and Advertising	17,916	14,754	14,754					U
3740F 090 042K Military Manpower and Pers Mgmt (ARPC)	14,915	12,707	12,707					U
3740F 100 042L Other Pers Support (Disability Comp)	6,930	7,210	7,210					U
3740F 110 042M Audiovisual	134	376	376					U
Total Servicewide Activities	102,499	89,986	89,986					
Total, BA 04: Administration And Servicewide Activi	102,499	89,986	89,986					

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
3740F Operation & Maintenance, AF Reserve								
TOTAL, BA 01: Operating Forces	3,035,529	3,180,428		3,180,428	3,153,180	58,523	3,211,703	
TOTAL, BA 04: Administration And Servicewide Activities	89,986	89,986		89,986	114,327		114,327	
TOTAL, BA 20: Undistributed	-198,061	-198,061		-198,061				
Total Operation & Maintenance, AF Reserve	2,927,454	3,072,353		3,072,353	3,267,507	58,523	3,326,030	

Details:

Budget Activity 01: Operating Forces

Air Operations

3740F 010 011A Primary Combat Forces	1,707,882	1,707,882		1,707,882	1,801,007		1,801,007	U
3740F 020 011G Mission Support Operations	230,016	230,016		230,016	210,642		210,642	U
3740F 030 011M Depot Purchase Equipment Maintenance	592,829	643,929		643,929	403,867	52,323	456,190	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	113,470	195,269		195,269	124,951		124,951	U
3740F 050 011W Contractor Logistics Support and System Support					240,835		240,835	U
3740F 060 011Z Base Support	391,332	403,332		403,332	371,878	6,200	378,078	U
Total Air Operations	3,035,529	3,180,428		3,180,428	3,153,180	58,523	3,211,703	
Total, BA 01: Operating Forces	3,035,529	3,180,428		3,180,428	3,153,180	58,523	3,211,703	

Budget Activity 04: Administration And Servicewide Activities

Servicewide Activities

3740F 070 042A Administration	54,939	54,939		54,939	74,153		74,153	U
3740F 080 042J Recruiting and Advertising	14,754	14,754		14,754	19,522		19,522	U
3740F 090 042K Military Manpower and Pers Mgmt (ARPC)	12,707	12,707		12,707	12,765		12,765	U
3740F 100 042L Other Pers Support (Disability Comp)	7,210	7,210		7,210	7,495		7,495	U
3740F 110 042M Audiovisual	376	376		376	392		392	U
Total Servicewide Activities	89,986	89,986		89,986	114,327		114,327	
Total, BA 04: Administration And Servicewide Activi	89,986	89,986		89,986	114,327		114,327	

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3740F Operation & Maintenance, AF Reserve								
Budget Activity 20: Undistributed								
Undistributed								
3740F 120 CR Adj to Match Continuing Resolution		-198,581	-198,581	520	520		520	U
Total Undistributed		-198,581	-198,581	520	520		520	
Total, BA 20: Undistributed		-198,581	-198,581	520	520		520	
Total Operation & Maintenance, AF Reserve	2,923,365	2,869,348	3,014,247	58,106	58,106		58,106	

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
3740F Operation & Maintenance, AF Reserve								
Budget Activity 20: Undistributed								
Undistributed								
3740F 120 CR Adj to Match Continuing Resolution	-198,061	-198,061		-198,061				U
Total Undistributed	-198,061	-198,061		-198,061				
Total, BA 20: Undistributed	-198,061	-198,061		-198,061				
Total Operation & Maintenance, AF Reserve	2,927,454	3,072,353		3,072,353	3,267,507	58,523	3,326,030	

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3840F Operation & Maintenance, ANG								
TOTAL, BA 01: Operating Forces	6,605,530	6,651,017	6,699,369	20,000	20,000		20,000	
TOTAL, BA 04: Administration And Service-Wide Activities	60,845	52,561	119,709					
TOTAL, BA 20: Undistributed		-66,248	-66,248	-100	-100		-100	
Total Operation & Maintenance, ANG	6,666,375	6,637,330	6,752,830	19,900	19,900		19,900	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
3840F 010 011F Aircraft Operations	2,890,306	3,282,238	3,286,673					U
3840F 020 011G Mission Support Operations	779,441	723,062	725,904	3,400	3,400		3,400	U
3840F 030 011M Depot Purchase Equipment Maintenance	1,869,722	1,824,329	1,864,329					U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	325,701	245,840	245,840					U
3840F 050 011W Contractor Logistics Support and System Support								U
3840F 060 011Z Base Support	740,360	575,548	576,623	16,600	16,600		16,600	U
Total Air Operations	6,605,530	6,651,017	6,699,369	20,000	20,000		20,000	
Total, BA 01: Operating Forces	6,605,530	6,651,017	6,699,369	20,000	20,000		20,000	
Budget Activity 04: Administration And Service-Wide Activities								
Servicewide Activities								
3840F 070 042A Administration	31,708	23,715	23,862					U
3840F 080 042J Recruiting and Advertising	29,137	28,846	95,847					U
Total Servicewide Activities	60,845	52,561	119,709					
Total, BA 04: Administration And Service-Wide Activities	60,845	52,561	119,709					
Budget Activity 20: Undistributed								
Undistributed								
3840F 090 CR Adj to Match Continuing Resolution		-66,248	-66,248	-100	-100		-100	U
Total Undistributed		-66,248	-66,248	-100	-100		-100	
Total, BA 20: Undistributed		-66,248	-66,248	-100	-100		-100	
Total Operation & Maintenance, ANG	6,666,375	6,637,330	6,752,830	19,900	19,900		19,900	

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3840F Operation & Maintenance, ANG								
TOTAL, BA 01: Operating Forces	6,671,017	6,719,369		6,719,369	6,797,783	15,400	6,813,183	
TOTAL, BA 04: Administration And Service-Wide Activities	52,561	119,709		119,709	142,185		142,185	
TOTAL, BA 20: Undistributed	-66,348	-66,348		-66,348				
Total Operation & Maintenance, ANG	6,657,230	6,772,730		6,772,730	6,939,968	15,400	6,955,368	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
3840F 010 011F Aircraft Operations	3,282,238	3,286,673		3,286,673	3,175,055		3,175,055	U
3840F 020 011G Mission Support Operations	726,462	729,304		729,304	746,082	3,468	749,550	U
3840F 030 011M Depot Purchase Equipment Maintenance	1,824,329	1,864,329		1,864,329	867,063		867,063	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	245,840	245,840		245,840	325,090		325,090	U
3840F 050 011W Contractor Logistics Support and System Support					1,100,829		1,100,829	U
3840F 060 011Z Base Support	592,148	593,223		593,223	583,664	11,932	595,596	U
Total Air Operations	6,671,017	6,719,369		6,719,369	6,797,783	15,400	6,813,183	
Total, BA 01: Operating Forces	6,671,017	6,719,369		6,719,369	6,797,783	15,400	6,813,183	
Budget Activity 04: Administration And Service-Wide Activities								
Servicewide Activities								
3840F 070 042A Administration	23,715	23,862		23,862	44,955		44,955	U
3840F 080 042J Recruiting and Advertising	28,846	95,847		95,847	97,230		97,230	U
Total Servicewide Activities	52,561	119,709		119,709	142,185		142,185	
Total, BA 04: Administration And Service-Wide Activities	52,561	119,709		119,709	142,185		142,185	
Budget Activity 20: Undistributed								
Undistributed								
3840F 090 CR Adj to Match Continuing Resolution	-66,348	-66,348		-66,348				U
Total Undistributed	-66,348	-66,348		-66,348				
Total, BA 20: Undistributed	-66,348	-66,348		-66,348				
Total Operation & Maintenance, ANG	6,657,230	6,772,730		6,772,730	6,939,968	15,400	6,955,368	

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0100D Operation and Maintenance, Defense-Wide								
Budget Activity 01: Operating Forces								
0100D 010 1PL1 Joint Chiefs of Staff	460,563	506,113	506,113					U
0100D 020 8PL1 Joint Chiefs of Staff - CE2T2								U
0100D 030 1GTN Office of the Secretary of Defense	533,299	524,439	524,439					U
0100D 040 1PL2 Special Operations Command/Operating Forces	7,537,980	4,898,159	4,942,459	2,650,651	3,294,896	-231,185	3,063,711	U
Total, BA 01: Operating Forces	8,531,842	5,928,711	5,973,011	2,650,651	3,294,896	-231,185	3,063,711	
Budget Activity 03: Training and Recruiting								
0100D 050 3EV2 Defense Acquisition University	137,038	138,658	138,658					U
0100D 060 3PL1 Joint Chiefs of Staff		85,701	85,701					U
0100D 070 PEV5 National Defense University	84,051							U
0100D 080 3EV7 Special Operations Command/Training and Recruiting	360,417	365,349	365,349					U
Total, BA 03: Training and Recruiting	581,506	589,708	589,708					
Budget Activity 04: Admin & Srvwide Activities								
0100D 090 4GT3 Civil Military Programs	181,999	160,480	160,480					U
0100D 110 4GT6 Defense Contract Audit Agency	587,048	630,925	581,948	13,436	13,436		13,436	U
0100D 120 4GTO Defense Contract Management Agency	1,343,228	1,356,380	1,356,380	13,564	13,564		13,564	U
0100D 130 4GT8 Defense Human Resources Activity	704,805	683,620	732,457					U
0100D 140 4GT9 Defense Information Systems Agency	1,339,804	1,439,891	1,528,391	47,579	48,999	-1,420	47,579	U
0100D 160 4GTA Defense Legal Services Agency	133,598	24,984	24,984	111,986	111,986		111,986	U
0100D 170 4GTB Defense Logistics Agency	375,403	357,964	357,964					U
0100D 180 ES18 Defense Media Activity	190,758	223,422	223,422	13,317	13,317		13,317	U
0100D 190 4GTC Defense Personnel Accounting Agency	128,110	112,681	112,681					U
0100D 200 4GTD Defense Security Cooperation Agency	1,985,723	496,754	496,754	1,412,000	1,412,000		1,412,000	U
0100D 210 4GTE Defense Security Service	580,184	538,711	568,711					U
0100D 230 4GTH Defense Technology Security Administration	33,216	35,417	35,417					U
0100D 240 4GTI Defense Threat Reduction Agency	510,488	448,146	448,146					U
0100D 260 4GTJ Department of Defense Education Activity	2,795,044	2,671,143	2,671,143	67,000	67,000		67,000	U
0100D 270 011A Missile Defense Agency	422,950	446,975	467,275					U
0100D 290 4GTM Office of Economic Adjustment	213,765	155,399	155,399					U
0100D 300 4GTN Office of the Secretary of Defense	1,511,455	1,481,643	1,515,546	31,106	31,106		31,106	U
0100D 310 4GT1 Special Operations Command/Admin & Svc-wide Activities	81,345	89,429	89,429					U

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
	-----	-----	-----	-----	-----	-----	-----	-
0100D Operation and Maintenance, Defense-Wide								
Budget Activity 01: Operating Forces								
0100D 010 1PL1 Joint Chiefs of Staff	506,113	506,113		506,113	440,853	4,841	445,694	U
0100D 020 8PL1 Joint Chiefs of Staff - CE2T2					551,511		551,511	U
0100D 030 1GTN Office of the Secretary of Defense	524,439	524,439		524,439				U
0100D 040 1PL2 Special Operations Command/Operating Forces	7,779,995	8,237,355	-231,185	8,006,170	5,008,274	3,305,234	8,313,508	U
Total, BA 01: Operating Forces	8,810,547	9,267,907	-231,185	9,036,722	6,000,638	3,310,075	9,310,713	
Budget Activity 03: Training and Recruiting								
0100D 050 3EV2 Defense Acquisition University	138,658	138,658		138,658	144,970		144,970	U
0100D 060 3PL1 Joint Chiefs of Staff	85,701	85,701		85,701	84,402		84,402	U
0100D 070 PEV5 National Defense University								U
0100D 080 3EV7 Special Operations Command/Training and Recruiting	365,349	365,349		365,349	379,462		379,462	U
Total, BA 03: Training and Recruiting	589,708	589,708		589,708	608,834		608,834	
Budget Activity 04: Admin & Srvwide Activities								
0100D 090 4GT3 Civil Military Programs	160,480	160,480		160,480	183,000		183,000	U
0100D 110 4GT6 Defense Contract Audit Agency	644,361	595,384		595,384	597,836	9,853	607,689	U
0100D 120 4GTO Defense Contract Management Agency	1,369,944	1,369,944		1,369,944	1,439,010	21,317	1,460,327	U
0100D 130 4GT8 Defense Human Resources Activity	683,620	732,457		732,457	807,754		807,754	U
0100D 140 4GT9 Defense Information Systems Agency	1,488,890	1,577,390	-1,420	1,575,970	2,009,702	64,137	2,073,839	U
0100D 160 4GTA Defense Legal Services Agency	136,970	136,970		136,970	24,207	115,000	139,207	U
0100D 170 4GTB Defense Logistics Agency	357,964	357,964		357,964	400,422		400,422	U
0100D 180 ES18 Defense Media Activity	236,739	236,739		236,739	217,585	13,255	230,840	U
0100D 190 4GTC Defense Personnel Accounting Agency	112,681	112,681		112,681	131,268		131,268	U
0100D 200 4GTD Defense Security Cooperation Agency	1,908,754	1,908,754		1,908,754	722,496	2,312,000	3,034,496	U
0100D 210 4GTE Defense Security Service	538,711	568,711		568,711	683,665		683,665	U
0100D 230 4GTH Defense Technology Security Administration	35,417	35,417		35,417	34,712		34,712	U
0100D 240 4GTI Defense Threat Reduction Agency	448,146	448,146		448,146	542,604		542,604	U
0100D 260 4GTJ Department of Defense Education Activity	2,738,143	2,738,143		2,738,143	2,794,389	31,000	2,825,389	U
0100D 270 011A Missile Defense Agency	446,975	467,275		467,275	504,058		504,058	U
0100D 290 4GTM Office of Economic Adjustment	155,399	155,399		155,399	57,840		57,840	U
0100D 300 4GTN Office of the Secretary of Defense	1,512,749	1,546,652		1,546,652	1,612,244	34,715	1,646,959	U
0100D 310 4GT1 Special Operations Command/Admin & Svc-wide Activities	89,429	89,429		89,429	94,273		94,273	U

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		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	
0100D Operation and Maintenance, Defense-Wide		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
		-----	-----	-----	-----	-----	-----	-----
0100D	320 4GTQ Washington Headquarters Services	604,170	629,874	629,874	3,137	3,137		3,137 U
0100D	999 Classified Programs	15,585,589	14,069,333	14,260,001	1,618,397	2,005,164	-213,678	1,791,486 U
Total, BA 04: Admin & Srvwide Activities		29,308,682	26,053,171	26,416,402	3,331,522	3,719,709	-215,098	3,504,611
Budget Activity 20: Undistributed								
0100D	330 CR Adj to Match Continuing Resolution		-325,687	-325,687	433,460	433,460		433,460 U
Total, BA 20: Undistributed			-325,687	-325,687	433,460	433,460		433,460
Total Operation and Maintenance, Defense-Wide		38,422,030	32,245,903	32,653,434	6,415,633	7,448,065	-446,283	7,001,782

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
0100D Operation and Maintenance, Defense-Wide								
0100D 320 4GTQ Washington Headquarters Services	633,011	633,011		633,011	436,776	3,179	439,955	U
0100D 999 Classified Programs	15,901,408	16,265,165	-213,678	16,051,487	14,806,404	1,797,549	16,603,953	U
Total, BA 04: Admin & Srvwide Activities	29,599,791	30,136,111	-215,098	29,921,013	28,100,245	4,402,005	32,502,250	
Budget Activity 20: Undistributed								
0100D 330 CR Adj to Match Continuing Resolution	107,773	107,773		107,773				U
Total, BA 20: Undistributed	107,773	107,773		107,773				
Total Operation and Maintenance, Defense-Wide	39,107,819	40,101,499	-446,283	39,655,216	34,709,717	7,712,080	42,421,797	

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0107D Office of the Inspector General	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
	Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
Budget Activity 01: Operation And Maintenance							
0107D 010 4GTV Office of the Inspector General	318,825	318,882	317,467	22,062	22,062		22,062 U
Total, BA 01: Operation And Maintenance	318,825	318,882	317,467	22,062	22,062		22,062
Budget Activity 02: RDT&E							
0107D 020 4GTV Office of the Inspector General	2,100	3,153	4,568				
Total, BA 02: RDT&E	2,100	3,153	4,568				
Budget Activity 20: Undistributed							
0107D 030 CR Adj to Match Continuing Resolution		-10,070	-10,070	-11,800	-11,800		-11,800 U
Total, BA 20: Undistributed		-10,070	-10,070	-11,800	-11,800		-11,800
Total Office of the Inspector General	320,925	311,965	311,965	10,262	10,262		10,262

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0107D Office of the Inspector General								
Budget Activity 01: Operation And Maintenance								
0107D 010 4GTV Office of the Inspector General	340,944	339,529		339,529	334,087	24,692	358,779	U
Total, BA 01: Operation And Maintenance	340,944	339,529		339,529	334,087	24,692	358,779	
Budget Activity 02: RDT&E								
0107D 020 4GTV Office of the Inspector General	3,153	4,568		4,568	2,800		2,800	U
Total, BA 02: RDT&E	3,153	4,568		4,568	2,800		2,800	
Budget Activity 20: Undistributed								
0107D 030 CR Adj to Match Continuing Resolution	-21,870	-21,870		-21,870				U
Total, BA 20: Undistributed	-21,870	-21,870		-21,870				
Total Office of the Inspector General	322,227	322,227		322,227	336,887	24,692	361,579	

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	
0104D US Court of Appeals for Armed Forces, Def								
Budget Activity 04: Administration And Associated Activities								
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	12,699	14,194	14,194					U
Total, BA 04: Administration And Associated Activit	12,699	14,194	14,194					
Budget Activity 20: Undistributed								
0104D 020 CR Adj to Match Continuing Resolution		-143	-143					U
Total, BA 20: Undistributed		-143	-143					
Total US Court of Appeals for Armed Forces, Def	12,699	14,051	14,051					

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
0104D US Court of Appeals for Armed Forces, Def								
Budget Activity 04: Administration And Associated Activities								
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	14,194	14,194		14,194	14,538		14,538	U
Total, BA 04: Administration And Associated Activit	14,194	14,194		14,194	14,538		14,538	
Budget Activity 20: Undistributed								
0104D 020 CR Adj to Match Continuing Resolution	-143	-143		-143				U
Total, BA 20: Undistributed	-143	-143		-143				
Total US Court of Appeals for Armed Forces, Def	14,051	14,051		14,051	14,538		14,538	

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0130D Defense Health Program	FY 2016 Base + OCO	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Budget Activity 01: Operation & Maintenance							
0130D 010 1 In-House Care	8,780,028	9,240,160	9,240,160	95,366	95,366		95,366 U
0130D 020 2 Private Sector Care	14,713,967	15,738,759	15,512,927	233,073	235,620		235,620 U
0130D 030 3 Consolidated Health Support	2,005,947	2,367,759	2,367,759	3,325	3,325		3,325 U
0130D 040 4 Information Management	1,611,704	1,743,749	1,743,749				U
0130D 050 5 Management Activities	310,231	311,380	311,380				U
0130D 060 6 Education and Training	700,263	743,231	743,231				U
0130D 070 7 Base Operations/Communications	1,751,756	2,086,352	2,086,352				U
Total, BA 01: Operation & Maintenance	29,873,896	32,231,390	32,005,558	331,764	334,311		334,311
Budget Activity 02: RDT&E							
0130D 080 0601 R&D Research	13,332	9,097	9,097				U
0130D 090 0602 R&D Exploratory Development	66,105	58,517	58,517				U
0130D 100 0603 R&D Advanced Development	1,261,312	221,226	221,226				U
0130D 110 0604 R&D Demonstration/Validation	172,104	96,602	96,602				U
0130D 120 0605 R&D Engineering Development	540,736	364,057	364,057				U
0130D 130 0606 R&D Management and Support	51,811	58,410	58,410				U
0130D 140 0607 R&D Capabilities Enhancement	16,052	14,998	14,998				U
Total, BA 02: RDT&E	2,121,452	822,907	822,907				
Budget Activity 03: Procurement							
0130D 150 7720 PROC Initial Outfitting	15,672	20,611	20,611				U
0130D 160 7721 PROC Replacement & Modernization	280,950	360,727	360,727				U
0130D 170 7744 PROC Theater Medical Information Program	1,494						U
0130D 180 7746 PROC Joint Operational Medicine Information System		2,413	2,413				U
0130D 190 7787 PROC DoD Healthcare Management System Modernization		29,468	29,468				U
Total, BA 03: Procurement	298,116	413,219	413,219				
Budget Activity 20: Undistributed							
0130D 200 CR Adj to Match Continuing Resolution		-1,255,000	-1,255,000	-59,060	-59,060		-59,060 U
Total, BA 20: Undistributed		-1,255,000	-1,255,000	-59,060	-59,060		-59,060
Total Defense Health Program	32,293,464	32,212,516	31,986,684	272,704	275,251		275,251

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0130D Defense Health Program								
Budget Activity 01: Operation & Maintenance								
0130D 010 1 In-House Care	9,335,526	9,335,526		9,335,526	9,457,768	61,857	9,519,625	U
0130D 020 2 Private Sector Care	15,971,832	15,748,547		15,748,547	15,317,732	331,968	15,649,700	U
0130D 030 3 Consolidated Health Support	2,371,084	2,371,084		2,371,084	2,193,045	1,980	2,195,025	U
0130D 040 4 Information Management	1,743,749	1,743,749		1,743,749	1,803,733		1,803,733	U
0130D 050 5 Management Activities	311,380	311,380		311,380	330,752		330,752	U
0130D 060 6 Education and Training	743,231	743,231		743,231	737,730		737,730	U
0130D 070 7 Base Operations/Communications	2,086,352	2,086,352		2,086,352	2,255,163		2,255,163	U
Total, BA 01: Operation & Maintenance	32,563,154	32,339,869		32,339,869	32,095,923	395,805	32,491,728	
Budget Activity 02: RDT&E								
0130D 080 0601 R&D Research	9,097	9,097		9,097	9,796		9,796	U
0130D 090 0602 R&D Exploratory Development	58,517	58,517		58,517	64,881		64,881	U
0130D 100 0603 R&D Advanced Development	221,226	221,226		221,226	246,268		246,268	U
0130D 110 0604 R&D Demonstration/Validation	96,602	96,602		96,602	99,039		99,039	U
0130D 120 0605 R&D Engineering Development	364,057	364,057		364,057	170,602		170,602	U
0130D 130 0606 R&D Management and Support	58,410	58,410		58,410	69,191		69,191	U
0130D 140 0607 R&D Capabilities Enhancement	14,998	14,998		14,998	13,438		13,438	U
Total, BA 02: RDT&E	822,907	822,907		822,907	673,215		673,215	
Budget Activity 03: Procurement								
0130D 150 7720 PROC Initial Outfitting	20,611	20,611		20,611	26,978		26,978	U
0130D 160 7721 PROC Replacement & Modernization	360,727	360,727		360,727	360,831		360,831	U
0130D 170 7744 PROC Theater Medical Information Program								U
0130D 180 7746 PROC Joint Operational Medicine Information System	2,413	2,413		2,413	8,326		8,326	U
0130D 190 7787 PROC DoD Healthcare Management System Modernization	29,468	29,468		29,468	499,193		499,193	U
Total, BA 03: Procurement	413,219	413,219		413,219	895,328		895,328	
Budget Activity 20: Undistributed								
0130D 200 CR Adj to Match Continuing Resolution	-1,314,060	-1,314,060		-1,314,060				U
Total, BA 20: Undistributed	-1,314,060	-1,314,060		-1,314,060				
Total Defense Health Program	32,485,220	32,261,935		32,261,935	33,664,466	395,805	34,060,271	

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0819D Overseas Humanitarian, Disaster, and Civic Aid								
Budget Activity 01: Humanitarian Assistance								
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	103,266	105,125	105,125					U
Total, BA 01: Humanitarian Assistance	103,266	105,125	105,125					
Budget Activity 20: Undistributed								
0819D 020 CR Adj to Match Continuing Resolution		-2,056	-2,056					U
Total, BA 20: Undistributed		-2,056	-2,056					
Total Overseas Humanitarian, Disaster, and Civic Aid	103,266	103,069	103,069					

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0819D Overseas Humanitarian, Disaster, and Civic Aid								
Budget Activity 01: Humanitarian Assistance								
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	105,125	105,125		105,125	104,900		104,900	U
Total, BA 01: Humanitarian Assistance	105,125	105,125		105,125	104,900		104,900	
Budget Activity 20: Undistributed								
0819D 020 CR Adj to Match Continuing Resolution	-2,056	-2,056		-2,056				U
Total, BA 20: Undistributed	-2,056	-2,056		-2,056				
Total Overseas Humanitarian, Disaster, and Civic Aid	103,069	103,069		103,069	104,900		104,900	

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0134D Cooperative Threat Reduction Account								
Budget Activity 01: FSU Threat Reduction								
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	358,496	325,604	325,604					U
Total, BA 01: FSU Threat Reduction	358,496	325,604	325,604					
Budget Activity 20: Undistributed								
0134D 020 CR Adj to Match Continuing Resolution		32,210	32,210					U
Total, BA 20: Undistributed		32,210	32,210					
Total Cooperative Threat Reduction Account	358,496	357,814	357,814					

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
0134D Cooperative Threat Reduction Account								
Budget Activity 01: FSU Threat Reduction								
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	325,604	325,604		325,604	324,600		324,600	U
Total, BA 01: FSU Threat Reduction	325,604	325,604		325,604	324,600		324,600	
Budget Activity 20: Undistributed								
0134D 020 CR Adj to Match Continuing Resolution	32,210	32,210		32,210				U
Total, BA 20: Undistributed	32,210	32,210		32,210				
Total Cooperative Threat Reduction Account	357,814	357,814		357,814	324,600		324,600	

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

UNCLASSIFIED

Department of Defense
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 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

0111D DoD Acquisition Workforce Development Fund	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
	Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	Remaining Req with CR Adj OCO
Budget Activity 01: Acquisition Workforce Development							
0111D 010 012 Acq Workforce Dev Fd			199,000				U
Total, BA 01: Acquisition Workforce Development			199,000				
Total DoD Acquisition Workforce Development Fund			199,000				

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

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Department of Defense
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 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
0111D DoD Acquisition Workforce Development Fund								
Budget Activity 01: Acquisition Workforce Development								
0111D 010 012 Acq Workforce Dev Fd		199,000		199,000				U
Total, BA 01: Acquisition Workforce Development		199,000		199,000				
Total DoD Acquisition Workforce Development Fund		199,000		199,000				

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

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 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

			FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Req e c
Transfer Accounts										
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense		730,087	730,087	215,333	215,333		215,333	U
0105D	020	Drug Demand Reduction Program		114,713	114,713					U
0105D	030	Adj to Match Continuing Resolution		174,468	174,468					U
0105D	040	Adj to Match Continuing Resolution		29,333	29,333	-29,333	-29,333		-29,333	U
0810A	050	Environmental Restoration, Army		170,167	170,167					U
0810A	060	Adj to Match Continuing Resolution		64,216	64,216					U
0810N	070	Environmental Restoration, Navy		281,762	281,762					U
0810N	080	Adj to Match Continuing Resolution		17,668	17,668					U
0810F	090	Environmental Restoration, Air Force		371,521	371,521					U
0810F	100	Adj to Match Continuing Resolution		-4,090	-4,090					U
0810D	110	Environmental Restoration, Defense		9,009	9,009					U
0810D	120	Adj to Match Continuing Resolution		-793	-793					U
0811D	130	Environmental Restoration Formerly Used Sites		197,084	197,084					U
0811D	140	Adj to Match Continuing Resolution		33,694	33,694					U
0118D	150	Overseas Contingency Operations Transfer Fund					1,610,000		1,610,000	U
0118D	999	Classified Programs					359,800		359,800	U
0145D	170	Counterterrorism Partnerships Fund	678,362			1,000,000	1,000,000		1,000,000	U
0145D	180	Adj to Match Continuing Resolution				100,000	100,000		100,000	U
Total Transfer Accounts			678,362	2,188,839	2,188,839	1,286,000	2,896,000		2,896,000	
Miscellaneous Accounts										
0838D	190	Support of International Sporting Competitions, Defense	5,454							U
Total Miscellaneous Accounts			5,454							
Indefinite Accounts										
5188D	200	Disposal of DoD Real Property	3,078	1,190	1,190					U
5188D	210	Disposal of DoD Real Property	1,062	9,010	9,010					U
5188D	220	Disposal of DoD Real Property	2,452	6,800	6,800					U

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

UNCLASSIFIED

Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

			FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Transfer Accounts										
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	945,420	945,420		945,420	674,001	196,300	870,301	U
0105D	020	Drug Demand Reduction Program	114,713	114,713		114,713	116,813		116,813	U
0105D	030	Adj to Match Continuing Resolution	174,468	174,468		174,468				U
0105D	040	Adj to Match Continuing Resolution								U
0810A	050	Environmental Restoration, Army	170,167	170,167		170,167	215,809		215,809	U
0810A	060	Adj to Match Continuing Resolution	64,216	64,216		64,216				U
0810N	070	Environmental Restoration, Navy	281,762	281,762		281,762	281,415		281,415	U
0810N	080	Adj to Match Continuing Resolution	17,668	17,668		17,668				U
0810F	090	Environmental Restoration, Air Force	371,521	371,521		371,521	293,749		293,749	U
0810F	100	Adj to Match Continuing Resolution	-4,090	-4,090		-4,090				U
0810D	110	Environmental Restoration, Defense	9,009	9,009		9,009	9,002		9,002	U
0810D	120	Adj to Match Continuing Resolution	-793	-793		-793				U
0811D	130	Environmental Restoration Formerly Used Sites	197,084	197,084		197,084	208,673		208,673	U
0811D	140	Adj to Match Continuing Resolution	33,694	33,694		33,694				U
0118D	150	Overseas Contingency Operations Transfer Fund		1,610,000		1,610,000				U
0118D	999	Classified Programs		359,800		359,800				U
0145D	170	Counterterrorism Partnerships Fund	1,000,000	1,000,000		1,000,000				U
0145D	180	Adj to Match Continuing Resolution	100,000	100,000		100,000				U
Total Transfer Accounts			3,474,839	5,084,839		5,084,839	1,799,462	196,300	1,995,762	
Miscellaneous Accounts										
0838D	190	Support of International Sporting Competitions, Defense								U
Total Miscellaneous Accounts										
Indefinite Accounts										
5188D	200	Disposal of DoD Real Property	1,190	1,190		1,190	7,917		7,917	U
5188D	210	Disposal of DoD Real Property	9,010	9,010		9,010	2,695		2,695	U
5188D	220	Disposal of DoD Real Property	6,800	6,800		6,800	6,233		6,233	U

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

			FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
5189D	230	Lease of DoD Real Property	8,360	11,700	11,700					U
5189D	240	Lease of DoD Real Property	13,228	24,750	24,750					U
5189D	250	Lease of DoD Real Property	2,872	8,550	8,550					U
Total Indefinite Accounts			31,052	62,000	62,000					

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

May 2017

			FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	S
			Total	Total	Less Enacted	Remaining Req	Base	OCO	Total	e
			PB Requests**	PB Requests*	Div B	with CR Adj				c
			with CR Adj	with CR Adj	P.L.114-254**	Base + OCO				
			Base+OCO+SAA	Base + OCO	OCO	Base + OCO				
			-----	-----	-----	-----	-----	-----	-----	-----
5189D	230	Lease of DoD Real Property	11,700	11,700		11,700	13,910		13,910	U
5189D	240	Lease of DoD Real Property	24,750	24,750		24,750	22,091		22,091	U
5189D	250	Lease of DoD Real Property	8,550	8,550		8,550	4,909		4,909	U
Total Indefinite Accounts			62,000	62,000		62,000	57,755		57,755	

* Includes February 2016, November 2016, and March 2017 requests.

** Security Assistance Appropriations Act (SAA), 2017

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary																
TOTAL CIVILIAN PERSONNEL COSTS																
OP-8B: OP-8 (PB)																
FY 2018 President's Budget																
(FY 2016)																
	(\$ in Thousands)												Rates			
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	h/d	j/d	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.II	Total Variables	Comp O.C.II	Benefits O.C.II/13	Comp & Benefits	Basic Comp	Total Comp & Benefits	% BC	% BC	
Direct Funded Personnel (includes OC 13)	530,794	388,653	506,642	38,055,426	727,586	194,838	1,163,604	2,086,028	40,141,454	13,836,026	53,977,480	\$75,113	\$79,230	\$106,540	5.5%	36.4%
D1. US Direct Hire (USDH)	497,346	370,310	475,754	37,079,253	696,639	191,545	1,135,593	2,023,777	39,103,030	13,596,079	52,699,109	\$77,938	\$82,192	\$110,770	5.5%	36.7%
D1a. Senior Executive Schedule	1,365	1,125	1,356	217,843	12	2,812	12,172	14,996	59,405	232,839	292,244	\$160,651	\$171,710	\$215,519	6.9%	27.3%
D1b. General Schedule	410,792	305,704	395,758	31,844,224	467,113	167,560	991,069	1,625,742	33,469,966	11,536,617	45,006,583	\$80,464	\$84,572	\$113,722	5.1%	36.2%
D1c. Special Schedule	4,698	3,606	3,548	297,644	447	37	7,005	7,489	305,133	97,715	402,848	\$83,891	\$86,001	\$113,542	2.5%	32.8%
D1d. Wage System	73,872	53,382	68,775	4,250,478	228,981	15,310	115,288	359,579	4,610,057	1,605,646	6,215,703	\$61,803	\$67,031	\$90,477	8.5%	37.8%
D1e. Highly Qualified Experts	18	12	28	3,645	1	8	36	45	3,690	554	4,244	\$130,179	\$131,786	\$151,571	1.2%	15.2%
D1f. Other	6,601	6,481	6,289	465,419	85	5,818	10,023	15,926	481,345	296,142	777,487	\$74,005	\$76,538	\$123,626	3.4%	63.6%
D2. Direct Hire Program Foreign Nationals (DHFN)	12,723	7,092	12,595	324,164	26,897	2,994	27,854	57,745	381,909	95,344	477,253	\$25,738	\$30,322	\$37,892	17.8%	29.4%
D3. Total Direct Hire	510,069	377,402	488,349	37,403,417	723,536	194,539	1,163,447	2,081,522	39,484,939	13,691,423	53,176,362	\$76,592	\$80,854	\$108,890	5.6%	36.6%
D4. Indirect Hire Foreign Nationals (IHFN)	20,725	11,251	18,293	652,009	4,050	299	157	4,506	656,515	21,965	678,480	\$35,643	\$35,889	\$37,090	0.7%	3.4%
Subtotal - Direct Funded (excludes OC 13)	530,794	388,653	506,642	38,055,426	727,586	194,838	1,163,604	2,086,028	40,141,454	13,713,388	53,854,842	\$75,113	\$79,230	\$106,298	5.5%	36.0%
D5. Other Object Class 13 Benefits										122,638	122,638					
D5a. USDH - Benefits for Former Employees										76,628	76,628					
D5b. DHFN - Benefits for Former Employees										19,885	19,885					
D5c. Voluntary Separation Incentive Pay (VSIP)										21,978	21,978					
D5d. Foreign National Separation Liability Accrual										4,147	4,147					
Reimbursable Funded Personnel (includes OC 13)	248,689	208,780	248,124	17,854,316	1,021,174	81,345	449,626	1,552,145	19,406,461	6,255,581	25,662,042	\$71,957	\$78,213	\$103,424	8.7%	35.0%
R1. US Direct Hire (USDH)	235,920	197,678	235,058	17,717,940	1,019,928	81,037	443,438	1,544,403	19,262,343	6,206,212	25,468,555	\$75,377	\$81,947	\$108,350	8.7%	35.0%
R1a. Senior Executive Schedule	166	128	143	23,865	0	7	1,718	1,725	25,590	5,983	31,573	\$166,888	\$178,951	\$220,790	7.2%	25.1%
R1b. General Schedule	178,520	136,514	170,211	14,684,454	405,955	39,413	319,520	764,888	15,449,342	4,794,861	20,244,203	\$86,272	\$90,766	\$118,936	5.2%	32.7%
R1c. Special Schedule	6,552	11,014	11,810	477,901	211,207	7,904	59,234	278,345	756,246	192,960	949,206	\$40,466	\$64,034	\$80,373	58.2%	40.4%
R1d. Wage System	50,615	49,961	52,834	2,523,861	402,766	33,713	62,788	499,267	3,023,128	1,186,447	4,209,575	\$47,770	\$57,219	\$79,675	19.8%	47.0%
R1e. Highly Qualified Experts	1	0	2	258	0	0	1	1	259	52	311	\$129,000	\$129,500	\$155,500	0.4%	20.2%
R1f. Other	66	61	58	7,601	0	0	177	177	7,778	25,909	33,687	\$131,052	\$134,103	\$580,810	2.3%	340.9%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,541	1,444	2,032	55,082	1,246	308	6,185	7,739	62,821	12,031	74,852	\$27,107	\$30,916	\$36,837	14.0%	21.8%
R3. Total Direct Hire	237,461	199,122	237,090	17,773,022	1,021,174	81,345	449,623	1,552,142	19,325,164	6,218,243	25,543,407	\$74,963	\$81,510	\$107,737	8.7%	35.0%
R4. Indirect Hire Foreign Nationals (IHFN)	11,228	9,658	11,034	81,294	0	0	3	3	81,297	14,509	95,806	\$7,368	\$7,368	\$8,683	0.0%	17.8%
Subtotal - Reimbursable Funded (excludes OC 13)	248,689	208,780	248,124	17,854,316	1,021,174	81,345	449,626	1,552,145	19,406,461	6,232,752	25,639,213	\$71,957	\$78,213	\$103,332	8.7%	34.9%
R5. Other Object Class 13 Benefits										22,829	22,829					
R5a. USDH - Benefits for Former Employees										15,127	15,127					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										6,502	6,502					
R5d. Foreign National Separation Liability Accrual										1,200	1,200					
Total Personnel (includes OC 13)	779,483	597,433	754,766	55,909,742	1,748,760	276,183	1,613,230	3,638,173	59,547,915	20,091,607	79,639,522	\$74,076	\$78,896	\$105,516	6.5%	35.9%
T1. US Direct Hire (USDH)	733,266	567,988	710,812	54,797,193	1,716,567	272,582	1,579,031	3,568,180	58,365,373	19,802,291	78,167,664	\$77,091	\$82,111	\$109,970	6.5%	36.1%
T1a. Senior Executive Schedule	1,531	1,253	1,499	241,708	12	2,819	13,890	16,721	258,429	65,388	323,817	\$161,246	\$172,401	\$216,022	6.9%	27.1%
T1b. General Schedule	589,312	442,218	565,969	46,528,678	873,068	206,973	1,310,589	2,390,630	48,919,308	16,331,478	65,250,786	\$82,211	\$86,435	\$115,290	5.1%	35.1%
T1c. Special Schedule	11,250	14,620	15,358	775,545	211,654	7,941	66,239	285,834	1,061,379	290,675	1,352,054	\$50,498	\$69,109	\$88,036	36.9%	37.5%
T1d. Wage System	124,487	103,343	121,609	6,774,339	631,747	49,023	178,076	858,846	7,633,185	2,792,093	10,425,278	\$55,706	\$62,768	\$85,728	12.7%	41.2%
T1e. Highly Qualified Experts	19	12	30	3,903	1	8	37	46	3,949	606	4,555	\$130,100	\$131,633	\$151,833	1.2%	15.5%
T1f. Other	6,667	6,542	6,347	473,020	85	5,818	10,200	16,103	489,123	322,051	811,174	\$74,527	\$77,064	\$127,804	3.4%	68.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	14,264	8,536	14,627	379,246	28,143	3,302	34,039	65,484	444,730	107,375	552,105	\$25,928	\$30,405	\$37,746	17.3%	28.3%
T3. Total Direct Hire	747,530	576,524	725,439	55,176,439	1,744,710	275,884	1,613,070	3,633,664	58,810,103	19,909,666	78,719,769	\$76,059	\$81,068	\$108,513	6.6%	36.1%
T4. Indirect Hire Foreign Nationals (IHFN)	31,953	20,909	29,327	733,303	4,050	299	160	4,509	737,812	36,474	774,286	\$25,004	\$25,158	\$26,402	0.6%	5.0%
Subtotal - Total Funded (excludes OC 13)	779,483	597,433	754,766	55,909,742	1,748,760	276,183	1,613,230	3,638,173	59,547,915	19,946,140	79,494,055	\$74,076	\$78,896	\$105,323	6.5%	35.7%
T5. Other Object Class 13 Benefits										145,467	145,467					
T5a. USDH - Benefits for Former Employees										91,755	91,755					
T5b. DHFN - Benefits for Former Employees										19,885	19,885					
T5c. Voluntary Separation Incentive Pay (VSIP)										28,480	28,480					
T5d. Foreign National Separation Liability Accrual										5,347	5,347					

*Includes Cemeterial and OCO FTEs

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary																
TOTAL CIVILIAN PERSONNEL COSTS																
OP-8B: OP-8 (PB)																
FY 2018 President's Budget																
(FY 2017)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	h/d	j/d	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	% BC	% BC	
Direct Funded Personnel (includes OC 13)	547,894	532,751	515,396	38,817,459	491,830	69,276	1,045,067	1,606,173	40,423,632	14,101,674	54,525,306	\$75,316	\$78,432	\$105,793	4.1%	36.3%
D1. US Direct Hire (USDH)	515,240	503,110	486,128	37,851,541	488,714	65,817	969,349	1,523,880	39,375,421	13,882,063	53,257,484	\$77,863	\$80,998	\$109,554	4.0%	36.7%
D1a. Senior Executive Schedule	1,491	1,541	1,525	268,372	46	405	10,450	10,901	279,273	77,180	356,453	\$175,982	\$183,130	\$233,740	4.1%	28.8%
D1b. General Schedule	425,242	413,775	399,425	32,414,461	319,517	58,658	852,490	1,230,665	33,645,126	11,661,403	45,306,529	\$81,153	\$84,234	\$113,429	3.8%	36.0%
D1c. Special Schedule	5,726	5,434	4,792	451,452	750	97	10,602	11,449	462,901	137,746	600,647	\$94,210	\$96,599	\$125,344	2.5%	30.5%
D1d. Wage System	76,132	76,076	74,346	4,274,139	168,381	6,175	75,875	250,431	4,524,570	1,690,875	6,215,445	\$57,490	\$60,858	\$83,602	5.9%	39.6%
D1e. Highly Qualified Experts	1	3	3	150	0	0	0	0	150	81	231	\$50,000	\$50,000	\$77,000	0.0%	54.0%
D1f. Other	6,648	6,281	6,037	442,967	20	482	19,932	20,434	463,401	314,778	778,179	\$73,375	\$76,760	\$128,902	4.6%	71.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	12,848	12,525	12,548	323,647	2,990	3,459	75,556	82,005	405,652	118,090	523,742	\$25,793	\$32,328	\$41,739	25.3%	36.5%
D3. Total Direct Hire	528,088	515,635	498,676	38,175,188	491,704	69,276	1,044,905	1,605,885	39,781,073	14,000,153	53,781,226	\$76,553	\$79,773	\$107,848	4.2%	36.7%
D4. Indirect Hire Foreign Nationals (IHFN)	19,806	17,116	16,720	642,271	126	0	162	288	642,559	5,292	647,851	\$38,413	\$38,431	\$38,747	0.0%	0.8%
Subtotal - Direct Funded (excludes OC 13)	547,894	532,751	515,396	38,817,459	491,830	69,276	1,045,067	1,606,173	40,423,632	14,005,445	54,429,077	\$75,316	\$78,432	\$105,606	4.1%	36.1%
D5. Other Object Class 13 Benefits										96,229	96,229					
D5a. USDH - Benefits for Former Employees										65,244	65,244					
D5b. DHFN - Benefits for Former Employees										14,750	14,750					
D5c. Voluntary Separation Incentive Pay (VSIP)										13,246	13,246					
D5d. Foreign National Separation Liability Accrual										2,989	2,989					
Reimbursable Funded Personnel (includes OC 13)	241,866	249,191	250,501	19,132,332	872,976	85,585	408,898	1,367,459	20,499,791	6,575,522	27,075,313	\$76,376	\$81,835	\$108,085	7.1%	34.4%
R1. US Direct Hire (USDH)	229,475	231,667	233,036	18,736,511	872,028	85,219	395,487	1,352,734	20,089,245	6,497,534	26,586,779	\$80,402	\$86,207	\$114,089	7.2%	34.7%
R1a. Senior Executive Schedule	183	193	191	33,836	4	16	1,608	1,628	35,464	8,866	44,330	\$177,152	\$185,675	\$232,094	4.8%	26.2%
R1b. General Schedule	167,553	169,288	169,972	15,299,600	355,246	37,177	268,995	661,418	15,961,018	4,924,753	20,885,771	\$90,012	\$93,904	\$122,878	4.3%	32.2%
R1c. Special Schedule	11,085	10,780	11,240	685,247	205,050	11,874	57,229	274,153	959,400	300,766	1,260,166	\$60,965	\$85,356	\$112,114	40.0%	43.9%
R1d. Wage System	50,587	51,344	51,570	2,706,792	311,726	36,121	67,603	415,450	3,122,242	1,235,984	4,358,226	\$52,488	\$60,544	\$84,511	15.3%	45.7%
R1e. Highly Qualified Experts	1	1	1	165	0	0	0	0	165	0	165	\$165,000	\$165,000	\$165,000	0.0%	0.0%
R1f. Other	66	61	62	10,871	2	31	52	85	10,956	27,165	38,121	\$175,339	\$176,710	\$614,855	0.8%	249.9%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,952	2,679	2,666	78,275	925	366	10,485	11,776	90,051	29,873	119,924	\$29,360	\$33,778	\$44,983	15.0%	38.2%
R3. Total Direct Hire	231,427	234,346	235,702	18,814,786	872,953	85,585	405,972	1,364,510	20,179,296	6,527,407	26,706,703	\$79,824	\$85,614	\$113,307	7.3%	34.7%
R4. Indirect Hire Foreign Nationals (IHFN)	10,439	14,845	14,799	317,546	23	0	2,926	2,949	320,495	18,600	339,095	\$21,457	\$21,657	\$22,913	0.9%	5.9%
Subtotal - Reimbursable Funded (excludes OC 13)	241,866	249,191	250,501	19,132,332	872,976	85,585	408,898	1,367,459	20,499,791	6,546,007	27,045,798	\$76,376	\$81,835	\$107,967	7.1%	34.2%
R5. Other Object Class 13 Benefits										29,515	29,515					
R5a. USDH - Benefits for Former Employees										14,436	14,436					
R5b. DHFN - Benefits for Former Employees										110	110					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,701	13,701					
R5d. Foreign National Separation Liability Accrual										1,268	1,268					
Total Personnel (includes OC 13)	789,760	781,942	765,897	57,949,791	1,364,806	154,861	1,453,965	2,973,632	60,923,423	20,677,196	81,600,619	\$75,663	\$79,545	\$106,543	5.1%	35.7%
T1. US Direct Hire (USDH)	744,715	734,777	719,164	56,588,052	1,360,742	151,036	1,364,836	2,876,614	59,464,666	20,379,597	79,844,263	\$78,686	\$82,686	\$111,024	5.1%	36.0%
T1a. Senior Executive Schedule	1,674	1,734	1,716	302,208	50	421	12,058	12,529	314,737	86,046	400,783	\$176,112	\$183,413	\$233,557	4.1%	28.5%
T1b. General Schedule	592,795	583,063	569,397	47,714,061	674,763	95,835	1,121,485	1,892,083	49,606,144	16,586,156	66,192,300	\$83,798	\$87,120	\$116,250	4.0%	34.8%
T1c. Special Schedule	16,811	16,214	16,032	1,136,699	205,800	11,971	67,831	285,602	1,422,301	438,512	1,860,813	\$70,902	\$88,716	\$116,069	25.1%	38.6%
T1d. Wage System	126,719	127,420	125,916	6,980,931	480,107	42,296	143,478	665,881	7,646,812	2,926,859	10,573,671	\$55,441	\$60,729	\$83,974	9.5%	41.9%
T1e. Highly Qualified Experts	2	4	4	315	0	0	0	0	315	81	396	\$78,750	\$78,750	\$99,000	0.0%	25.7%
T1f. Other	6,714	6,342	6,099	453,838	22	513	19,984	20,519	474,357	341,943	816,300	\$74,412	\$77,776	\$133,842	4.5%	75.3%
T2. Direct Hire Program Foreign Nationals (DHFN)	14,800	15,204	15,214	401,922	3,915	3,825	86,041	93,781	495,703	147,963	643,666	\$26,418	\$32,582	\$42,307	23.3%	36.8%
T3. Total Direct Hire	759,515	749,981	734,378	56,989,974	1,364,657	154,861	1,450,877	2,970,395	59,960,369	20,527,560	80,487,929	\$77,603	\$81,648	\$109,600	5.2%	36.0%
T4. Indirect Hire Foreign Nationals (IHFN)	30,245	31,961	31,519	959,817	149	0	3,088	3,237	963,054	23,892	986,946	\$30,452	\$30,555	\$31,313	0.3%	2.5%
Subtotal - Total Funded (excludes OC 13)	789,760	781,942	765,897	57,949,791	1,364,806	154,861	1,453,965	2,973,632	60,923,423	20,551,452	81,474,875	\$75,663	\$79,545	\$106,378	5.1%	35.5%
T5. Other Object Class 13 Benefits										125,744	125,744					
T5a. USDH - Benefits for Former Employees										79,680	79,680					
T5b. DHFN - Benefits for Former Employees										14,860	14,860					
T5c. Voluntary Separation Incentive Pay (VSIP)										26,947	26,947					
T5d. Foreign National Separation Liability Accrual										4,257	4,257					

*Includes Cemeterial and Excludes OCO FTEs

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary																
TOTAL CIVILIAN PERSONNEL COSTS																
OP-8: OP-8 (PB)																
FY 2018 President's Budget																
(FY 2018)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	h/d	j/d	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	% BC	% BC	
Direct Funded Personnel (includes OC 13)	532,641	538,174	524,299	40,652,617	532,806	148,712	1,127,566	1,809,084	42,461,701	14,120,739	56,582,440	\$77,537	\$80,988	\$107,920	4.5%	34.7%
D1. US Direct Hire (USDH)	502,421	507,127	493,942	39,604,428	510,861	133,508	1,107,100	1,751,469	41,355,897	13,896,512	55,252,409	\$80,180	\$83,726	\$111,860	4.4%	35.1%
D1a. Senior Executive Schedule	1,560	1,500	1,500	253,315	21	934	12,873	13,828	267,143	71,305	338,448	\$168,877	\$178,095	\$225,632	5.5%	28.1%
D1b. General Schedule	414,361	417,960	406,526	33,965,867	331,500	116,124	942,989	1,390,613	35,356,480	11,844,208	47,200,688	\$83,552	\$86,972	\$116,107	4.1%	34.9%
D1c. Special Schedule	4,431	3,892	3,802	346,853	504	37	9,167	9,708	356,561	108,001	464,562	\$91,229	\$93,782	\$122,189	2.8%	31.1%
D1d. Wage System	75,827	77,617	76,109	4,592,436	178,225	15,922	125,298	320,045	4,912,481	1,554,136	6,466,617	\$60,340	\$64,545	\$84,965	7.0%	33.8%
D1e. Highly Qualified Experts	23	23	23	3,090	0	0	16	16	3,106	482	3,588	\$134,348	\$135,043	\$156,000	0.5%	15.6%
D1f. Other	6,219	6,135	5,982	442,867	11	491	16,757	17,259	460,126	318,380	778,506	\$74,033	\$76,918	\$130,141	3.9%	71.9%
D2. Direct Hire Program Foreign Nationals (DHFN)	12,733	12,910	12,568	326,218	21,816	15,204	20,300	57,320	383,538	109,478	493,016	\$25,956	\$30,517	\$39,228	17.6%	33.6%
D3. Total Direct Hire	515,154	520,037	506,510	39,930,646	532,677	148,712	1,127,400	1,808,789	41,739,435	14,005,990	55,745,425	\$78,835	\$82,406	\$110,058	4.5%	35.1%
D4. Indirect Hire Foreign Nationals (IHFN)	17,487	18,137	17,789	721,971	129	0	166	295	722,266	6,281	728,547	\$40,585	\$40,602	\$40,955	0.0%	0.9%
Subtotal - Direct Funded (excludes OC 13)	532,641	538,174	524,299	40,652,617	532,806	148,712	1,127,566	1,809,084	42,461,701	14,012,271	56,473,972	\$77,537	\$80,988	\$107,713	4.5%	34.5%
D5. Other Object Class 13 Benefits										108,468	108,468					
D5a. USDH - Benefits for Former Employees										69,036	69,036					
D5b. DHFN - Benefits for Former Employees										363	363					
D5c. Voluntary Separation Incentive Pay (VSIP)										36,049	36,049					
D5d. Foreign National Separation Liability Accrual										3,020	3,020					
Reimbursable Funded Personnel (includes OC 13)	249,545	243,236	246,984	18,798,871	844,213	82,093	494,528	1,420,834	20,219,705	6,612,714	26,832,419	\$76,114	\$81,866	\$108,640	7.6%	35.2%
R1. US Direct Hire (USDH)	232,009	227,095	230,899	18,419,644	843,335	81,704	485,641	1,410,680	19,830,324	6,542,071	26,372,395	\$79,774	\$85,883	\$114,216	7.7%	35.5%
R1a. Senior Executive Schedule	193	155	154	28,330	4	8	1,477	1,489	29,819	7,366	37,185	\$183,961	\$193,630	\$241,461	5.3%	26.0%
R1b. General Schedule	169,611	166,428	168,486	14,952,630	336,384	32,349	362,521	731,254	15,683,884	4,964,733	20,648,617	\$88,747	\$93,087	\$122,554	4.9%	33.2%
R1c. Special Schedule	10,795	10,683	11,246	704,019	194,436	12,041	58,567	265,044	969,063	299,210	1,268,273	\$62,602	\$86,170	\$112,775	37.6%	42.5%
R1d. Wage System	51,344	49,768	50,952	2,723,666	312,509	37,274	63,027	412,810	3,136,476	1,242,253	4,378,729	\$53,456	\$61,557	\$85,938	15.2%	45.6%
R1e. Highly Qualified Experts	1	1	1	168	0	0	0	-	168	0	168	\$168,000	\$168,000	\$168,000	0.0%	0.0%
R1f. Other	65	60	60	10,831	2	32	49	83	10,914	28,509	39,423	\$180,517	\$181,900	\$657,050	0.8%	263.2%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,684	2,380	2,365	87,837	878	389	8,833	10,100	97,937	26,897	124,834	\$37,140	\$41,411	\$52,784	11.5%	30.6%
R3. Total Direct Hire	234,693	229,475	233,264	18,507,481	844,213	82,093	494,474	1,420,780	19,928,261	6,568,968	26,497,229	\$79,341	\$85,432	\$113,593	7.7%	35.5%
R4. Indirect Hire Foreign Nationals (IHFN)	14,852	13,761	13,720	291,390	0	0	54	54	291,444	18,542	309,986	\$21,238	\$21,242	\$22,594	0.0%	6.4%
Subtotal - Reimbursable Funded (excludes OC 13)	249,545	243,236	246,984	18,798,871	844,213	82,093	494,528	1,420,834	20,219,705	6,587,510	26,807,215	\$76,114	\$81,866	\$108,538	7.6%	35.0%
R5. Other Object Class 13 Benefits										25,204	25,204					
R5a. USDH - Benefits for Former Employees										10,864	10,864					
R5b. DHFN - Benefits for Former Employees										111	111					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,507	13,507					
R5d. Foreign National Separation Liability Accrual										722	722					
Total Personnel (includes OC 13)	782,186	781,410	771,283	59,451,488	1,377,019	230,805	1,622,094	3,229,918	62,681,406	20,733,453	83,414,859	\$77,081	\$81,269	\$108,151	5.4%	34.9%
T1. US Direct Hire (USDH)	734,430	734,222	724,841	58,024,072	1,354,196	215,212	1,592,741	3,162,149	61,186,221	20,438,583	81,624,804	\$80,051	\$84,413	\$112,611	5.4%	35.2%
T1a. Senior Executive Schedule	1,753	1,655	1,654	281,645	25	942	14,350	15,317	296,962	78,671	375,633	\$170,281	\$179,542	\$227,106	5.4%	27.9%
T1b. General Schedule	583,972	584,388	575,012	48,918,497	667,884	148,473	1,305,510	2,121,867	51,040,364	16,808,941	67,849,305	\$85,074	\$88,764	\$117,996	4.3%	34.4%
T1c. Special Schedule	15,226	14,575	15,048	1,050,872	194,940	12,078	67,734	274,752	1,325,624	407,211	1,732,835	\$69,835	\$88,093	\$115,154	26.1%	38.7%
T1d. Wage System	127,171	127,385	127,061	7,316,102	491,334	53,196	188,325	732,855	8,048,957	2,796,389	10,845,346	\$57,579	\$63,347	\$85,355	10.0%	38.2%
T1e. Highly Qualified Experts	24	24	24	3,258	0	0	16	16	3,274	482	3,756	\$135,750	\$136,417	\$156,500	0.5%	14.8%
T1f. Other	6,284	6,195	6,042	453,698	13	523	16,806	17,342	471,040	346,889	817,929	\$75,091	\$77,961	\$135,374	3.8%	76.5%
T2. Direct Hire Program Foreign Nationals (DHFN)	15,417	15,290	14,933	414,055	22,694	15,593	29,133	67,420	481,475	136,375	617,850	\$27,728	\$32,242	\$41,375	16.3%	32.9%
T3. Total Direct Hire	749,847	749,512	739,774	58,438,127	1,376,890	230,805	1,621,874	3,229,569	61,667,696	20,574,958	82,242,654	\$78,995	\$83,360	\$111,173	5.5%	35.2%
T4. Indirect Hire Foreign Nationals (IHFN)	32,339	31,898	31,509	1,013,361	129	0	220	349	1,013,710	24,823	1,038,533	\$32,161	\$32,172	\$32,960	0.0%	2.4%
Subtotal - Total Funded (excludes OC 13)	782,186	781,410	771,283	59,451,488	1,377,019	230,805	1,622,094	3,229,918	62,681,406	20,599,781	83,281,187	\$77,081	\$81,269	\$107,977	5.4%	34.6%
T5. Other Object Class 13 Benefits										133,672	133,672					
T5a. USDH - Benefits for Former Employees										79,900	79,900					
T5b. DHFN - Benefits for Former Employees										474	474					
T5c. Voluntary Separation Incentive Pay (VSIP)										49,556	49,556					
T5d. Foreign National Separation Liability Accrual										3,742	3,742					

*Includes Cemeterial and Excludes OCO FTEs

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary																
TOTAL CIVILIAN PERSONNEL COSTS																
OP-80: OCO OP-8																
FY 2018 President's Budget																
(FY 2017)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/e	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	551	642	619	64,130	31,863	1,345	38,821	72,029	136,159	20,513	156,672	\$103,603	\$219,966	\$253,105	112.3%	32.0%
D1. US Direct Hire (USDH)	551	642	619	64,130	31,863	1,345	38,821	72,029	136,159	20,513	156,672	\$103,603	\$219,966	\$253,105	112.3%	32.0%
D1a. Senior Executive Schedule	3	3	3	509	0	0	24	24	533	137	670	\$169,667	\$177,667	\$223,333	4.7%	26.9%
D1b. General Schedule	548	639	616	63,621	31,863	1,345	29,524	62,732	126,353	20,376	146,729	\$103,281	\$205,119	\$238,196	98.6%	32.0%
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	9,273	9,273	9,273	0	9,273	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	551	642	619	64,130	31,863	1,345	38,821	72,029	136,159	20,513	156,672	\$103,603	\$219,966	\$253,105	112.3%	32.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	551	642	619	64,130	31,863	1,345	38,821	72,029	136,159	20,513	156,672	\$103,603	\$219,966	\$253,105	112.3%	32.0%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																

*FY 2017 OCO FTEs

Department of Defense Summary																
TOTAL CIVILIAN PERSONNEL COSTS																
OP-80: OCO OP-8																
FY 2018 President's Budget																
(FY 2018)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/e	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	642	426	420	48,467	6,201	283	10,671	17,155	65,622	13,944	79,566	\$115,398	\$156,243	\$189,443	35.4%	28.8%
D1. US Direct Hire (USDH)	642	426	420	48,467	6,201	283	10,671	17,155	65,622	13,944	79,566	\$115,398	\$156,243	\$189,443	35.4%	28.8%
D1a. Senior Executive Schedule	3	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1b. General Schedule	639	426	420	48,467	6,201	283	7,871	14,355	62,822	13,944	76,766	\$115,398	\$149,576	\$182,776	29.6%	28.8%
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	0	0	0	0	0	0	2,800	2,800	2,800	0	2,800	-	-	-	-	-
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	642	426	420	48,467	6,201	283	10,671	17,155	65,622	13,944	79,566	\$115,398	\$156,243	\$189,443	35.4%	28.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	642	426	420	48,467	6,201	283	10,671	17,155	65,622	13,944	79,566	\$115,398	\$156,243	\$189,443	35.4%	28.8%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																

*FY 2018 OCO FTEs

TOTAL CIVILIAN PERSONNEL COSTS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2016	FY 2017	FY 2018
	Enacted^{/1}	Request^{/2}	Request
Military Personnel	3,222.7	3,820.9	4,276.3
Military Personnel, Army	1,846.4	2,128.0	2,635.3
Military Personnel, Navy	251.0	337.9	377.9
Military Personnel, Marine Corps	171.1	185.6	103.8
Military Personnel, Air Force	726.1	888.9	912.8
Reserve Personnel, Army	24.5	42.5	24.9
Reserve Personnel, Navy	12.7	11.9	9.1
Reserve Personnel, Marine Corps	3.4	3.8	2.3
Reserve Personnel, Air Force	18.7	20.5	20.6
National Guard Personnel, Army	166.0	196.5	184.6
National Guard Personnel, Air Force	2.8	5.3	5.0
Operation and Maintenance	46,966.2	53,719.6	48,653.8
Operation and Maintenance, Army	14,594.8	18,433.3	16,126.4
Operation and Maintenance, Navy	7,169.6	7,006.3	5,875.0
Operation and Maintenance, Marine Corps	1,372.5	1,417.3	1,116.6
Operation and Maintenance, Air Force	11,128.8	9,974.6	10,266.3
Operation and Maintenance, Defense-Wide	6,415.6	7,014.6	7,712.1
Office of Inspector General	10.3	22.1	24.7
Operation and Maintenance, Army Reserve	99.6	38.7	24.7
Operation and Maintenance, Navy Reserve	31.6	26.3	24.0
Operation and Maintenance, Marine Corps Reserve	3.5	3.3	3.4
Operation and Maintenance, Air Force Reserve	58.1	57.6	58.5
Operation and Maintenance, Army National Guard	135.9	127.0	108.1
Operation and Maintenance, Air National Guard	19.9	20.0	15.4

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2016	FY 2017	FY 2018
	Enacted^{/1}	Request^{/2}	Request
Defense Health Program	272.7	334.3	395.8
Drug Interdiction and Counterdrug Activities	186.0	215.3	196.3
Afghanistan Security Forces Fund	3,652.3	4,263.2	4,937.5
Counterterrorism Partnerships Fund	1,100.0	1,000.0	-
Iraq Train and Equip Fund	715.0	289.5	-
Counter-ISIS Train and Equip Fund	-	1,506.4	1,769.0
Counter-ISIS Overseas Contingency Operations Transfer Fund	-	1,969.8	-
Procurement	8,128.9	10,910.3	10,244.6
Aircraft Procurement, Army	162.0	336.2	424.7
Missile Procurement, Army	37.3	691.6	559.3
Procurement of Weapons and Tracked Combat Vehicles, Army	486.6	153.5	1,191.1
Procurement of Ammunition, Army	222.0	301.5	193.4
Other Procurement, Army	1,175.6	1,769.9	405.6
Joint Improvised Explosive Device Defeat Fund	349.5	-	-
Joint Improvised-Threat Defeat Fund	-	508.1	483.1
Aircraft Procurement, Navy	211.0	478.5	157.3
Weapons Procurement, Navy	-	8.6	152.4
Procurement of Ammunition, Navy & Marine Corps	118.0	124.2	225.6
Other Procurement, Navy	12.2	134.7	220.1
Procurement, Marine Corps	56.9	147.0	65.3
Aircraft Procurement, Air Force	128.9	932.5	740.8
Space Procurement, Air Force	-	-	2.3
Missile Procurement, Air Force	289.1	339.6	395.4
Procurement of Ammunition, Air Force	228.9	487.4	501.5
Other Procurement, Air Force	3,477.0	4,046.1	4,008.9
Procurement, Defense-Wide	173.9	451.0	518.0
Procurement of National Guard and Reserve Equipment	1,000.0	-	-

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2016	FY 2017	FY 2018
	Enacted¹	Request²	Request
Research, Development, Test and Evaluation	231.4	876.0	611.2
Research, Development, Test and Evaluation, Army	1.5	332.3	119.4
Research, Development, Test and Evaluation, Navy	35.7	206.0	130.4
Research, Development, Test and Evaluation, Air Force	17.1	105.7	135.4
Research, Development, Test and Evaluation, Defense-Wide	177.1	232.0	226.1
Military Construction	-	196.3	638.1
Military Construction, Army	-	30.4	139.7
Military Construction, Navy and Marine Corps	-	59.8	18.5
Military Construction, Air Force	-	101.0	478.0
Military Construction, Defense-Wide	-	5.0	1.9
Revolving and Management Funds	88.9	142.3	149.0
Working Capital Fund, Army	-	48.5	50.1
Working Capital Fund, Air Force	2.5	-	-
Working Capital Fund, Defense-Wide	86.4	93.8	98.9
TOTAL without Rescissions	59,038.0	69,665.4	64,573.0
Rescissions	-400.0 ³	--	--
TOTAL with Rescissions	58,638.0	69,665.4	64,573.0

Numbers may not add due to rounding

1/ The FY 2016 enacted amounts include \$7.7 billion in compliance with the Bipartisan Budget Act of 2015, including base budget amounts transferred by the Congress and unrequested congressional adds.

2/ The FY 2017 request amounts include compliance with the Bipartisan Budget Act of 2015; the request total is inclusive of the amounts for OCO in the Department of Defense FY 2017 Budget Request (February 2016), the FY 2017 OCO Budget Amendment (November 2016), and the Request for Additional FY 2017 Appropriations (March 2017).

3/ From FY 2015/2016 Afghanistan Security Forces Fund (\$400.0 million).

